



**CITY OF LA CROSSE, WISCONSIN
PROPOSED
2018 – 2022
CAPITAL IMPROVEMENT PROGRAM**

File #17-1418

Adopted as AMENDED by City Plan Commission: Monday, September 18, 2017

Adopted as AMENDED by Finance Committee: Thursday, November 2, 2017

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| ITEM | PROJECT DESCRIPTION | ESTIMATED PROJECT COST | SOF | 2018 | 2019 | 2020 | 2021 | 2022 | FUTURE YEARS | REMARKS | FUNDED IN 2017 existing projects | SOF | FUNDED IN 2016 existing projects | SOF | FUNDED Prior Years existing projects | SOF | PURPOSE | ESTIMATED USEFUL LIFE |
|-----------------------------------|--|------------------------|---------|--------------------------|-------------------------|------------------------|--------------------------|--------------------------|--------------------------|--|----------------------------------|---------|----------------------------------|-----|--------------------------------------|-----|---------|-----------------------|
| ADMINISTRATION: | | | | | | | | | | | | | | | | | | |
| CAPITAL ADMINISTRATIVE COST | | | | | | | | | | | | | | | | | | |
| SUB-TOTAL - ADMINISTRATION | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | | |
| AIRPORT: | | | | | | | | | | | | | | | | | | |
| 1 | DESIGN/CONSTRUCT TERMINAL APRON EXPANSION | \$2,650,000 | 6 11 | \$2,232,500 \$117,500 | | | | | | To accommodate new jet bridge layout and large aircraft. Dept rank-High-DII | \$270,000 \$30,000 | 6 11 | | | | | AIRPORT | 30 YRS |
| 2 | DESIGN/CONSTRUCT TERMINAL APRON REHABILITATION | \$450,000 | 6 11 | \$427,500 \$22,500 | | | | | | To provide longevity. Dept rank-High-BI | | | | | | | AIRPORT | 30 YRS |
| 3 | REPLACE SRE BUILDING OVERHEAD DOORS | \$25,000 | 17 | \$25,000 | | | | | | Snow removal equipment building. Dept rank-High-BI | | | | | | | AIRPORT | 20 YRS |
| 4 | DESIGN/CONSTRUCT TAXIWAYS REHABILITATION AND EXPANSION | \$1,400,000 | 6 17 | \$133,000 \$7,000 | \$1,197,000 \$63,000 | | | | | Reconstruct taxiways in general aviation area around hangars. Dept rank-High-BI | | | | | | | AIRPORT | 30 YRS |
| 5 | DESIGN/CONSTRUCT EXPAND ACCESS ROAD | \$1,100,000 | 6 17 | \$104,500 \$5,500 | \$940,500 \$49,500 | | | | | Expand Fanta Reed Rd to new general aviation hangar sites. Dept rank-High-CI | | | | | | | AIRPORT | 30 YRS |
| 6 | DEMOLITION OF OLD AIRPORT MANAGER OFFICE, TAR SHED, CAR SHED, T-HANGAR A, AND SITE RESTORE | \$200,000 | 6 17 | | \$160,000 \$40,000 | | | | | Demolition and restoration for future development. Dept Rank-Med-BII | | | | | | | AIRPORT | 50 YRS |
| 7 | DESIGN/CONSTRUCT SRE AND ARFF BUILDING PARKING LOT REPLACEMENT | \$300,000 | 6 17 | | \$240,000 \$60,000 | | | | | Used for employee parking. Dept rank-Med-BII | | | | | | | AIRPORT | 30 YRS |
| 8 | T-HANGAR CONSTRUCTION | \$900,000 | 4 | | | \$900,000 | | | | New 10 unit t-hangar based on demand. Dept rank-Low-BII | | | | | | | AIRPORT | 50 YRS |
| 9 | OBSTRUCTION CLEARING | \$500,000 | 6 11 | | | \$475,000 \$25,000 | | | | Based on results of pending master plan, clearing to regulatory heights. Dept rank-High-DII | | | | | | | AIRPORT | 20 YRS |
| 10 | TERMINAL INBOUND BAGGAGE CONVEYOR | \$650,000 | 6 11 | | | \$520,000 \$130,000 | | | | Replace 15 year old system. Dept rank-High-BII | | | | | | | AIRPORT | 20 YRS |
| 11 | PREPARE DEVELOPMENT SITE - DEMOLISH HANGAR B AND C | \$150,000 | 6 17 | | | | \$120,000 \$30,000 | | | For future hangar development. Dept rank-Med-DII | | | | | | | AIRPORT | 50 YRS |
| 12 | DESIGN/CONSTRUCT RUNWAY 13/31 EXTENSION | \$6,450,000 | 6 11 | | \$190,000 \$10,000 | \$593,750 \$31,250 | \$5,343,750 \$281,250 | | | Extend cross-wind runway 13/31 to provide addtl utility to airport & use by commercial aircraft. | | | | | | | AIRPORT | 30 YRS |
| 13 | DESIGN/CONSTRUCT RUNWAY 13/31 REHABILITATION | \$5,500,000 | 6 11 | | | \$522,500 \$27,500 | | \$4,702,500 \$247,500 | | Rehab pavement to provide maximum longevity. Dept rank-High-BI | | | | | | | AIRPORT | 30 YRS |
| 14 | DESIGN/CONSTRUCT TAXIWAY B REHABILITATION | \$2,700,000 | 6 11 | | | | | \$256,500 \$13,500 | \$2,308,500 \$121,500 | To provide maximum longevity. Dept rank-High-BI | | | | | | | AIRPORT | 30 YRS |
| SUB-TOTAL - AIRPORT | | \$22,975,000 | | \$3,075,000 | \$2,950,000 | \$3,225,000 | \$5,775,000 | \$5,220,000 | \$2,430,000 | | \$300,000 | | \$0 | | \$0 | | | |
| ALLEY PAVING: | | | | | | | | | | | | | | | | | | |
| 15 | ALLEY REPAIRS CITY-WIDE | \$90,000 | 4 | \$20,000 | \$20,000 | \$20,000 | | | | Dept Rank-Low-BII | \$10,000 | 4 | \$10,000 | 4 | \$10,000 | 4 | ALLEYS | 25 YRS |
| 16 | ALLEY BTWN 20TH & 21ST STREETS FROM JACKSON TO EW ALLEY 2/3 VOTE REQUIRED | \$12,000 | 4 10 | \$4,000 \$8,000 | | | | | | Assessable. 2/3 VOTE REQUIRED | | | | | | | ALLEYS | 25 YRS |
| 17 | ALLEY BTWN 25TH & 26TH STS FROM JACKSON TO COTTAGE GROVE 2/3 VOTE REQUIRED | \$52,000 | 4 10 | \$1,000 \$51,000 | | | | | | SOF 10 = \$40,000 Assessable, \$11,000 Res #17-0545 2/3 VOTE REQUIRED | | | | | | | ALLEYS | 25 YRS |
| 18 | ALLEY BTWN MADISON ST & FERRY ST FROM 15TH ST TO 16TH ST 2/3 VOTE REQUIRED | \$50,000 | 4 10 | \$10,000 \$40,000 | | | | | | Assessable. 2/3 VOTE REQUIRED | | | | | | | ALLEYS | 25 YRS |
| 19 | ALLEY BTWN CALEDONIA & AVON STS FROM NORTH ST TO GOHRES 2/3 VOTE REQUIRED | \$35,000 | 10 | \$35,000 | | | | | | SOF 10 = Item #118 2018 CIP. 2/3 VOTE REQUIRED | | | | | | | ALLEYS | 25 YRS |
| 20 | ALLEY BTWN HARVEY ST & HAMILTON ST FROM CAMP ST TO TAYLOR ST 2/3 VOTE REQUIRED | \$37,000 | 4 10 | \$7,000 \$30,000 | | | | | | Assessable. Companion Storm project. 2/3 VOTE REQUIRED | | | | | | | ALLEYS | 25 YRS |
| 21 | ALLEY BTWN CALEDONIA & AVON STS FROM NORTH ST TO LIVINGSTON 2/3 VOTE REQUIRED | \$35,000 | 10 | \$35,000 | | | | | | SOF 10 = Item #118 2018 CIP. 2/3 VOTE REQUIRED | | | | | | | ALLEYS | 25 YRS |
| 21.1 | ALLEY BTWN MAIN & KING FROM 26TH TO 27TH ST 2/3 VOTE REQUIRED | \$22,000 | 1 27 | \$11,000 \$11,000 | | | | | | See Storm Sewer project #121.1 2/3 VOTE REQUIRED | | | | | | | ALLEYS | 25 YRS |
| SUB-TOTAL - ALLEY PAVING | | \$333,000 | | \$263,000 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | | \$10,000 | | \$10,000 | | \$10,000 | | | |
| BRIDGES: | | | | | | | | | | | | | | | | | | |
| SUB-TOTAL - BRIDGES | | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | | |

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|---|--|------------------------|---------------|-----------------------------------|------------------------|--------------------|-----------------|-----------------|--------------|--|----------------------------------|--------|----------------------------------|---------|--------------------------------------|-----|-----------------|-----------------------|
| EMERGENCY MANAGEMENT: | | | | | | | | | | | | | | | | | | |
| SUB-TOTAL- EMERGENCY MANAGEMENT | | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | | |
| EQUIPMENT BUDGET | | | | | | | | | | | | | | | | | | |
| 22 | CAPITAL NEW EQUIPMENT | \$10,219,258 | 4 | \$1,916,400 | | | | | | Per Res #17-0529 adopted June 8, 2017 | \$802,920 | 4 | \$1,549,938 | 4 | \$5,950,000 | 4 | MISC-EQUIP | 10 YRS |
| SUB-TOTAL - EQUIPMENT BUDGET | | \$10,219,258 | | \$1,916,400 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$802,920 | | \$1,549,938 | | \$5,950,000 | | | |
| HARBORS, DOCKS, AND WATERWAYS: | | | | | | | | | | | | | | | | | | |
| 23 | LA CROSSE MUNICIPAL HARBOR - ISLE LA PLUME ACCESS IMPROVEMENTS | \$578,813 | 7 10 | | \$463,050 \$115,763 | | | | | Three-year Harbor Development Res 15-0107 SOF 10 = Harbor Lease Fees | | | | | | | DOCKS & HARBORS | 50 YRS |
| 24 | LA CROSSE MUNICIPAL HARBOR - NORTH SIDE DOCK REPAIRS | \$104,186 | 7 10 | \$83,349 \$20,837 | | | | | | Three-year Harbor Development Res 15-0107 SOF 10 = Harbor Lease Fees | | | | | | | DOCKS & HARBORS | 50 YRS |
| 25 | LA CROSSE MUNICIPAL HARBOR - ISLE LA PLUME DOCK REPAIRS | \$104,186 | 7 10 | | \$83,349 \$20,837 | | | | | Three-year Harbor Development Res 17-0373 SOF 10 = Harbor Lease Fees | | | | | | | DOCKS & HARBORS | 50 YRS |
| 26 | PORT OF LA CROSSE HARBOR AND WATERFRONT PLAN UPDATE | \$100,000 | 4 | | | \$100,000 | | | | Latest plan was published in 2011. Rank-High-AI | | | | | | | DOCKS & HARBORS | 10 YRS |
| SUB-TOTAL - HARBORS , DOCKS, AND WATERWAYS | | \$887,185 | | \$104,186 | \$682,999 | \$100,000 | \$0 | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | | |
| FIRE: | | | | | | | | | | | | | | | | | | |
| 27 | APPARATUS PAD REPLACEMENT | \$80,000 | 4 | \$40,000 | \$40,000 | | | | | Dept rank-High-BI | | | | | | | FIRE | 25 YRS |
| 28 | TRAINING GROUNDS | \$95,000 | 4 | \$17,500 | \$47,500 | \$10,000 | | | | For technical rescue programs, Burn Room. | \$20,000 | 4 | | | | | FIRE | 25 YRS |
| 29 | DECONTAMINATION ROOMS | \$100,000 | 4 | \$100,000 | | | | | | Dept rank-High-AI | | | | | | | FIRE | 25 YRS |
| 30 | ALS (ADVANCED LIFE SUPPORT) | \$70,000 | 4 | \$70,000 | | | | | | Initial costs of equipment and medications. | | | | | | | FIRE | 5 YRS |
| 31 | NEW FIRE STATION | \$6,500,000 | 4 | \$1,000,000 | \$5,000,000 | | | | | Dept rank-High-AI | \$500,000 | 10 | | | | | FIRE | 50 YRS |
| 32 | REFURBISH CAR 63 | \$5,000 | 4 | | \$5,000 | | | | | Dept rank-High-BI | | | | | | | FIRE | 5 YRS |
| 33 | REFURBISH FIRE SAFETY HOUSE | \$10,000 | 4 | \$10,000 | | | | | | Dept rank-High-BI | | | | | | | FIRE | 5 YRS |
| 34 | APPARATUS BAY FURNACE REPLACEMENT | \$50,000 | 4 | | \$50,000 | | | | | Dept rank-High-BI | | | | | | | FIRE | 20 YRS |
| 35 | ROOF REPLACEMENT / REPAIRS | \$200,000 | 4 | | \$100,000 | \$100,000 | | | | By priority. Dept rank-High-BI | | | | | | | FIRE | 25 YRS |
| 36 | SCBA ROOM | \$20,000 | 4 | | | \$20,000 | | | | Update to SCBA room for fit testing & repairs of SCBA. Dept rank-High-AI | | | | | | | FIRE | 25 YRS |
| 37 | FIRE PREVENTION PROJECTS | \$60,000 | 4 | | | | \$60,000 | | | Replace fire prevention education equipment. Dept rank-High-BI | | | | | | | FIRE | 10 YRS |
| 38 | REPLACE FIRE SAFETY HOUSE | \$50,000 | 4 | | | | | \$50,000 | | Dept rank-High-BI | | | | | | | FIRE | 20 YRS |
| SUB-TOTAL - FIRE | | \$7,240,000 | | \$1,237,500 | \$5,242,500 | \$130,000 | \$60,000 | \$50,000 | \$0 | | \$520,000 | | \$0 | | \$0 | | | |
| LA CROSSE CENTER: | | | | | | | | | | | | | | | | | | |
| 39 | LA CROSSE CENTER ART | \$133,500 | 4 1 | \$33,500 | \$50,000 | \$50,000 | | | | Pilot project to use 1% of the budget for La Crosse Center renovation to fund public art in and around the building. SOF 1=2006-B P.N., 2011-B P.N., 2013-B P.N. | | | | | | | LAX CTR | 50 YRS |
| SUB-TOTAL - LA CROSSE CENTER | | \$133,500 | | \$33,500 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | | |
| LIBRARY: | | | | | | | | | | | | | | | | | | |
| 40 | FLOORING, CARPET, SHELVING - FIRST FLOOR MAIN | \$400,000 | 4 10 12 | \$50,000 \$170,000 \$30,000 | | | | | | SOF 10=\$170,000 Friends of the Library, Special Trustee, Washburn funds. | | | \$40,000 \$110,000 | 1 10 | | | LIBRARY | 20 YRS |
| 41 | MAIN LIBRARY CIRCULATION DESK / NEW FLOORING | \$330,000 | 4 10 | | \$170,000 \$80,000 | | | | | SOF 10=Special Trustees Fund. Dept rank-High-BI | \$25,053 \$54,947 | 1 4 | | | | | LIBRARY | 20 YRS |
| 42 | REMODEL MUSEUM SPACE-MAIN LIBRARY | \$1,000,000 | 4 | | | \$1,000,000 | | | | La Crosse Arts Board project. Swarthout Museum Space. Dept Rank-Low-CIII | | | | | | | LIBRARY | 50 YRS |
| SUB-TOTAL - LIBRARY | | \$1,730,000 | | \$250,000 | \$250,000 | \$1,000,000 | \$0 | \$0 | \$0 | | \$80,000 | | \$150,000 | | \$0 | | | |

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|----------------------------------|---|------------------------|---------------|-------------------------------------|-------------------------------------|------------|------------|------------|--------------|---|----------------------------------|---------|----------------------------------|--------------|--------------------------------------|--------------|----------|-----------------------|
| MISCELLANEOUS: | | | | | | | | | | | | | | | | | | |
| 43 | DEVELOPMENT ACQUISITION FUNDING | \$1,500,000 | 4 | | \$1,500,000 | | | | | For large scale land acquisition for development. | | | | | | | PROPERTY | 99 YRS |
| SUB-TOTAL - MISCELLANEOUS | | \$1,500,000 | | \$0 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | | |
| PARKS & RECREATION: | | | | | | | | | | | | | | | | | | |
| 44 | RIVERSIDE PARK-BANDSHELL PROJECT 2/3 VOTE REQUIRED | \$2,400,000 | 10 | \$100,000 | | | | | | Bandshell replacement. SOF 10=2018 Reserve Fund Reduction 2/3 VOTE REQUIRED | \$100,000 | 4 | \$400,000 | 4 | \$767,147 \$32,853 \$1,000,000 | 4 1 12 | PARKS | 50 YRS |
| 45 | BLUFFLAND TRAIL HEAD FACILITY RESTROOMS/PAVING (PHASE II) | \$500,000 | 4 | | \$150,000 | | | | | Dept Rank-Med-DI | | | | | \$350,000 | 10 | PARKS | 50 YRS |
| 46 | TENNIS COURT / PICKLE BALL | \$650,000 | 4 | | \$650,000 | | | | | Misc repairs and addition of pickleball court. Dept rank-Med-BI | | | | | | | PARKS | 20 YRS |
| 47 | MOBILE OIL SITE IMPROVEMENTS | \$500,000 | 4 | | \$500,000 | | | | | Waterfront park/Development of Riverside North. Dept Rank-Med-BII | | | | | | | PARKS | 99 YRS |
| 48 | BOULEVARD ASH TREE MANAGEMENT | \$880,000 | 10 | \$100,000 | | | | | | SOF 10=Carryover funds. Ongoing program. | | | \$100,000 | 1 | \$680,000 | | PARKS | 99 YRS |
| 49 | MYRICK PARK KIDS COULEE PLAYGROUND | \$500,000 | 4 | | \$500,000 | | | | | Replace 20+ year old wooden structure. Dept rank-High-BI | | | | | | | PARKS | 25 YRS |
| 50 | BALL FIELD RENOVATIONS | \$120,000 | 4 | | \$120,000 | | | | | Replace Backstops. Dept rank-Med-BII | | | | | | | PARKS | 25 YRS |
| 51 | BALL FIELD FENCE REPLACEMENT | \$50,000 | 4 | \$25,000 | \$25,000 | | | | | Dept rank-Med-BII | | | | | | | PARKS | 10 YRS |
| 52 | GOOSE GREEN RENOVATIONS | \$400,000 | 4 | | \$400,000 | | | | | Shelter work, playground replacement. Dept rank-Med-BI | | | | | | | PARKS | 30 YRS |
| 53 | HOUSKA PARK SHELTER REPLACEMENT | \$500,000 | 4 | | \$500,000 | | | | | Dept rank-Med-BII | | | | | | | PARKS | 50 YRS |
| 54 | LEUTH PARK SKATE PARK | \$75,000 | 10 | \$75,000 | | | | | | Repair of concrete skate park. Dept rank-Med-BII | | | | | | | PARKS | 25 YRS |
| 55 | HOUSKA DOG PARK | \$150,000 | 4 | | \$150,000 | | | | | Surface replacement and fixtures. Dept rank-Med-All | | | | | | | PARKS | 30 YRS |
| 56 | POOL PROJECT | \$3,325,000 | 4 10 1 | \$575,000 \$150,000 \$100,000 | \$2,250,000 | | | | | Repair/replace equipment to meet state and local code and ADA requirements. Memorial Pool. SOF 10=GENA funds. | \$250,000 | 4 | | | | | PARKS | 25 YRS |
| 57 | SPRINGBROOK PARK - SPLASH PAD | \$80,000 | 10 | \$80,000 | | | | | | Dept rank-Med-BI | | | | | | | PARKS | 25 YRS |
| 58 | ROESLER PARK | \$200,000 | 4 | | \$200,000 | | | | | Trout stream & ADA trail development. Dept rank-Med-BII | | | | | | | PARKS | 50 YRS |
| 60 | TRAILS / LAND RESTORATION 2/3 VOTE REQUIRED | \$400,000 | 10 | \$125,000 | | | | | | Trail repair & construction - Use \$75,000 for Willow Trail. SOF 10=2018 Reserve Fund Reduction 2/3 VOTE REQUIRED | \$100,000 \$75,000 | 4 10 | \$45,414 \$4,586 \$50,000 | 1 4 10 | | | PARKS | 99 YRS |
| 62 | VETERANS FREEDOM PARK | \$1,250,000 | 4 | | \$1,250,000 | | | | | Site Restoration, Gazebo, electricity/water accessibility. Dept Rank-Med-BII | | | | | | | PARKS | 99 YRS |
| 63 | BADGER/HICKEY PARK | \$640,000 | 4 1 | \$200,000 \$190,000 | \$250,000 | | | | | Site restoration, gazebo, playground. Rank-Med-BII | | | | | | | PARKS | 50 YRS |
| 64 | GREEN ISLAND IMPROVEMENTS | \$1,450,000 | 4 10 12 | | \$400,000 \$400,000 \$650,000 | | | | | Increase seating, restrooms, locker rooms. Curling rink addition. Dept rank-Med-BI SOF 10=Green Island Land Funds | | | | | | | PARKS | 50 YRS |

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| SPECIAL PROJECTS | | | | | | | | | | | | | | | | | | |
| 65 | RIVERSIDE PARK LEVEE RESTORATION | \$300,000 | 4 | | | \$300,000 | | | | Dept rank-High-BI | | | | | | | PARKS | 50 YRS |
| 66 | BLUFFLANDS ACQUISITION | \$1,100,000 | 4 | \$125,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | | May have County matching funds. Need for new MOU/agreement with MVC. | \$175,000 | 4 | | | | | PARKS | 99 YRS |
| SUB-TOTAL - PARKS & RECREATION | | \$15,470,000 | | \$1,845,000 | \$8,595,000 | \$500,000 | \$200,000 | \$200,000 | \$0 | | \$700,000 | | \$600,000 | | \$2,830,000 | | | |
| POLICE: | | | | | | | | | | | | | | | | | | |
| 67 | POLICE LAW ENFORCEMENT CENTER | \$14,500,000 | 4 | | \$50,000 | \$450,000 | \$7,000,000 | \$7,000,000 | | ADA compliant, energy efficient building w/parking and security. Records, training, evidence space. Female locker space. Police animal facilities. | | | | | | | POLICE | 50 YRS |
| 68 | POLICE DEPT PARKING LOT CONSTRUCTION | \$900,000 | 4 19 | \$550,000 \$350,000 | | | | | | Expansion of parking area on W side of City Hall. | | | | | | | POLICE | 50 YRS |
| SUB-TOTAL - POLICE | | \$15,400,000 | | \$900,000 | \$50,000 | \$450,000 | \$7,000,000 | \$7,000,000 | \$0 | | \$0 | | \$0 | | \$0 | | | |
| PUBLIC BUILDINGS | | | | | | | | | | | | | | | | | | |
| 69 | REMODEL - 5TH FLOOR - CITY HALL | \$365,000 | 4 | | \$350,000 | | | | | Offices (non-Utility) & office furniture. | \$10,416 \$4,584 | 1 4 | | | | | CITY BLDGS | 40 YRS |
| 70 | CITY WELLNESS ROOM | \$160,326 | 4 | | \$160,326 | | | | | For use by all employees & members of health plan. Dept rank-High-AI | | | | | | | CITY BLDGS | 40 YRS |
| 71 | AIR HANDLER REPLACEMENT - CITY HALL | \$840,000 | 4 | | \$840,000 | | | | | 7 air handlers in City Hall. Dept rank-High-BI | | | | | | | CITY BLDGS | 25 YRS |
| 72 | CITY HALL BOILER REPLACEMENT | \$1,500,000 | 4 | | \$1,500,000 | | | | | Replace both original boilers. Dept rank-High-BI | | | | | | | CITY BLDGS | 40 YRS |
| 73 | CITY HALL ELEVATORS REPLACEMENT | \$330,000 | 4 | | \$330,000 | | | | | 2 Main elevators, 1 in Police Dept. Dept rank-High-BI | | | | | | | CITY BLDGS | 25 YRS |
| 74 | CITY HALL FIRE ALARM REPLACEMENT | \$250,000 | 10 | \$200,000 | | | | | | Replace original equip. SOF 10=2018 Reserve Fund reduction. | \$50,000 | 4 | | | | | CITY BLDGS | 40 YRS |
| 2/3 VOTE REQUIRED | | | | | | | | | | 2/3 VOTE REQUIRED | | | | | | | | |
| 75 | COUNCIL CHAMBERS ASBESTOS ABATEMENT AND REMODEL | \$400,000 | 4 | | \$400,000 | | | | | Full demo in order to remove asbestos. High-AI | | | | | | | CITY BLDGS | 40 YRS |
| MUNICIPAL SERVICE CENTER | | | | | | | | | | | | | | | | | | |
| 76 | BOILER REPLACEMENT | \$360,000 | 4 | | \$210,000 | | | | | Replace 35+ year old boiler. Dept rank-Med-BI | | | | \$102,018 \$47,982 | 4 1 | | CITY BLDGS | 40 YRS |
| 77 | SHOP FLOOR REPAIRS | \$75,000 | 4 | | \$15,000 | \$15,000 | \$15,000 | | | Dept rank-Med-BI | \$15,000 | 4 | \$15,000 | 4 | | | CITY BLDGS | 30 YRS |
| 78 | REPLACE MSC BACKUP GENERATOR | \$150,000 | 4 | \$70,000 | | | | | | Replace MSC Onan 75/DYC generator with a new building generator. Dept rank-Med-BI | \$80,000 | 4 | | | | | CITY BLDGS | 25 YRS |
| SUB-TOTAL - PUBLIC BUILDINGS | | \$4,430,326 | | \$270,000 | \$3,805,326 | \$15,000 | \$15,000 | \$0 | \$0 | | \$160,000 | | \$15,000 | | \$150,000 | | | |
| SANITARY SEWER/WASTEWATER FACILITIES: | | | | | | | | | | | | | | | | | | |
| 79 | SANITARY SEWER ON 20TH STREET - MARKET TO MADISON ST | \$225,500 | 3 | \$225,500 | | | | | | Companion Street project. Extend to north of Madison Street. | | | | | | | SAN SEWER | 50 YRS |
| 2/3 VOTE REQUIRED | | | | | | | | | | 2/3 VOTE REQUIRED | | | | | | | | |
| 80 | SANITARY SEWER ON KING ST - 13TH ST TO WEST AVE | \$31,050 | 3 | \$31,050 | | | | | | | | | | | | | SAN SEWER | 50 YRS |
| 2/3 VOTE REQUIRED | | | | | | | | | | 2/3 VOTE REQUIRED | | | | | | | | |
| 81 | LINER IN 24" DIAMETER SANITARY INTERCEPTOR - STATE STREET TO CASS STREET | \$1,240,165 | 3 | \$1,100,165 | | | | | | To finish rehab of major sanitary interceptor. Dept rank-High-BI | | | \$140,000 | 3 | | | SAN SEWER | 50 YRS |
| 82 | DEWATERING BUILDING WINDOW REPLACEMENT | \$26,000 | 3 | \$26,000 | | | | | | Replace original windows (1952) to help conserve energy costs. Dept rank-High-BI | | | | | | | SAN SEWER | 50 YRS |
| 83 | GRAVITY BELT THICKENER GARAGE DOOR REPLACEMENT | \$25,000 | 3 | \$25,000 | | | | | | Replace with stainless steel to prevent rust buildup. Dept rank-High-BI | | | | | | | SAN SEWER | 50 YRS |
| 84 | SCHUH LIFT STATION ROOF REPLACEMENT | \$35,000 | 3 | \$35,000 | | | | | | Add new truss system to support steel roof. Dept rank-High-BI | | | | | | | SAN SEWER | 25 YRS |
| 85 | DIGESTER 1 COVER REPLACEMENT | \$2,000,000 | 3 | \$1,000,000 | \$1,000,000 | | | | | Add additional storage for methane gas. Dept rank-High-BI | | | | | | | SAN SEWER | 20 YRS |
| 86 | INSULATE PIPING AT WWTP | \$23,000 | 3 | \$23,000 | | | | | | To replace insulation that was removed in 2014 during asbestos abatement. Dept rank-High-BI | | | | | | | SAN SEWER | 20 YRS |
| 87 | CONSULTING SERVICES TO EVALUATE BIOSOLIDS STORAGE | \$100,000 | 3 | \$100,000 | | | | | | Dept rank-High-BI | | | | | | | SAN SEWER | 30 YRS |

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|--|--|------------------------|---------|--------------------|------------------------|------------------|------------|------------|--------------|---|----------------------------------|-----|----------------------------------|-----|--------------------------------------|-----|------------------|-----------------------|
| 88 | PRIMARY FLOW METER | \$45,000 | 3 | | \$45,000 | | | | | Replace 1971 meter for DNR reporting. High-BI | | | | | | | SAN SEWER | 20 YRS |
| 89 | REPLACE EXISTING SANITARY SEWER MANHOLES - 4 LOCATIONS | \$135,000 | 3 | \$135,000 | | | | | | Complete replacement ahead of street projects. Dept rank-High-BI | | | | | | | SAN SEWER | 50 YRS |
| 90 | SANITARY SEWER ON N SALEM ROAD - ONALASKA AVE TO LOOMIS ST | \$26,000 | 3 | \$26,000 | | | | | | Companion Street Replacement project. Med-BI | | | | | | | SAN SEWER | 50 YRS |
| 91 | SANITARY SEWER ON GROVE ST - 10TH ST TO 11TH ST | \$31,000 | 3 | \$31,000 | | | | | | Companion Street Replacement project. Med-BI | | | | | | | SAN SEWER | 50 YRS |
| 92 | SANITARY SEWER ON AVON ST - MONITOR TO GOULD ST | \$132,000 | 3 | \$132,000 | | | | | | Replace failing system of twin pipes with one new Main and adjust laterals. Companion Street Replacement project. Med-BI | | | | | | | SAN SEWER | 50 YRS |
| 93 | SANITARY SEWER ON ZEISLER ST - 9TH ST TO 10TH ST | \$48,000 | 3 | \$48,000 | | | | | | Companion Street Replacement and storm sewer repair projects. Dept rank-Med-BI | | | | | | | SAN SEWER | 50 YRS |
| 94 | SANITARY SEWER ON LOSEY BLVD - FERRY ST TO JOHNSON ST | \$84,000 | 3 | \$84,000 | | | | | | Companion project-Losey Blvd Mill and Overlay. To eliminate long & shared laterals. High-BI | | | | | | | SAN SEWER | 50 YRS |
| 95 | SANITARY SEWER ON 13TH ST S BETWEEN FERRY AND MARKET ST | \$40,000 | 3 | | \$40,000 | | | | | Currently no sewer main serving this block. Street replacement companion project. | | | | | | | SAN SEWER | 50 YRS |
| 96 | SANITARY SEWER EXTENSION | \$200,000 | 3 | \$200,000 | | | | | | For residential lots near Red Cloud Park. | | | | | | | SAN SEWER | 50 YRS |
| 97 | SANITARY SEWER REPAIR AND REHAB PROJECTS | \$1,950,000 | 3 | \$350,000 | | \$350,000 | | | | Budget every 2 years. Dept Rank-High-BI Preventative maintenance done w/street projects. | | | \$350,000 | 3 | \$900,000 | 3 | SAN SEWER | 50 YRS |
| 98 | REPLACE SECTION OF SANITARY SEWER - AVON ST | \$55,000 | 3 | \$55,000 | | | | | | Failing SS on Avon Street, just south of railroad tracks at Hagar St. Dept rank-High-AI | | | | | | | SAN SEWER | 50 YRS |
| 99 | AERATION UPGRADE - LOW LEVEL PHOSPHOROUS | \$1,650,000 | 3 | | \$1,650,000 | | | | | To meet low level requirements by 2025. High-BI | | | | | | | SAN SEWER | 20 YRS |
| 100 | AERATION - HAND RAILING REPLACEMENT | \$200,000 | 3 | | \$200,000 | | | | | Replace steel railing w/aluminum. Dept rank-High-BI | | | | | | | SAN SEWER | 20 YRS |
| 101 | PUMP REPLACEMENT - HAGAR SANITARY LIFT STATION | \$100,000 | 3 | | \$100,000 | | | | | Dept rank-High-BI | | | | | | | SAN SEWER | 20 YRS |
| 102 | REPLACEMENT OF TWO SLUDGE HEATERS | \$800,000 | 3 | | \$800,000 | | | | | Dept rank-High-BI | | | | | | | SAN SEWER | 20 YRS |
| 103 | DIGESTER MIXING | \$500,000 | 3 | | \$500,000 | | | | | To promote more solids reduction and increase methane gas production. Dept rank-High-BI | | | | | | | SAN SEWER | 20 YRS |
| SUB-TOTAL - SANITARY SEWER/WASTE WATER FACILITIES | | \$9,701,715 | | \$3,626,715 | \$4,335,000 | \$350,000 | \$0 | \$0 | \$0 | | \$0 | | \$490,000 | | \$900,000 | | | |
| SPECIAL PROJECTS (SPLIT AMONG CATEGORIES): | | | | | | | | | | | | | | | | | | |
| 104 | CONDUIT FOR FIBER ALONG 6TH STREET BETWEEN BADGER AND MAIN | \$25,000 | 4 | | \$25,000 | | | | | Add conduit during 6th St project for future fiber installation. Dept rank-High-AI | | | | | | | STREETS | 50 YRS |
| 105 | DISASTER RECOVERY BUILDING 2/3 VOTE REQUIRED | \$350,000 | 10 | \$350,000 | | | | | | House critical City systems in secondary location for recovery in case of disaster at City Hall. Dept rank-High-CII SOF 10=2018 Reserve Fund Reduction 2/3 VOTE REQUIRED | | | | | | | PROPERTY | 99 YRS |
| 106 | NEXTGEN PAYROLL HARDWARE / SOFTWARE UPGRADE | \$200,000 | 10 | \$200,000 | | | | | | Required hardware/software upgrade. Existing version will be significantly upgraded in 2018. | | | | | | | MISC | 10 YRS |
| 107 | MYRICK PARK DUCK POND RESTORATION | \$250,000 | 4 10 | | \$100,000 \$150,000 | | | | | Cost share with "Bring Back Myrick Park Zoo" org to restore last remaining structure of old zoo. | | | | | | | PARKS | 50 YRS |
| 59 | WEIGENT HOGAN NEIGHBORHOOD CAPITAL IMPROVEMENTS 2/3 VOTE REQUIRED | \$375,000 | 10 | \$375,000 | | | | | | SOF 10=2018 Reserve Fund Reduction 2/3 VOTE REQUIRED | | | | | | | MISC-URBAN DEVEL | 50 YRS |
| 61 | BLUFFVIEW NEIGHBORHOOD CAPITAL IMPROVEMENTS 2/3 VOTE REQUIRED | \$375,000 | 10 | \$375,000 | | | | | | Playground, shelter, bathrooms. Dept Rank-High-BI SOF 10=2018 Reserve Fund Reduction 2/3 VOTE REQUIRED | | | | | | | MISC-URBAN DEVEL | 50 YRS |
| 108 | BICYCLE AND PEDESTRIAN MASTER PLAN UPDATE | \$100,000 | 4 | | | | \$100,000 | | | Last adopted plan was done in 2012. Rank-High-AI | | | | | | | MISC-URBAN DEVEL | 10 YRS |
| 109 | ANNUAL MURAL COMPETITION | \$34,000 | 4 | | \$8,500 | \$8,500 | \$8,500 | \$8,500 | | Arts Board to host annual competition, announced at ArtSpire event. Murals on local businesses, approx 12'x20' in size. Dept rank-High-AI | | | | | | | MISC-URBAN DEVEL | 10 YRS |

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|---|--|------------------------|---------|------------------------|------------------------|--------------------|--------------------|----------------|--------------|--|----------------------------------|-----|----------------------------------|---------|--------------------------------------|-----|------------------|-----------------------|
| 110 | NEA GRANT MATCH | \$200,000 | 4 | | \$200,000 | | | | | To support/enhance local arts and artists. Dept rank-High-AI | | | | | | | MISC-URBAN DEVEL | 50 YRS |
| 111 | EAGLE SCULPTURE REPAIR | \$151,138 | 4 | | \$151,138 | | | | | Riverside Park sculpture. Quote received in 2014 was adjusted for inflation for this request. | | | | | | | MISC-URBAN DEVEL | 25 YRS |
| 112 | MULTI-USE OFF STREET TRAIL BETWEEN COPELAND PARK AND BLACK RIVER BEACH | \$85,800 | 4 | | \$7,800 | \$78,000 | | | | 1200 foot trail for bicycle and pedestrian traffic. | | | | | | | STREETS | 50 YRS |
| 113 | SUSTAINABLE LA CROSSE PLAN UPDATE | \$100,000 | 4 9 | | \$50,000 \$50,000 | | | | | Review of plan is overdue. Created in 2009. Split costs with County. Rank-High-AI | | | | | | | MISC-URBAN DEVEL | 10 YRS |
| 114 | FUNDING PROGRAM FOR MINORITY AND WOMEN BUSINESSES | \$30,000 | 10 | \$30,000 | | | | | | To encourage inclusive economy. Supported by EDC. SOF 10=Grants/Loans | | | | | | | MISC-ECON DEVEL | 1 YR |
| 115 | HOUSING REPLACEMENT PROJECTS - CITYWIDE | \$1,750,000 | 4 | \$200,000 | \$350,000 | | | | | Dept Rank-Med-CII | \$250,000 | 4 | \$250,000 | 4 | \$700,000 | 4 | c | 99 YRS |
| 116 | FLOODPLAIN HOUSING REPLACEMENT | \$1,150,000 | 4 | \$200,000 | \$350,000 | \$350,000 | | | | Purchase dilapidated property for demo & reconstruction. Fill to remv from floodplain. Dept rank-Med-CII | | | \$250,000 | 4 | | | PROPERTY | 99 YRS |
| 117 | COMPREHENSIVE PLAN UPDATE / REWRITE | \$175,000 | 4 | | \$175,000 | | | | | Update the City's 16 year old Comprehensive plan, "The Confluence". Guides policy for many City projects. | | | | | | | MISC-URBAN DEVEL | 50 YRS |
| SUB-TOTAL - SPECIAL PROJECTS | | \$5,350,938 | | \$1,730,000 | \$1,617,438 | \$436,500 | \$108,500 | \$8,500 | \$0 | | \$250,000 | | \$500,000 | | \$700,000 | | | |
| STORM SEWER/STORM WATER FACILITIES: | | | | | | | | | | | | | | | | | | |
| 118 | NORTHSIDE FLOOD PLAIN IMPROVEMENTS | \$490,000 | 1 4 | \$67,363 \$22,637 | \$100,000 | | | | | Dept rank-High-AI SOF 1=2007-A C.P., 2008-A P.N., and 2009-A P.N. | \$100,000 | 4 | \$100,000 | 4 | \$100,000 | 4 | STORMS | 50 YRS |
| 119 | NORTHSIDE FLOOD PLAIN STRUCTURE STUDY | \$100,000 | 4 | | \$100,000 | | | | | Analysis according to USACOE standards. Dept rank-High-AI | | | | | | | STORMS | 50 YRS |
| 120 | STORM SEWER IN ALLEY BTWN HARVEY & HAMILTON STS FROM CAMP ST TO TAYLOR ST 2/3 VOTE REQUIRED | \$21,000 | 4 | \$21,000 | | | | | | Companion Alley project. 2/3 VOTE REQUIRED | | | | | | | STORMS | 50 YRS |
| 121 | STORM SEWER IN ALLEY BTWN CALEDONIA AND AVON STS FROM NORTH ST TO LIVINGSTON ST 2/3 VOTE REQUIRED | \$20,000 | 10 | \$20,000 | | | | | | Companion Alley project. SOF 10=Item #118 2018 CIP 2/3 VOTE REQUIRED | | | | | | | | |
| 121.1 | STORM SEWER IN ALLEY BTWN MAIN & KING FROM 26TH TO 27TH 2/3 VOTE REQUIRED | \$30,000 | 4 27 | \$15,000 \$15,000 | | | | | | See Alley project #21.1 2/3 VOTE REQUIRED | | | | | | | STORMS | 50 YRS |
| 122 | CASS STREET STORM SEWER IMPROVEMENTS - 8TH TO 10TH STREET | \$210,000 | 4 27 | \$105,000 \$105,000 | | | | | | Connect 10th St storm sewer drainage into Ferry St outfall to reduce flooding. Companion to Cass Street paving and street light projects. High-CII | | | | | | | STORMS | 50 YRS |
| 123 | STORM SEWER ZEISLER ST FROM 9TH ST TO 10TH ST | \$10,000 | 4 27 | \$5,000 \$5,000 | | | | | | Companion Street Replacement & Sanitary Sewer repair projects. Dept rank-Med-BI | | | | | | | STORMS | 50 YRS |
| 124 | SUNSET LANE STORMWATER POND | \$62,000 | 27 | \$62,000 | | | | | | To treat run-off and address WDNR Ms4 permit requirements. Companion to Sunset Lane reconstruction. | | | | | | | STORMS | 50 YRS |
| 125 | STORM SEWER OUTFALL REPAIRS | \$60,000 | 4 27 | \$30,000 \$30,000 | | | | | | 3 Location: Jackson St, East Ave, and St James St, Thompson St outfall. Dept Rank-High-BI | | | | | | | STORMS | 50 YRS |
| 126 | STORM SEWER GEORGE ST BTWN W GEORGE AND STODDARD ST | \$385,000 | 4 27 | \$192,500 \$192,500 | | | | | | Replace existing 12" and extend new 30" storm sewer Companion to DOT Exit 3 project. | | | | | | | STORMS | 50 YRS |
| 127 | FRONT STREET STORM WATER | \$1,100,000 | 4 27 | | \$550,000 \$550,000 | | | | | Issues exist that need attention. Dept rank-High-BI Extend outfall to relieve flooding. | | | | | | | STORMS | 50 YRS |
| 128 | STREET BEST MANAGEMENT PRACTICE (BMP) | \$450,000 | 27 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | | | Storm Water Companion Prjcts. Continuing prgm. | \$50,000 | 27 | \$50,000 | 27 | \$150,000 | | STREETS | 50 YRS |
| 129 | LEVEE IMPROVEMENT-MONITOR ST | \$500,000 | 4 | | \$500,000 | | | | | Reconstruct Monitor St Levee. Dept Rank-Med-BII | | | | | | | STORMS | 50 YRS |
| 130 | LA CROSSE RIVER WETLAND/FLOODPLAIN MITIGATION | \$3,050,000 | 4 | | \$1,000,000 | \$1,000,000 | \$1,000,000 | | | To be supplemented with future grant funding. Watershed Study in 2016. | | | \$25,000 \$25,000 | 4 27 | | | STORMS | 50 YRS |
| SUB-TOTAL - STORM SEWER/STORM WATER FACILITIES | | \$6,488,000 | | \$938,000 | \$2,850,000 | \$1,050,000 | \$1,050,000 | \$0 | \$0 | | \$150,000 | | \$200,000 | | \$250,000 | | | |

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|-----------------------------|---|------------------------|---------|-----------------------|-------------|-----------|-----------|-----------|--------------|--|----------------------------------|-----|----------------------------------|-------------|--------------------------------------|--------|---------|-----------------------|
| STREET IMPROVEMENTS: | | | | | | | | | | | | | | | | | | |
| 131 | BLISS ROAD SLOPE REPAIR AND STABILIZATION | \$400,000 | 10 | \$400,000 | | | | | | Stabilize & repair Bliss Road slopes and gullies near Hixon Forest, Forest Hills golf course, and walking trails. SOF 10=Res 17-0545 | | | | | | | STREETS | 25 YRS |
| 132 | ADA RAMP REPLACEMENT | \$240,000 | 4 10 | \$40,000 | \$40,000 | | | | | Annual Federal ADA compliance requirement. SOF10= Res17-0545 | \$40,000 | 4 | \$40,000 | 4 | \$44,271 \$35,729 | 4 1 | STREETS | 25 YRS |
| 133 | PEDESTRIAN IMPROVEMENTS - INTERSECTION OF 20TH ST, VINE ST, CAMPBELL ROAD | \$77,000 | 10 | \$77,000 | | | | | | Pedestrian safe island - crosswalks, sign, RRFB, landscaping. SOF 10=GENA Funds. | | | | | | | STREETS | 25 YRS |
| 134 | MISCELLANEOUS SIDEWALKS | \$50,000 | 4 | \$50,000 | | | | | | Non-assessable new sidewalk or in-fill, city-wide. Companion to ADA ramps and Bike/Ped Improvement projects. Dept rank-High-AI | | | | | | | STREETS | 25 YRS |
| 135 | SIGNAL REPLACEMENT - 16TH & JACKSON ST | \$250,000 | 4 | | \$250,000 | | | | | Dept rank-High-AI | | | | | | | STREETS | 25 YRS |
| 136 | SIGNAL REPLACEMENT - 16TH & MAIN ST | \$175,000 | 4 | | \$175,000 | | | | | Replace 40 yr old signal. Dept rank-High-AI | | | | | | | STREETS | 25 YRS |
| 137 | CITYWIDE TRAFFIC STUDY W/ SIGNAL INTERCONNECT AND SYNCHRONIZATION | \$375,000 | 4 | | \$187,500 | \$125,000 | | | | Update 13 yr old traffic data. Complete fiber optic interconnect w/City Hall. Dept rank-High-AI | \$62,500 | 4 | | | | | STREETS | 10 YRS |
| 138 | SIDEWALK IN-FILL NEAR HINTGEN SCHOOL & BUS ROUTE 4 | \$1,263,000 | 4 | \$100,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$563,000 | Refers to Resolution 2006-09-031, which established sidewalk infill priorities in the City. | \$120,000 | 4 | | | | | STREETS | 25 YRS |
| 139 | STREET LIGHTING LED UPGRADES | \$120,000 | 4 | | \$20,000 | | | | | At traffic signal intersections. Dept Rank-High-BI | \$20,000 | 4 | \$20,000 | 4 | \$40,000 | | STREETS | 25 YRS |
| | 2/3 VOTE REQUIRED | | 10 | \$20,000 | | | | | | SOF 10=2018 Reserve Fund Reduction | | | | | | | | |
| | 2/3 VOTE REQUIRED | | | | | | | | | | | | | | | | | |
| 140 | INSTALL RAILROAD LIGHTS AND GATES ON WARD AVE AT BNSF TRACK 76 | \$300,000 | 4 | | \$300,000 | | | | | Required safety equipment. Dept Rank-High-BI | | | | | | | STREETS | 25 YRS |
| | 2/3 VOTE REQUIRED | | | | | | | | | | | | | | | | | |
| 141 | OVERLAY ON LOSEY BLVD FROM MARKET ST TO STATE ROAD | \$1,150,000 | 4 10 | \$850,000 | \$300,000 | | | | | Per Res #17-0276 adopted 05/11/2017 per City Engineer recommendation. 2019 funding request for design of future total reconstruction. SOF 10= Res #17-0545 | | | | | | | STREETS | 25 YRS |
| | 2/3 VOTE REQUIRED | | | | | | | | | | | | | | | | | |
| 142 | AIRPORT ROAD FROM LAKESHORE DR TO TERMINAL ENTRANCE | \$4,685,518 | 4 | | \$3,147,000 | | | | | Pavement rating 4/3. Contract pave 2 blocks. Dept Rank-Med-BII SOF 28= TIF4-Airport | | | | \$1,538,518 | 28 | | STREETS | 25 YRS |
| | 2/3 VOTE REQUIRED | | | | | | | | | | | | | | | | | |
| 143 | GEORGE STREET - WEST GEORGE ST TO STODDARD ST | \$210,000 | 10 | \$210,000 | | | | | | Pavement grade 7/3. City pave. SOF 10=2018 Reserve Fund Reduction | | | | | | | STREETS | 25 YRS |
| | 2/3 VOTE REQUIRED | | | | | | | | | | | | | | | | | |
| 144 | 20TH STREET - CASS ST TO MARKET ST | \$190,000 | 10 4 | \$103,414 \$86,586 | | | | | | Companion Sanitary project. 3/7. City Pave. SOF 10=2018 Reserve Fund Reduction. | | | | | | | STREETS | 25 YRS |
| | 2/3 VOTE REQUIRED | | | | | | | | | | | | | | | | | |
| 145 | PINE STREET - 13TH ST N TO 15TH ST N | \$395,000 | 4 | \$395,000 | | | | | | Pavement grade 4/3. City pave. | | | | | | | STREETS | 25 YRS |
| | 2/3 VOTE REQUIRED | | | | | | | | | | | | | | | | | |
| 146 | MISCELLANEOUS CONCRETE ACCOUNT | \$100,000 | 10 | \$100,000 | | | | | | Add funds to Misc. Curb & Gutter Contract. SOF 10 = Res. 17-0545. | | | | | | | STREETS | 25 YRS |
| | 2/3 VOTE REQUIRED | | | | | | | | | | | | | | | | | |
| 147 | KRAFT STREET FROM CAUSEWAY BLVD TO DEAD END N | \$31,000 | 4 | | | | \$31,000 | | | Pavement grade 3. City pave. Dept rank-Med-BII | | | | | | | STREETS | 25 YRS |
| | 2/3 VOTE REQUIRED | | | | | | | | | | | | | | | | | |
| 148 | JOSEPH HOUSKA DR FROM MARKET ST TO MUNIC BOAT HARBOR | \$745,000 | 4 | | \$745,000 | | | | | Grade 2. Contract pave. In accord with new Park Plan. Rank Med-BII | | | | | | | STREETS | 25 YRS |
| | 2/3 VOTE REQUIRED | | | | | | | | | | | | | | | | | |
| 149 | CASS STREET FROM 8TH STREET TO WEST AVE | \$1,045,000 | 10 | \$1,045,000 | | | | | | Pavement grade 5/4. Contract pave 4 blocks. Companion Storm/Streetscaping project. SOF 10= Res 17-0545 Dept rank-Med-BII | | | | | | | STREETS | 25 YRS |
| | 2/3 VOTE REQUIRED | | | | | | | | | | | | | | | | | |
| 150 | GROVE STREET - 10TH ST NORTH TO 11TH ST NORTH | \$15,000 | 3 10 | \$10,000 \$5,000 | | | | | | Pavement grade 7. City pave. Companion Sanitary project. SOF 10=2018 Reserve Fund Reduction. | | | | | | | STREETS | 25 YRS |
| | 2/3 VOTE REQUIRED | | | | | | | | | | | | | | | | | |
| 151 | 17TH PLACE S FROM MAIN ST TO CASS ST (a brick street) | \$338,000 | 4 | | \$338,000 | | | | | Brick street. 2 blocks. Grade 3. Companion Water main project. Dept rank-Med-BII | | | | | | | STREETS | 25 YRS |
| | 2/3 VOTE REQUIRED | | | | | | | | | | | | | | | | | |
| 152 | SMITH VALLEY ROAD - COUNTY HWY B TO CITY LIMITS | \$180,000 | 4 | \$180,000 | | | | | | Pavement grade 3. Contract pave 2 blocks, no curb. Dept Rank-Med-BII | | | | | | | STREETS | 25 YRS |
| | 2/3 VOTE REQUIRED | | | | | | | | | | | | | | | | | |
| 153 | ZEISLER STREET FROM 9TH ST N TO 10TH ST N | \$49,000 | 4 | \$49,000 | | | | | | Pavement grade 5. City pave. Companion to Storm/Sanitary project. Dept Rank-Med-BII | | | | | | | STREETS | 25 YRS |

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|------|---|------------------------|--------------|------------------------------------|-------------|------|-----------|------|--------------|---|----------------------------------|-----|----------------------------------|-----|--------------------------------------|-----|---------|-----------------------|
| 154 | 9TH STREET N FROM ZEISLER ST TO GROVE ST | \$167,000 | 4 | | \$167,000 | | | | | Pavement rating 3. Contract pave. Companion Sanitary project. Dept rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 155 | IGA COURT FROM DEAD END NORTH TO ST JAMES ST | \$48,000 | 4 | | \$48,000 | | | | | Pavement grade 1. City pave, no curb. Dept Rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 156 | ST JAMES STREET FROM ROSE ST TO COPELAND AVE | \$260,000 | 4 | | \$260,000 | | | | | Pavement grade 3. Contract pave. Companion to Streetscaping project. Dept Rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 157 | TAYLOR STREET FROM HAMILTON ST TO ONALASKA AVE | \$293,000 | 4 | | \$293,000 | | | | | Contract pave 2 blocks. Pavement grade 3. Dept rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 158 | FERRY STREET FROM 13TH ST S TO WEST AVE S | \$77,000 | 4 | | | | \$77,000 | | | Pavement grade 3. Contract pave. Dept rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 159 | RUBLEE ST FROM GEORGE ST TO LIBERTY ST 2/3 VOTE REQUIRED | \$453,000 | 1 4 10 | \$109,637 \$93,363 \$250,000 | | | | | | Pavement grade 3. Contract pave 3 blocks. Dept rank-Med-Bll SOF10=\$100,000 LRIP, \$150,000 2018 Reserve Fund Reduction. SOF 1=1998-C, 1999-C, 2000-B, 2002 C.I., 2008-A, 2009-A, 2010-A, 2012-A, 2013-A, 2013-B 2/3 VOTE REQUIRED | | | | | | | STREETS | 25 YRS |
| 160 | 13TH ST FROM MARKET ST TO FERRY ST | \$55,000 | 10 | \$55,000 | | | | | | Pavement grade 5. City pave. Companion Water Main and Sanitary Sewer projects. SOF 10=Res 17-0545 Dept Rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 161 | CLIFFWOOD LANE FROM 28TH ST S TO SEILER LN | \$790,000 | 4 | | \$790,000 | | | | | Pavement grade 4/3. Contract pave 3 blocks. Dept rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 162 | 24TH STREET N FROM PARK DR TO LA CROSSE ST | \$155,000 | 4 | \$155,000 | | | | | | Pavement grade 3. City pave. Dept rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 163 | 29TH ST SOUTH FROM W FAIRCHILD ST TO EVERGREEN PL | \$160,000 | 4 | | \$160,000 | | | | | Pavement grade 4. City pave. Dept Rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 164 | ZION ROAD FROM GARNER PL TO DEAD END N | \$164,000 | 4 | | \$164,000 | | | | | Pavement grade 4. Contract pave. Companion Garner Place project S-01141. Dept Rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 165 | GARNER PLACE - ZION ROAD TO DEAD END SOUTH | \$251,000 | 4 | | \$251,000 | | | | | Pavement grade 3. Contract pave. Companion Zion Road project S-02389. Dept Rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 166 | 12TH STREET N FROM BADGER ST TO DEAD-END SOUTH | \$98,000 | 4 | | \$98,000 | | | | | Pavement grade 2. Contract pave. Companion Storm project. Dept Rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 167 | FERRY ST FROM 9TH ST TO 10TH ST | \$203,000 | 4 | | \$203,000 | | | | | Pavement rating 2. Brick street. Possible Storm project. Dept rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 168 | 11TH ST S FROM MARKET ST TO CASS ST | \$585,000 | 4 | \$585,000 | | | | | | Pavement grade 3. Contract pave 4 blocks. Companion to Storm project. Dept Rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 169 | 20TH STREET FROM MAIN ST TO CASS ST (a brick street) | \$437,000 | 4 | | \$437,000 | | | | | Pavement rating 2. Brick project, 2 blocks. Dept rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 170 | 28TH STREET FROM MAIN ST TO CASS ST | \$473,000 | 4 | | \$473,000 | | | | | Pavement grade 3. Contract pave 2 blocks. Dept rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 171 | GEORGE STREET FROM WITTENBERG PL TO ONALASKA AVE | \$225,000 | 4 | | \$225,000 | | | | | Pavement grade 3. Contract pave, no curb. Dept rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 172 | SUMNER STREET FROM HAGAR ST TO DEAD END SOUTH | \$421,000 | 4 | | | | \$421,000 | | | Pavement grade 3/2/1. Contract pave 3 blocks. Dept rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 173 | TRAVIS ST FROM WEST AVE TO 16TH ST | \$869,000 | 1 4 10 | \$502,000 \$268,000 \$99,000 | | | | | | Pavement grade 4. Contract pave 4 blocks. Dept Rank-Med-Bll SOF 10=Res #17-0545 See Res #16-0469 Acct 40011955-582315-02530 | | | | | | | STREETS | 25 YRS |
| 174 | 10TH STREET S - DIVISION TO FERRY ST | \$178,000 | 4 | | \$178,000 | | | | | Pavement grade 3. Contract pave. Companion to Storm project. Rank - Med-Bll | | | | | | | STREETS | 25 YRS |
| 175 | PALACE STREET FROM KWIK TRIP WAY TO LARSON ST | \$691,000 | 4 | | \$691,000 | | | | | Contract pave, grade 3. Replace with concrete. Companion to Larson Street Replacement project. Dept rank-Med-Bll | | | | | | | STREETS | 25 YRS |
| 176 | LARSON STREET FROM PALACE ST TO HAUSER ST | \$1,385,000 | 4 | | \$1,385,000 | | | | | Replace 15 year old street with concrete. 3 blocks. Pavement grade 4/7. Companion to Palace Street Replacement project. | | | | | | | STREETS | 25 YRS |

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| ITEM | PROJECT DESCRIPTION | ESTIMATED PROJECT COST | SOF | 2018 | 2019 | 2020 | 2021 | 2022 | FUTURE YEARS | REMARKS | FUNDED IN 2017 existing projects | SOF | FUNDED IN 2016 existing projects | SOF | FUNDED Prior Years existing projects | SOF | PURPOSE | ESTIMATED USEFUL LIFE | |
|--|--|------------------------|----------|-----------------------|--------------------------|-----------------------|-----------------------|-----------------------|--------------------|---|----------------------------------|-----|----------------------------------|-----|--------------------------------------|----------|-----------------------------|-----------------------|--|
| 177 | JOHNSON ST FROM 5TH AVE S TO 7TH ST S | \$137,000 | 4 | | | | | \$137,000 | | Pavement grade 6. Contract pave 2 blocks. Dept Rank-Med-BI | | | | | | | STREETS | 25 YRS | |
| 178 | 21ST STREET N FROM CAMPBELL RD TO STATE ST | \$158,000 | 4 | | | \$158,000 | | | | Pavement grade 4. Contract pave 2 blocks. Dept Rank-Med-BI | | | | | | | STREETS | 25 YRS | |
| DOT PROJECTS | | | | | | | | | | | | | | | | | | | |
| 179 | SOUTH AVE FROM GREEN BAY ST TO WARD AVE | \$9,700,000 | 4 7 | | \$200,000 \$5,700,000 | | | | | Design in 2014, Land Acq in 2016, Constrotn in 2020. Dept Rank-High-AI Proj ID 1641-02-02, 42, 72 Per Res #13-0098 | | | \$3,000,000 | 7 | \$200,000 \$600,000 | 4 7 | STREETS | 25 YRS | |
| 180 | RECONSTRUCT JACKSON ST FROM 3RD TO 19TH STREET | \$7,705,216 | 4 7 | | \$600,000 \$6,146,872 | | | | | Per Res #15-0588 Project ID#5120-03-02/72. | \$58,344 | 4 | | | \$225,000 \$675,000 | 4 7 | STREETS | 25 YRS | |
| SPECIAL PROJECTS | | | | | | | | | | | | | | | | | | | |
| 181 | BICYCLE & PEDESTRIAN PLAN IMPLEMENTATION | \$9,000,000 | 10 4 | \$527,000 \$33,000 | \$90,500 \$362,000 | \$90,500 \$362,000 | \$90,500 \$362,000 | \$90,500 \$362,000 | \$6,430,000 | City-wide program. Safety improvements on streets and trails. See Bicycle and Pedestrian Plan. SOF 10=\$112,000 Grants, \$250,000 Bike/Ped Plan Res 17-0545, \$165,000 Res 17-0293. | \$50,000 | 4 | \$50,000 | 4 | \$100,000 | 4 | STREETS | 10 YRS | |
| 182 | PEDESTRIAN PATH FROM 26TH ST TO STATE ROAD | \$80,000 | 4 | | \$30,000 | \$50,000 | | | | | | | | | | | STREETS | 30 YRS | |
| SUB-TOTAL - STREET IMPROVEMENTS | | \$47,601,734 | | \$6,398,000 | \$24,574,872 | \$905,500 | \$1,101,500 | \$709,500 | \$6,993,000 | | \$350,844 | | \$3,110,000 | | \$3,458,518 | | | | |
| STREETSCAPING: | | | | | | | | | | | | | | | | | | | |
| 183 | 10TH AND CASS HISTORIC DISTRICT | \$150,000 | 4 | | \$150,000 | | | | | Ornamental lighting & signs. Dept rank-Med-CII | | | | | | | STRTSCAPE | 25 YRS | |
| 184 | CASS STREET - 7TH STREET TO WEST AVE | \$400,000 | 10 | \$400,000 | | | | | | Streetscape lights for roadway and pedestrian lighting for safety/neighborhood revitalization. SOF 10=2018 Reserve Fund Reduction. | | | | | | | STRTSCAPE | 25 YRS | |
| 2/3 VOTE REQUIRED | | | | | | | | | | | | | | | | | | | |
| 185 | US 53 CORRIDOR STREETSCAPING | \$100,000 | 4 | | \$100,000 | | | | | Request from Logan-Northside Neighborhood Assoc. To supplement funding from State for urban trees, lighting, pavement enhancements, etc. | | | | | | | STRTSCAPE | 25 YRS | |
| SUB-TOTAL - STREET SCAPING | | \$650,000 | | \$400,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | | | |
| TIF (SPLIT AMONG CATEGORIES): | | | | | | | | | | | | | | | | | | | |
| TIF #7 - AMTRAK DEPOT | | | | | | | | | | | | | | | | | | | |
| \$2,970,000 | | | | | | | | | | | | | | | | | | | |
| 186 | MISC ALLEY PAVINGS | \$95,000 | 15 | | \$20,000 | \$25,000 | | | | Rank-High-BI TIF #7 - Depot-Alley portion TIF #7 - Depot-Storm sewer portion | | | | | \$37,500 \$12,500 | 15 15 | ALLEY STORMS | 50 YRS 50 YRS | |
| 187 | FLOODPLAIN HOUSING REPLACEMENT | \$150,000 | 30 | \$150,000 | | | | | | To purchase dilapidated properties for demo & reconstruction. Rank-Med-CII | | | | | | | MISC-ECON DEVEL | 25 YRS | |
| 188 | AMTRAK DEPOT CANOPY SUPPORTS - PAINTING | \$15,000 | 30 | \$15,000 | | | | | | To clean off rust and repaint. Dept rank-Med-BII | | | | | | | CITY BLDGS | 20 YRS | |
| 189 | NORTHSIDE FAÇADE RENOVATION PROGRAM | \$60,000 | 30 | \$60,000 | | | | | | Grant/loan program for renovations on northside commercial buildings. | | | | | | | MISC-URBAN DEVEL | 50 YRS | |
| SPECIAL PROJECTS | | | | | | | | | | | | | | | | | | | |
| 190 | NORTHSIDE ECONOMIC DEVELOPMENT | \$200,000 | 30 | \$200,000 | | | | | | | | | | | | | MISC-URBAN DEVEL | 50 YRS | |
| 191 | HOUSING DEMOLITION AND/OR REPLACEMENT | \$1,500,000 | 15 | | \$1,000,000 | \$500,000 | | | | Demo/replace homes in floodplain. Dept Rank-Med-CII | | | | | | | MISC-URBAN DEVEL | 50 YRS | |
| PARK & RECREATION | | | | | | | | | | | | | | | | | | | |
| 192 | COPELAND PARK IMPROVEMENTS | \$950,000 | 15 30 | \$200,000 | \$450,000 | | | | | Shelter replacement, sidewalk. Dept rank-High-BI | \$300,000 | 30 | | | | | PARKS | 30 YRS | |
| TIF #10 - PARK PLAZA | | | | | | | | | | | | | | | | | | | |
| \$8,205,000 | | | | | | | | | | | | | | | | | | | |
| 193 | PERSONAL PROPERTY ACQUISITION TIF 10 | \$1,250,000 | 20 | | \$1,250,000 | | | | | | | | | | | | DEVEL MISC-ECON DEVEL | 50 YRS | |
| 194 | BUSINESS REPLACEMENT, MOVING EXPENSES, SEARCH PAYMENT, BUSINESS VALUE, BUSINESS RE-ESTABLISHMENT | \$800,000 | 20 | | \$800,000 | | | | | | | | | | | | MISC-ECON DEVEL | 50 YRS | |
| 195 | PROPERTY ACQUISITION (COMPANY STORE) TIF 10 | \$4,500,000 | 20 | | \$4,500,000 | | | | | | | | | | | | MISC-ECON DEVEL | 50 YRS | |
| 196 | TID LOAN FOR BUILDING CONSTRUCTION | \$500,000 | 20 | | \$500,000 | | | | | | | | | | | | MISC-ECON DEVEL | 50 YRS | |

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|------|--|------------------------|----------|-----------|-------------|-------------|------|------|--------------|---|----------------------------------|-----|----------------------------------|----------|--------------------------------------|-----|------------------|-----------------------|
| | <u>HARBORS, DOCKS, AND WATERWAYS:</u> | | | | | | | | | | | | | | | | | |
| 197 | WEST CHANNEL IMPROVEMENTS TIF 10 2007-2008 | \$955,000 | 20 | | \$955,000 | | | | | | | | | | | | DOCKS & HARBORS | 50 YRS |
| | <u>STREET SCAPING</u> | | | | | | | | | | | | | | | | | |
| 198 | BARRON ISLAND (TIF 10) | \$200,000 | 20 | | \$200,000 | | | | | | | | | | | | STRTSCAPE | 25 YRS |
| | TIF #11 - GATEWAY REDEVELOPMENT | | | | | | | | | | | | | | | | | |
| | \$9,998,745 | | | | | | | | | | | | | | | | | |
| 199 | CAMERON PARK IMPROVEMENTS | \$150,000 | 21 | | \$150,000 | | | | | Playground updates, pourable surface, fencing, new interactive play structure. | | | | | | | PARKS | 20 YRS |
| 200 | DOWNTOWN FAÇADE RENOVATION PROGRAM | \$100,000 | 30 | \$100,000 | | | | | | Grant/loan program for renovations on downtown commercial buildings. | | | | | | | MISC-URBAN DEVEL | 25 YRS |
| 201 | DOWNTOWN ENTRANCE FEATURES | \$630,000 | 21 | | \$30,000 | \$600,000 | | | | Creative placemaking. Dept Rank-Med-CII | | | | | | | STRTSCAPE | 25 YRS |
| 202 | BUSINESS RELOCATION | \$500,000 | 21 | | \$500,000 | | | | | Dept rank-Med-CII | | | | | | | MISC-ECON DEVEL | 25 YRS |
| 203 | BUILDING DEMOLITIONS | \$550,000 | 21 | | \$250,000 | \$300,000 | | | | Dept Rank-Med-CII | | | | | | | MISC-ECON DEVEL | 25 YRS |
| 204 | ENVIRONMENTAL REMEDIATION | \$350,000 | 21 | | \$200,000 | \$150,000 | | | | Dept Rank-Med-CII | | | | | | | MISC-ECON DEVEL | 25 YRS |
| 205 | RIVERWALK CONSTRUCTION | \$500,000 | 21 | | \$250,000 | \$250,000 | | | | From King St, south. Dept Rank-Med-CII | | | | | | | MISC-ECON DEVEL | 25 YRS |
| 206 | REDEVELOPMENT FUND | \$3,025,000 | 21 | | \$2,000,000 | \$1,000,000 | | | | Acquisition, demo, and environmental remediation. Dept Rank-Med-CII | | | | \$25,000 | 21 | | MISC-URBAN DEVEL | 25 YRS |
| | <u>ALLEY</u> | | | | | | | | | | | | | | | | | |
| 207 | ALLEY PAVING TIF 11 | \$100,000 | 21 | | \$100,000 | | | | | Paving, includes utilities, storm, bury power lines. Behind Earl's Grocery, Pischke Motors. Dept Rank-Med-BII | | | | | | | STREETS | 25 YRS |
| | <u>SPECIAL PROJECTS</u> | | | | | | | | | | | | | | | | | |
| 208 | CITY VISION 2040: MASTER PLAN UPDATE | \$100,000 | 30 | \$50,000 | \$50,000 | | | | | Provides matching funds for the Downtown Mainstreet initiative to update downtown master plan. | | | | | | | MISC-URBAN DEVEL | 20 YRS |
| | <u>PARK & RECREATION</u> | | | | | | | | | | | | | | | | | |
| 209 | PETTIBONE PARK SHELTER RENOVATIONS | \$200,000 | 21 | | \$200,000 | | | | | Dept rank-Med-BI | | | | | | | PARKS | 30 YRS |
| | <u>STREET IMPROVEMENTS</u> | | | | | | | | | | | | | | | | | |
| 210 | CURB & GUTTER | \$300,000 | 21 | | \$100,000 | \$200,000 | | | | Dept Rank-Med-BII | | | | | | | STREETS | 25 YRS |
| 211 | STREETPAVING/SIDEWALKS/LIGHTING | \$500,000 | 21 | | \$100,000 | \$400,000 | | | | Dept Rank-Med-BII | | | | | | | STREETS | 25 YRS |
| 212 | OKTOBERFEST STRASSE | \$1,306,245 | 30 21 | \$756,245 | \$550,000 | | | | | New Street between intersection of La Crosse St/Second St and the east end of Front St N include Streetscaping, real estate acquisition, storm sewer, water main, lights, trees, brick pavers. Dept rank-Low-DIII | | | | | | | STREETS | 25 YRS |
| | <u>STREET SCAPING</u> | | | | | | | | | | | | | | | | | |
| 213 | 4TH STREET FROM LA CROSSE ST TO STATE ST, BOTH SIDES | \$150,000 | 30 | \$150,000 | | | | | | Dept rank-Med-CII | | | | | | | STRTSCAPE | 25 YRS |
| 214 | a) 3RD STREET - LA CROSSE TO PINE ST - W SIDE OF 3RD (2 BLKS) AND E SIDE OF 3RD (LA CROSSE TO BADGER) AND b) 4TH STREET LA CROSSE TO BADGER - W SIDE AND c) BADGER - 3RD TO 4TH - N SIDE AND d) PINE - 2ND TO 3RD - N SIDE - 1/2 OF S SIDE | \$812,500 | 21 30 | \$193,393 | \$619,107 | | | | | Dept rank-Med-CII | | | | | | | STRTSCAPE | 25 YRS |
| 215 | VINE STREET - 4TH STREET TO 6TH STREET | \$150,000 | 21 | | \$150,000 | | | | | Companion to 3rd & Vine parking ramp project. Safety and downtown revitalization. High-AI | | | | | | | STRTSCAPE | 25 YRS |
| 216 | MARKET STREET - 3RD STREET TO 4TH STREET | \$100,000 | 30 | \$100,000 | | | | | | See Resolution #17-1009. Companion to Dahl Ford reconstruction, 3rd and 4th Street Streetscaping. Dept rank-High-AI | | | | | | | STRTSCAPE | 25 YRS |
| 217 | 6 (SIX) ARCHES OVER PEARL STREET | \$300,000 | 30 | \$150,000 | | | | | | Includes installation of power for lighting. Requested by TJ Peterslie. | \$150,000 | 30 | | | | | STRTSCAPE | 25 YRS |
| 218 | NEIGHBORHOOD LIGHTING - MARKET STREET | \$175,000 | 21 | | \$175,000 | | | | | From 4th St South to 8th St. Dept rank-High-AI | | | | | | | STRTSCAPE | 25 YRS |

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|--|--|------------------------|----------|-----------|----------------------|-------------|-------------|-----------|--------------|---|----------------------------------|------|----------------------------------|-----------|--------------------------------------|-----------|------------------|-----------------------|---------|--------|
| TIF #12-THREE RIVERS PLAZA | | | | | | | | | | | | | | | | | | | | |
| \$10,398,000 | | | | | | | | | | | | | | | | | | | | |
| 219 | RIVERSIDE NORTH PHASE I INFRASTRUCTURE | \$2,650,000 | 22 | | \$2,650,000 | | | | | Initial planning and engineering to develop public infrastructure. | | | | | | | MISC-URBAN DEVEL | 99 YRS | | |
| 220 | RIVERSIDE NORTH CLEAN FILL | \$2,350,000 | 22 | | \$1,500,000 | \$500,000 | | | | May dredge the mouth of La Crosse River and use that fill for the site. Dept rank-High-CII | | | | \$350,000 | 30 | | MISC-ECON DEVEL | 99 YRS | | |
| 221 | RIVERSIDE NORTH PROPERTY ACQUISITION | \$4,250,000 | 22 | | \$1,500,000 | \$1,000,000 | \$1,000,000 | | | Dept Rank-High-CII | | | | | | \$750,000 | 22 | MISC-URBAN DEVEL | 99 YRS | |
| 222 | RIVERSIDE NORTH BILLBOARD REMOVAL | \$200,000 | 22 | | \$200,000 | | | | | Along Copeland Avenue frontage. Dept Rank-High-CII | | | | | | | | MISC-URBAN DEVEL | 25 YRS | |
| 223 | RIVERSIDE NORTH PUBLIC TRANSIENT DOCK | \$780,000 | 22 | | \$780,000 | | | | | Public boating facility. Dept rank-High-CII | | | | | | | | MISC-URBAN DEVEL | 25 YRS | |
| STREET IMPROVEMENTS | | | | | | | | | | | | | | | | | | | | |
| 224 | AVON STREET FROM GOULD ST TO MONITOR ST | \$133,000 | 1 | \$133,000 | | | | | | Pavement grade 3. City pave. Companion Sanitary Sewer project. Dept rank-Med-BII See Res #16-0469 Acct 40011955-582315-02530 | | | | | | | | STREETS | 25 YRS | |
| 225 | MARSH LANE EXTENSION AND SCENIC OVERLOOK | \$35,000 | 30 | \$35,000 | | | | | | Near 3 Rivers Plaza development. High-AI | | | | | | | | STREETS | 25 YRS | |
| TIF #13 - KWIK TRIP | | | | | | | | | | | | | | | | | | | | |
| \$7,751,000 | | | | | | | | | | | | | | | | | | | | |
| 226 | MISC LAND (CONSERVATION/MITIGATION/ACQUISITION) TIF 13 | \$1,075,000 | 23 | | \$225,000 | \$100,000 | \$750,000 | | | Dept Rank-Med-CII | | | | | | | | MISC-URBAN DEVEL | 25 YRS | |
| 227 | SOCCER FIELD INDUSTRIAL DEVELOPMENT | \$1,000,000 | 23 | | \$1,000,000 | | | | | Dept Rank-Low-CIII | | | | | | | | MISC-ECON DEVEL | 25 YRS | |
| 228 | FLOODPLAIN RELIEF FUNDING | \$1,600,000 | 23 | | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | Approved in the project plan amendment to TID 13. For loan and/or grant relief. | \$100,000 | 30 | | | | | | MISC-ECON DEVEL | 25 YRS | |
| 229 | FLOODPLAIN REDEVELOPMENT PLAN | \$200,000 | 23 | | \$200,000 | | | | | Master planning of NS floodplain and marsh for strategic redevelopment and program assistance to homes in the floodplain. | | | | | | | | MISC-ECON DEVEL | 25 YRS | |
| STORM WATER/STORM SEWER FACILITIES | | | | | | | | | | | | | | | | | | | | |
| 230 | STORMWATER TIF 13 | \$1,930,000 | 23 | | \$500,000 | \$500,000 | \$500,000 | | | Industrial Park Storm Water. Oak/Palace Intersection. Dept rank-Med-BII | | | | | \$430,000 | 23 | | STORMS | 50 YRS | |
| 231 | EXTEND STORM SEWER EAST OF CUNNINGHAM ST TO NEW OUTFALL | \$130,000 | 23 27 | | \$65,000 \$65,000 | | | | | | | | | | | | | | STORMS | 50 YRS |
| STREET IMPROVEMENTS | | | | | | | | | | | | | | | | | | | | |
| 232 | EXTEND TWELFTH AVE | \$1,000,000 | 23 | | \$1,000,000 | | | | | Dept Rank-Low-CIII | | | | | | | | | STREETS | 25 YRS |
| 233 | SUNSET LN FROM HWY 16 FRONTAGE RD TO SUNNYSLOPE RD | \$816,000 | 30 | \$816,000 | | | | | | Pavement grade 3; no Curb. Contract pave. Companion Storm Sewer project. Dept Rank-Med-BII | | | | | | | | | STREETS | 25 YRS |
| TIF #14 - GUNDERSEN HEALTH SYSTEM (PPH) | | | | | | | | | | | | | | | | | | | | |
| \$5,690,000 | | | | | | | | | | | | | | | | | | | | |
| 234 | HOUSING REPLACEMENT PROJECTS | \$1,875,000 | 24.3 | \$300,000 | | | | | | Critical support for La Crosse Promise program. Rank-High-CI | \$125,000 | 24.3 | \$500,000 | 24.3 | \$950,000 | 24 | | MISC-URBAN DEVEL | 25 YRS | |
| 235 | HOUSING REHAB PROJECTS | \$275,000 | 24.3 | \$75,000 | | | | | | Provide incentives to owners/developers to make significant improvements to property. Rank-High-CII | | | \$100,000 | 24.3 | \$100,000 | 24.3 | | MISC-URBAN DEVEL | 25 YRS | |
| 236 | ISLE LA PLUME IMPROVEMENTS - PHASE 1 | \$500,000 | 24.3 | \$350,000 | \$150,000 | | | | | Improvements to Carroll Field, Municipal Boat Launch. Dept Rank-Med-BII | | | | | | | | MISC-ECON DEVEL | 25 YRS | |
| PARK & RECREATION | | | | | | | | | | | | | | | | | | | | |
| 237 | CARROLL PARK REDEVELOPMENT PLAN | \$1,620,000 | 24 | | \$1,500,000 | | | | | Concession stand, restrooms, third field with lights - 2019. Dept rank-High-DII | | | \$120,000 | 24.3 | | | | | PARKS | 50 YRS |
| 238 | CARROLL PARK - PHASE II | \$470,000 | 24.3 | \$350,000 | | | | | | 2nd field lighting, 3rd field, and parking lot. Dept rank-High-BI | | | | | \$120,000 | 24.3 | | | PARKS | 50 YRS |
| 239 | INSTALL RAILROAD LIGHTS AND GATES ON 7TH STREET AT BNSF TRACK 76 | \$300,000 | 24.3 | | \$300,000 | | | | | Required safety equipment. Mntce of quiet zone. Dept rank-High-BI | | | | | | | | | STREETS | 25 YRS |

PROPOSED 2018 - 2022 CAPITAL IMPROVEMENT PROGRAM

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| ITEM | PROJECT DESCRIPTION | ESTIMATED PROJECT COST | SOF | 2018 | 2019 | 2020 | 2021 | 2022 | FUTURE YEARS | REMARKS | FUNDED IN 2017 existing projects | SOF | FUNDED IN 2016 existing projects | SOF | FUNDED Prior Years existing projects | SOF | PURPOSE | ESTIMATED USEFUL LIFE |
|------|--|------------------------|---------------------|---|------------------------|-----------|------|------|--------------|--|---------------------------------------|---------------|----------------------------------|-----|--------------------------------------|-----|-----------------|-----------------------|
| | <u>STREET SCAPING</u> | | | | | | | | | | | | | | | | | |
| 240 | STREETSCAPING 7TH ST | \$250,000 | 24.1 24.2 | | \$125,000 \$125,000 | | | | | Dept Rank-High-CII | | | | | | | STRTSCAPE | 25 YRS |
| 241 | NEIGHBORHOOD LIGHTING | \$400,000 | 24.3 | \$400,000 | | | | | | From 4th Street South to West Ave. Companion projects from 2017 CIP (7th St and 5th Ave). Dept rank-High-AI | | | | | | | STREETS | 25 YRS |
| | TIF #15 - CHART \$8,000,000 | | | | | | | | | | | | | | | | | |
| 242 | TID 15 BICYCLE AND PEDESTRIAN FACILITY IMPROVEMENTS | \$510,000 | 25 7 | | \$102,000 \$408,000 | | | | | Match DOT TAP Grant 80/20. Dept rank-High-AI Borrowing contingent on Grant award. | | | | | | | STREETS | 25 YRS |
| 243 | HOUSING REPLACEMENT & REHABILITATION | \$150,000 | 25 | | \$150,000 | | | | | Dept rank-Med-CII | | | | | | | MISC-ECON DEVEL | 25 YRS |
| | <u>STREET IMPROVEMENTS</u> | | | | | | | | | | | | | | | | | |
| 244 | POROUS ASPHALT PAVING IN DIAGONAL ROAD NEIGHBORHOOD 2/3 VOTE REQUIRED | \$2,770,000 | 30 3 27 10 | \$750,000 \$30,000 \$1,650,000 \$340,000 | | | | | | Pave 16 blks to reduce flooding. Diagonal Rd area. Include water main & san sewer. 2/3 VOTE REQUIRED | | | | | | | STREETS | 50 YRS |
| 245 | SIDEWALK IN-FILL 21ST PLACE FROM WARD AVE TO SOUTH AVE | \$300,000 | 4 | | \$300,000 | | | | | Install sidewalks, ramps, driveway approaches. Construct retaining wall on both sides for pedestrian facilities. | | | | | | | STREETS | 25 YRS |
| | <u>PARK & RECREATION</u> | | | | | | | | | | | | | | | | | |
| 246 | TRANE ALL ABILITIES PARK | \$3,670,000 | 25 30 | \$250,000 | \$550,000 | | | | | Dept rank-High-AI SOF 10=Grants | \$400,000 \$250,000 \$2,220,000 | 30 9 10 | | | | | PARKS | 25 YRS |
| 247 | ERICKSON PARK IMPROVEMENTS | \$600,000 | 25 | | \$600,000 | | | | | Infield turf, lights, seating, concession stand, fencing, parking. Dept rank-Med-BI available. | | | | | | | PARKS | 50 YRS |
| | TIF #16 - LIPCO/TRANE PLANT 6 \$1,875,000 | | | | | | | | | | | | | | | | | |
| | <u>STREET IMPROVEMENTS</u> | | | | | | | | | | | | | | | | | |
| 248 | SIDEWALKS - KANE STREET DEVELOPMENT | \$20,000 | 30 | \$20,000 | | | | | | Companion to Kane Street Development projects. Non-assessable. Dept rank-High-AI | | | | | | | STREETS | 25 YRS |
| 249 | GOOSE GREEN CONNECTOR TRAIL | \$600,000 | 29 | | \$150,000 | \$300,000 | | | | Monitor to Goose Green Park. Dept Rank-High-CII | \$150,000 | 30 | | | | | STREETS | 25 YRS |
| | <u>PARK & RECREATION</u> | | | | | | | | | | | | | | | | | |
| 250 | RED CLOUD PARK IMPROVEMENTS | \$30,000 | 30 | \$30,000 | | | | | | Low height lights along walking path and surveillance camera near shelter. | | | | | | | PARKS | 20 YRS |
| | <u>STREET SCAPING</u> | | | | | | | | | | | | | | | | | |
| 251 | STREETSCAPING ST ANDREW ST FROM LOOMIS TO HARVEY | \$225,000 | 29 | | \$125,000 | | | | | Companion project to New Sidewalk on St Andrew. Dept rank-High-CII | | | \$100,000 | 29 | | | STRTSCAPE | 25 YRS |
| | <u>SPECIAL PROJECTS</u> | | | | | | | | | | | | | | | | | |
| 252 | BURY OVERHEAD POWER LINES ON ST. ANDREW ST FROM LANG DRIVE TO HARVEY ST. | \$1,000,000 | 29 | | \$1,000,000 | | | | | Companion project to New Sidewalk and Streetscaping on St Andrew St. Dept rank-Med-CII | | | | | | | STREETS | 50 YRS |

PROPOSED 2018 - 2022 CAPITAL IMPROVEMENT PROGRAM

11/6/2017 11:14 AM

| ITEM | PROJECT DESCRIPTION | ESTIMATED PROJECT COST | SOF | 2018 | 2019 | 2020 | 2021 | 2022 | FUTURE YEARS | REMARKS | FUNDED IN 2017 existing projects | SOF | FUNDED IN 2016 existing projects | SOF | FUNDED Prior Years existing projects | SOF | PURPOSE | ESTIMATED USEFUL LIFE |
|------|---|------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---|----------------------------------|-----|----------------------------------|-----|--------------------------------------|-----|-----------|-----------------------|
| | TIF #17 - LOT C \$1,646,755 | | | | | | | | | | | | | | | | | |
| | STREET SCAPING | | | | | | | | | | | | | | | | | |
| 253 | STREETSCAPING - BELLE SQUARE/PARKING RAMP AREA | \$125,000 | 14 | | \$125,000 | | | | | | | | | | | | STRTSCAPE | 25 YRS |
| 254 | STREETSCAPING MAINTENANCE FUND | \$100,000 | 30 | | \$100,000 | | | | | Annual maintenance needs in Belle Square area. | | | | | | | STRTSCAPE | 25 YRS |
| | STREET IMPROVEMENTS | | | | | | | | | | | | | | | | | |
| 255 | FRONT STREET - STATE STREET TO DEAD END NORTH | \$463,000 | 14 | | \$463,000 | | | | | Curb & gutter project. Grade 4/6/7. Four blocks. Companion Storm/Reroute projects. | | | | | | | STREETS | 25 YRS |
| 256 | VINE STREET - FRONT STREET TO 2ND STREET NORTH | \$165,000 | 14 | | \$165,000 | | | | | Contract pave. Pavement rating 5. Companion Front Street Storm project. Dept rank-Med-BII | | | | | | | STREETS | 25 YRS |
| 257 | OKTOBERFEST STRASSE | \$793,755 | 30 14 | \$243,755 | \$550,000 | | | | | New Street between intersection of La Crosse St/Second St and the east end of Front St N include Streetscaping, real estate acquisition, storm sewer, water main, lights, trees, brick pavers. Dept rank-Low-DIII | | | | | | | STREETS | 25 YRS |
| | SUB-TOTAL - TIF | \$56,534,500 | | \$7,897,393 | \$32,072,107 | \$6,125,000 | \$2,550,000 | \$300,000 | \$300,000 | | \$3,695,000 | | \$820,000 | | \$2,775,000 | | | |
| | TRANSIT: | | | | | | | | | | | | | | | | | |
| | SUB-TOTAL - TRANSIT | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | | |
| | WATER: | | | | | | | | | | | | | | | | | |
| 258 | REPLACE WATERMAIN ON 17TH PL - KING TO MAIN ST | \$65,000 | 4 | | \$65,000 | | | | | Existing watermain is undersized per DNR code requirement. Companion Street project. | | | | | | | WATER | 80 YRS |
| 259 | REPLACE WATERMAIN ON 17TH PL - CASS TO KING ST | \$65,000 | 4 | | \$65,000 | | | | | To meet code requirement of 6" diameter when street is replaced. Dept Rank-High-BI | | | | | | | WATER | 80 YRS |
| 260 | WATERMAIN ON 13TH ST BETWEEN MARKET AND FERRY ST | \$44,000 | 1 | \$44,000 | | | | | | Currently no water main serving this block. Street replacement companion project. SOF 1=2012-A C.P. | | | | | | | WATER | 80 YRS |
| 261 | ELECTRICAL AND CONTROLS UPGRADE - WELL 14 | \$300,000 | 2 | \$300,000 | | | | | | Includes addition of variable frequency drive. Dept rank-Med-BII | | | | | | | WATER | 30 YRS |
| 262 | WATERMAIN ON HAYES ST - ONALASKA AVE TO DEAD-END EAST | \$48,000 | 2 | | \$48,000 | | | | | Companion Street replacement project. Dept rank-Med-BI | | | | | | | WATER | 80 YRS |
| 263 | REPLACE WATERMAIN ON STATE ST FROM 19TH TO 22ND ST | \$225,000 | 2 | | | | \$225,000 | | | Companion WDOT Highway Project. High-BI | | | | | | | WATER | 80 YRS |
| | SUB-TOTAL - WATER | \$747,000 | | \$344,000 | \$178,000 | \$0 | \$225,000 | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | | |
| | GRAND TOTAL | \$207,392,156 | \$200,102,156 | \$31,228,694 | \$89,023,242 | \$14,357,000 | \$18,085,000 | \$13,488,000 | \$9,723,000 | | \$3,323,764 | | \$6,624,938 | | \$14,248,518 | | | |
| | City Funding Allotted | | | \$7,500,000 | \$7,500,000 | \$7,500,000 | \$7,500,000 | \$7,500,000 | \$7,500,000 | | \$27,200,000 | | \$7,980,000 | | | | | |
| | OVER (UNDER) LIMIT AMOUNT | | | \$76,986 | \$58,316,871 | \$4,041,500 | \$4,444,500 | \$677,500 | (\$6,637,000) | | | | | | | | | |
| | TOTAL NEW BORROWING REQUIRED | | | \$7,576,986 | \$65,816,871 | \$11,541,500 | \$11,944,500 | \$8,177,500 | | | | | | | | | | |

**CITY OF LA CROSSE
2018-2022 CAPITAL IMPROVEMENT PROGRAM BUDGET
ITEMS REQUIRING 2/3 VOTE OF THE COUNCIL**

UNDER LA CROSSE, WI MUNICIPAL CODE CH. 2. ART. VII, §2-360 (2015) - ANY PROJECTED / EQUIPMENT ITEM NOT PREVIOUSLY LISTED IN THE CAPITAL BUDGET REQUIRING IMMEDIATE FUNDING WILL REQUIRE A 2/3 VOTE BY THE COMMON COUNCIL TO BE INCLUDED IN THE FUNDING IN THE CURRENT PROPOSED CAPITAL BUDGET

THE FOLLOWING ITEMS LISTED IN THE PROPOSED 2018-2022 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUIRE A 2/3 VOTE OF THE COMMON COUNCIL:

| ITEM | PROJECT DESCRIPTION | ESTIMATED PROJECT COST | SOF | 2018 |
|--------------------------------|--|------------------------|---------|----------------------|
| ALLEY PAVING: | | | | |
| 16 | ALLEY BTWN 20TH & 21ST STREETS FROM JACKSON TO EW ALLEY | \$12,000 | 4 10 | \$4,000 \$8,000 |
| 17 | ALLEY BTWN 25TH & 26TH STS FROM JACKSON TO COTTAGE GROVE | \$52,000 | 4 10 | \$1,000 \$51,000 |
| 18 | ALLEY BTWN MADISON ST & FERRY ST FROM 15TH ST TO 16TH ST | \$50,000 | 4 10 | \$10,000 \$40,000 |
| 19 | ALLEY BTWN CALEDONIA & AVON STS FROM NORTH ST TO GOHRES | \$35,000 | 10 | \$35,000 |
| 20 | ALLEY BTWN HARVEY ST & HAMILTON ST FROM CAMP ST TO TAYLOR ST | \$37,000 | 4 10 | \$7,000 \$30,000 |
| 21 | ALLEY BTWN CALEDONIA & AVON STS FROM NORTH ST TO LIVINGSTON | \$35,000 | 10 | \$35,000 |
| 21.1 | ALLEY BTWN MAIN & KING FROM 26TH TO 27TH ST | \$22,000 | 1 27 | \$11,000 \$11,000 |
| PARKS & RECREATION: | | | | |
| 44 | RIVERSIDE PARK-BANDSHELL PROJECT | \$100,000 | 10 | \$100,000 * |
| 60 | TRAILS / LAND RESTORATION | \$125,000 | 10 | \$125,000 * |
| PUBLIC BUILDINGS: | | | | |
| 74 | CITY HALL FIRE ALARM REPLACEMENT | \$200,000 | 10 | \$200,000 * |
| SANITARY SEWER: | | | | |
| 79 | SANITARY SEWER ON 20TH STREET - MARKET TO MADISON ST | \$225,500 | 3 | \$225,500 |
| 80 | SANITARY SEWER ON KING ST - 13TH ST TO WEST AVE | \$31,050 | 3 | \$31,050 |
| SPECIAL PROJECTS: | | | | |
| 105 | DISASTER RECOVERY BUILDING | \$350,000 | 10 | \$350,000 * |

| | | | | | |
|-----------------------------|---|-------------|----|-------------|--|
| 59 | WEIGENT HOGAN NEIGHBORHOOD CAPITAL IMPROVEMENTS | \$375,000 | 10 | \$375,000 | * |
| 61 | BLUFFVIEW NEIGHBORHOOD CAPITAL IMPROVEMENTS | \$375,000 | 10 | \$375,000 | * |
| STORM SEWER: | | | | | |
| 120 | STORM SEWER IN ALLEY BTWN HARVEY & HAMILTON STS FROM CAMP ST TO TAYLOR ST | \$21,000 | 4 | \$21,000 | |
| 121 | STORM SEWER IN ALLEY BTWN CALEDONIA AND AVON STS FROM NORTH ST TO LIVINGSTON ST | \$20,000 | 10 | \$20,000 | |
| 121.1 | STORM SEWER IN ALLEY BTWN MAIN & KING FROM 26TH TO 27TH | \$30,000 | 4 | \$15,000 | |
| | | | 27 | \$15,000 | |
| STREET IMPROVEMENTS: | | | | | |
| 139 | STREET LIGHTING LED UPGRADES | \$20,000 | 10 | \$20,000 | * |
| 143 | GEORGE STREET - WEST GEORGE ST TO STODDARD ST | \$210,000 | 10 | \$210,000 | * |
| 144 | 20TH STREET - CASS ST TO MARKET ST | \$190,000 | 4 | \$86,586 | |
| | | | 10 | \$103,414 | * |
| 145 | PINE STREET - 13TH ST N TO 15TH ST N | \$395,000 | 4 | \$395,000 | |
| 146 | MISCELLANEOUS CONCRETE ACCOUNT | \$100,000 | 10 | \$100,000 | |
| 150 | GROVE STREET - 10TH ST NORTH TO 11TH ST NORTH | \$15,000 | 3 | \$10,000 | |
| | | | 10 | \$5,000 | * |
| 159 | RUBLEE ST FROM GEORGE ST TO LIBERTY ST | \$453,000 | 1 | \$109,637 | |
| | | | 4 | \$93,363 | |
| | | | 10 | \$250,000 | * \$150,000 |
| STREETSCAPING: | | | | | |
| 184 | CASS STREET - 7TH STREET TO WEST AVE | \$400,000 | 10 | \$400,000 | * |
| TIF #15 - CHART: | | | | | |
| 244 | POROUS ASPHALT PAVING IN DIAGONAL ROAD NEIGHBORHOOD | \$2,770,000 | 30 | \$750,000 | |
| | | | 3 | \$30,000 | |
| | | | 27 | \$1,650,000 | |
| | | | 10 | \$340,000 | |
| SOF TOTALS: | | | 1 | \$120,637 | |
| | | | 3 | \$296,550 | |
| | | | 4 | \$632,949 | |
| | | | 10 | \$3,172,414 | \$2,413,414 *Use 2018 Reserve Fund Reduction |
| | | | 27 | \$1,676,000 | |
| | | | 30 | \$750,000 | |