



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

TO: La Crosse Common Council Members & City Plan Commission Members
CC: La Crosse Department Heads & Managers
FROM: Mayor Tim Kabat *Tim Kabat*
DATE: September 13, 2019
RE: 2020-2024 Capital improvement plan budget

Please find the proposed 2020-2024 capital improvement budget. As you will read, we continue providing significant resources for infrastructure with street and utility fixes. The summary document looks a bit different than the July 1st version, because we combined categories and reorganized sections to improve readability. There are still some formatting tweaks that need to be made prior to adoption in November.

The total proposed budget is \$50,838,462, with new borrowing at \$28,468,500. Borrowing includes \$17,500,000 for the first phase of the La Crosse Center renovation and expansion (Page 11 project #520), \$3,000,000 to begin construction of a new Northside fire station (Page 21 project #104) and \$7,968,500 for buildings and grounds, capital equipment, parks, streets and utilities. The 2020 plan repaves approximately six point seven miles (6.7) of streets. Total investment in streets, bridges, alleys and utilities exceeds \$13.6 million.

Citizen testimony at the August 19th public hearing focused on quality of life projects including recreational trail development and a new shelter at Weigent Park. The proposed budget addresses these requests as described below. Here are highlights of the proposed budget:

- Page 2 project #493 “City Hall elevator replacement” at \$480,000. On Pages 2 through 4, you will see plans to address repair and maintenance at City Hall, the libraries and other facilities. There will be more to come on this program as we address the senior centers and other buildings.
- Page 4 project #466 “South Library remodel” at \$1,500,000. This future project has been amended considering recent conversations about our senior center and recreational programs. The \$1.5 million is needed to repair and address significant building issues at the South Library, but does not propose any additions. There will be more conversation and public involvement soon as we continue to sort through the library’s and senior center’s needs.
- Pages 5 and 6 “capital equipment.” The total investment in equipment for 2020 is \$5,568,462 of which \$3,906,500 is new borrowing.
- Page 10 project #449 “transient boat dock at Riverside Park” for \$200,000. This is funded through the City’s harbor sinking fund and not tax levy. This project has been in the conversation for many years.
- Page 12 project #441 “trails/blufflands” for \$200,000. This program also includes \$125,000 in operating budget funds for a total of \$325,000 in 2020. This will allow for the development of

new trails including Grandma's Gateway and repair and maintenance of our existing trails and bluffland habitat areas.

- Page 12 project #443 "Weigent Park shelter" for \$400,000. This project is set to begin in 2020 with completion of construction in 2021. The project has been slightly revised into a three-season shelter versus the year-round facility.
- Page 16 project #'s 142 & 495 "new housing and renovations." These programs are focused on the Northside in and near the Kwik Trip TID (#13) at \$250,000 and the Southside as part of the Chart TID (#15) at \$300,000. These programs are funded with tax increment from the TIDs and not borrowed funds.
- Page 17 project #521 "Downtown Neighborhood Association special capital improvement funds" for \$325,000. This program is funded with tax increment from TID #11. A portion of these funds are intended for the Burns Park re-do (Page 12 project #13).
- Pages 24 through 26 and Page 30 include various alley, street and utility projects in 2020.
- Pages 36 and 37 for various 2020 utility projects.
- Page 38 for various Airport projects in 2020.

Finally, several projects appeared in the July 1st plan and are no longer included in the proposed budget.

Project #130 "Highway 53 Corridor Streetscaping/Aesthetic Improvements" for \$100,000 has been deleted. Starting in 2019, \$50,000 was added to the Parks, Recreation and Forestry department's budget for maintenance and enhancement of the Highway 53 corridor near Exit 3 to take care of the new eagle watch, planters, lighting and landscaping.

Projects #255 "Percent for the Art Pilot Project – La Crosse Center" for \$50,000 and #286 "Annual Mural Competition" for \$8,500 have been combined into project #255 on Page 19 "City-wide Public Art" for \$10,000 starting in 2021. The percent for the arts concept has not been implemented. Instead, funds for the City of La Crosse Arts Board have been provided in the operating budget each year to complete a variety of arts projects. Also, there are funds for public art from previous year's capital improvement budgets that remain unspent and available.

Please let me know if you have any questions or need additional information. Thank you.