



OFFICE OF
CITY ENGINEER
CITY HALL
400 LA CROSSE ST
LA CROSSE WI 54601-3396
(608) 789-7505

TO: City Plan Commission
FROM: Matthew A. Gallagher, Deputy Director of Engineering & Public Works
CC: Mayor Mitch Reynolds
Valerie Fenske, Director of Finance and Human Resources
file
DATE: June 21, 2021
RE: 2022 – 2026 Capital Projects Budget revised

This memo serves as a formal request to consider recommendations from Engineering & Public Works, Streets, Utilities, and Planning staff regarding project in the 8/9/2021 draft of the Capital Improvement Projects Budget (CIP). Details of these recommendations are documented herein. The request for the realignment of these projects is due to coordination of various companion projects and department priorities stemming from deteriorating infrastructure and ongoing maintenance.

1.) Remove from 2022: Bond funds moved:

CIP #134 – Saint James St, Copeland Ave to Caledonia St \$287,000.00

Saint James is deteriorating but is not the highest priority for replacement of roadway and utility facilities. Additionally, moving it to 2023 would coincide with planned streetscape and signal work on Rose Street. Move to 2023.

CIP #624 – Flood Levee Rehabilitation \$400,000.00

A citywide flood mitigation plan study is underway which will provide further direction to develop plans and design levee reinforcements. Reducing the 2022 amount from \$600,000 to \$200,000 still provide funds for maintenance and smaller repairs. Move to 2023.

CIP #168 – Pammel Creek Repairs \$100,000.00

Due to COVID-19 related delays, the Army Corps of Engineers has been delayed in its coordination and follow-up on long-term City plans for improvements. Routine maintenance has continued, and there are still available funds from past years, so this can be moved out one year without jeopardizing immediate needs. Move to 2024.

Total moved out of 2022 \$787,000.00

2.) Move back into 2022 from future years:

Bond funds moved:

CIP #592 – Farnam St, 10th St S to West Ave

\$302,000.00

Farnam is deteriorated badly, rated a 3, and has been moved repeatedly with past CIP adjustments. Keeping it in 2022 will save on future maintenance and allow for Sanitary utility work to be completed as well, for future extension up 11th St S. This two-block stretch is the last bad section in an otherwise more recently paved corridor.

CIP #178 – Liberty St, Hayes St to Moore St

\$241,000.00

This project is a companion to the 2022 project on Hayes St, Kane St to Liberty St. While rated a 5, the combination with Hayes St makes sense as these utilities should be worked on at the same time. Additionally, there is sanitary sewer work that is a higher priority.

CIP #665 – Denton St, East Ave to 19th St S

\$231,000.00

This deteriorating street, rated a 3, also needs to have sanitary work completed. The revised estimate will provide sanitary sewer costs, to be covered by the Sanitary Sewer Utility Operating Fund. This will be the first of several blocks in the Denton St corridor from 16th St S to East Ave. It is a priority for the utilities.

CIP #415 – Division St, West Ave to 11th St S

\$0

This project is scheduled out into 2026. However, there is a companion Street Department project that will repave several blocks to the west of this block. It is the final block due for replacement and is currently rated a 3. We recommend tying them together for more efficient production. This project is funded by TIF #11, so a different project from that list would need to be swapped out. We recommend year one of the Wagon Wheel Trail project, which can be moved from 2022 to a future year (2026 recommended as a placeholder).

Total moved into 2022

\$774,000

This results in a net decrease of 2022 borrowing funds of \$13,000.00.

Staff are available to discuss these projects and their components and will work with Finance Department staff to complete project requests, if recommendations are adopted into the 2022 – 2026 CIP Budget.