

# 2019-2023 Capital Improvement Budget

Project Funding Summary



City Planning Commission – Monday, June 23rd, 2018

CITY OF LA CROSSE, WISCONSIN

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**SOURCES OF FUNDING**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>*NEW BORROWING</b>
<b>1</b>	EXISTING BOND FUNDS	
<b>2</b>	WATER UTILITY FUNDS	
<b>3</b>	SANITARY SEWER UTILITY	
<b>4</b>	NEW BOND ISSUE	*
<b>5</b>	CDBG FUNDS	
<b>6</b>	STATE/FEDERAL AIRPORT FUNDS	
<b>7</b>	STATE/FEDERAL DEPT OF TRANS	
<b>8</b>	STATE DEPT. OF NATURAL RESOURCES	
<b>9</b>	OTHER LOCAL GOVERNMENTS	
<b>10</b>	OTHER	
<b>11</b>	PFC FUNDS & PFC REIMBURSEMENTS	
<b>12</b>	DONATIONS	
<b>14</b>	TIF #17 - Lot C	*
<b>15</b>	TIF #7 - AMTRAK	*
<b>17</b>	AIRPORT OPERATION FUNDS	
<b>18</b>	TIF #9 - INTERNAT'L INDUSTRIAL PARK	
<b>19</b>	PARKING UTILITY FUNDS	
<b>20</b>	TIF #10 - HOLIDAY INN /PARK PLAZA	*
<b>21</b>	TIF #11 - GATEWAY REDEVELOPMENT	*
<b>22</b>	TIF #12 - THREE RIVERS PLAZA	*
<b>23</b>	TIF #13 - KWIK TRIP	*
<b>24</b>	TIF #14 - GUNDERSEN LUTHERAN	*
<b>24.1</b>	TIF #14 - GUND LUTH SHARE DEVEL AGRMNT-NOT BORROWED	
<b>24.2</b>	TIF #14 - CITY SHARE G/L DEVEL AGRMNT-NOT BORROWED	
<b>24.3</b>	TIF #14 - CITY SHARE-NOT BORROWED	
<b>25</b>	TIF #15 - CHART	*
<b>26</b>	LA CROSSE CENTER ROOM TAX	
<b>27</b>	STORM WATER UTILITY	
<b>29</b>	TIF #16 - LIPCO/TRANE PLANT 6	*
<b>30</b>	TID INCREMENT FUNDING	

Item #	Project Description	SOF	Estimated Total Cost	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks	
<b>Airport</b>														
1	Avigation Easements and Remove Obstructions	6	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000	\$ -	\$ -	Remove obstructions around airport to ensure clear glidepaths and acquire avigation easements as needed. Request # 83 Est. Useful Life: 99 yrs. Council District 1 Prioritization Criteria: High-AI
		11	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	
			\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	
2	Construct Access Road	6	\$ 665,000	\$ -	\$ -	\$ -	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Expand general aviation access road to east. Request # 67 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-CII
		17	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3	Construct Box Hangar (60x60)	17	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	Construct single box hangar to continue general aviation development initiatives and provide additional hangar storage options. Request # 77 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Low-CIII
4	Construct Box Hangar (60x60)	17	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	Construct second box hangar for general aviation development. Request # 87 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-CII
5	Employee Lot Electric Vehicle Charging Stations	17	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	Provide electric vehicle charging option in employee lot to compliment stations in pay lot. Request # 76 Est. Useful Life: 10 yrs. Council District 1 Prioritization Criteria: Med-CII
6	Extend Runway - 13/31	6	\$ 6,127,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 593,750	\$ 5,343,750	Request # 85 Est. Useful Life: 30 yrs. Council District 1 Prioritization Criteria: High-DII	
		11	\$ 322,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 31,250	\$ 281,250		
			\$ 6,450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 625,000	\$ 5,625,000		
7	Install Fanta Reed Road Lighting	6	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	Install street lighting for safety and security on access road. Request # 86 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-AI	
		17	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -		
			\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -		
8	Install Runway Vertical/Visual Guidance System (PAPI) - Runway 18	6	\$ 118,750	\$ -	\$ -	\$ -	\$ 118,750	\$ -	\$ -	\$ -	\$ -	\$ -	Replace aging visual guidance system on primary runway. Request # 73 Est. Useful Life: 10 yrs. Council District 1 Prioritization Criteria: High-AI	
		17	\$ 6,250	\$ -	\$ -	\$ -	\$ 6,250	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -		
9	Install Solar Array System	6	\$ 1,520,000	\$ -	\$ -	\$ -	\$ 152,000	\$ 1,368,000	\$ -	\$ -	\$ -	\$ -	Install solar array system near terminal facility to provide energy offset and reduce operating expenses. Request # 74 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-DII	
		17	\$ 80,000	\$ -	\$ -	\$ -	\$ 8,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -		
			\$ 1,600,000	\$ -	\$ -	\$ -	\$ 160,000	\$ 1,440,000	\$ -	\$ -	\$ -	\$ -		
10	Install Terminal Generator	6	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	Replace existing generator with larger generator to handle terminal loads. Request # 80 Est. Useful Life: 20 yrs. Council District 1 Prioritization Criteria: High-AI	
		17	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -		
			\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -		
11	Install Terminal Inbound Baggage Conveyor	6	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ -	\$ -	Replace aging conveyor system for inbound baggage. Request # 81 Est. Useful Life: 15 yrs. Council District 1 Prioritization Criteria: High-BI	
		11	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -		
			\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -		
12	Prepare Development Site	6	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	Demolish hangar G/H, tar shed, old airport administration building, and old maintenance shop for future development. Request # 68 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: Med-DIII	
		17	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -		
13	Reconstruct and Expand Southeast Taxilanes	6	\$ 1,720,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000	\$ 1,568,000	\$ -	\$ -	\$ -	Replace aging pavement near t-hangars and other general aviation facilities to include taxilane with expanded access. Request # 79 Est. Useful Life: 30 yrs. Council District 1 Prioritization Criteria: High-BI	
		17	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 272,000	\$ -	\$ -	\$ -		
			\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 1,840,000	\$ -	\$ -	\$ -		
14	Reconstruct South Terminal Parking Lot	6	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	Reconstruct original terminal pay parking lot. Request # 88 Est. Useful Life: 20 yrs. Council District 1 Prioritization Criteria: High-BI	
		17	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -		
			\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -		
15	Reconstruct SRE and ARFF Vehicle Parking Lots	6	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	Replace employee/public parking lots at Snow Removal Equipment and Airport Rescue Firefighting buildings. Request # 70 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-BI	
		17	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -		
16	Reconstruct Terminal Parking Lot Walkway Curb Cuts	17	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	Reconstruct existing walkway curb cuts to meet modern standards. Request # 71 Est. Useful Life: 20 yrs. Council District 1 Prioritization Criteria: Med-AI	

Item #	Project Description	SOF	Estimated Total Cost	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
17	Rehabilitate Runway - 13/31	6	\$ 5,225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,250	\$ 4,963,750	\$ -	\$ -	Rehabilitate crosswind runway to ensure long term viability of operations. Request # 82 Est. Useful Life: 30 yrs. Council District 1 Prioritization Criteria: High-BI
		11	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,750	\$ 261,250	\$ -	\$ -	
			\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 5,225,000	\$ -	
18	Rehabilitate Terminal Loop Road - Chip Seal	17	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	Extend life of pavement through chip seal. Request # 78 Est. Useful Life: 15 yrs. Council District 1 Prioritization Criteria: High-BI
19	Rehabilitation Taxiway B	6	\$ 2,565,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,500	\$ 2,308,500	\$ -	Request # 84 Est. Useful Life: 30 yrs. Council District 1 Prioritization Criteria: High-BI
		11	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,500	\$ 121,500	\$ -	
			\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 2,430,000	
20	SRE Signage and Landscaping	17	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	Replace aging building signage and install new landscaping. Request # 75 Est. Useful Life: 15 yrs. Council District 1 Prioritization Criteria: Med-DIII
21	Terminal Bathroom Partition Replacement	17	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	Replace existing metal bathroom partitions with solid surface material for maximum durability and pleasing appearance. Request # 72 Est. Useful Life: 20 yrs. Council District 1 Prioritization Criteria: Med-AI
<b>Airport Other Funding</b>			\$ 23,110,000	\$ -	\$ -	\$ -	\$ 1,575,000	\$ 1,995,000	\$ 3,065,000	\$ 6,495,000	\$ 4,355,000	\$ 5,625,000	
<b>Airport Total</b>			\$ 23,110,000	\$ -	\$ -	\$ -	\$ 1,575,000	\$ 1,995,000	\$ 3,065,000	\$ 6,495,000	\$ 4,355,000	\$ 5,625,000	

Item #	Project Description	SOF	Estimated Total Cost	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
<b>Infrastructure</b>													
	<b>Alleys</b>		\$ 70,000	\$ 20,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	
22	2019 Citywide Alley Repairs	4*	\$ 70,000	\$ 20,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	Annual repairs of paved concrete alleys. Request # 264 Est. Useful Life: 20 yrs. Prioritization Criteria: High-BI
	<b>Bridges</b>		\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	
23	2019 Annual Bridge Work	4*	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	Repair, Prevention, and Long Term Maintenance of Bridges and Appurtenances. Request # 262 Est. Useful Life: 20 yrs. Prioritization Criteria: High-AI
	<b>Harbor, Docks and Waterways</b>		\$ 854,661	\$ -	\$ -	\$ -	\$ 203,411	\$ 651,250	\$ -	\$ -	\$ -	\$ -	
24	Isle La Plume Access Improvements	4*	\$ 110,250	\$ -	\$ -	\$ -	\$ -	\$ 110,250	\$ -	\$ -	\$ -	\$ -	La Crosse Municipal Harbor's Three-Year Statement of Intention - 2019 to 2021 Res 18-0468 Request # 238 Est. Useful Life: 50 yrs. Council District 9 Prioritization Criteria: High-AI
		7	\$ 441,000	\$ -	\$ -	\$ -	\$ -	\$ 441,000	\$ -	\$ -	\$ -	\$ -	
			\$ 551,250	\$ -	\$ -	\$ -	\$ -	\$ 551,250	\$ -	\$ -	\$ -	\$ -	
25	Isle La Plume Dock Repairs	4*	\$ 20,837	\$ -	\$ -	\$ -	\$ 20,837	\$ -	\$ -	\$ -	\$ -	\$ -	La Crosse Municipal Harbor's Three-Year Statement of Intention - 2019 to 2021 Res 18-0468 Request # 236 Est. Useful Life: 50 yrs. Council District 9 Prioritization Criteria: High-AI
		7	\$ 83,349	\$ -	\$ -	\$ -	\$ 83,349	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 104,186	\$ -	\$ -	\$ -	\$ 104,186	\$ -	\$ -	\$ -	\$ -	\$ -	
26	North Side Dock Repair	7	\$ 79,380	\$ -	\$ -	\$ -	\$ 79,380	\$ -	\$ -	\$ -	\$ -	\$ -	La Crosse Municipal Harbor's Three-Year Statement of Intention - 2019 to 2021 Res 18-0468. SOF 10 = Local Share paid by tenants. Request # 241 Est. Useful Life: 50 yrs. Council District 3 Prioritization Criteria: High-AI
		10	\$ 19,845	\$ -	\$ -	\$ -	\$ 19,845	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 99,225	\$ -	\$ -	\$ -	\$ 99,225	\$ -	\$ -	\$ -	\$ -	\$ -	
27	Port of La Crosse Harbor and Waterfront Plan Update	4*	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	Last plan update was in 2011. Request # 243 Est. Useful Life: 10 yrs. Prioritization Criteria: High-AI
	<b>Street Improvements</b>		\$ 105,308,000	\$ 330,000	\$ 110,000	\$ 1,020,000	\$ 73,839,500	\$ 12,047,500	\$ 6,294,500	\$ 3,787,500	\$ 1,877,667	\$ 6,001,333	
28	10th Street South - Division St. to Ferry St.	4*	\$ 164,000	\$ -	\$ -	\$ -	\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 44 Est. Useful Life: 25 yrs. Council District 8 Prioritization Criteria: High-BI
29	11th Street South - Cass St. to Market St.	4*	\$ 1,105,000	\$ -	\$ -	\$ -	\$ 1,105,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 45 Est. Useful Life: 25 yrs. Council District 8 Prioritization Criteria: High-BI
30	16th Street North - Vine St. to Main St.	4*	\$ 404,000	\$ -	\$ -	\$ -	\$ -	\$ 404,000	\$ -	\$ -	\$ -	\$ -	Request # 159 Est. Useful Life: 25 yrs. Council District 5 Prioritization Criteria: Med-BII
31	17th Place South - Main St. to Cass St.	4*	\$ 555,000	\$ -	\$ -	\$ -	\$ -	\$ 555,000	\$ -	\$ -	\$ -	\$ -	Request # 160 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: Med-BII
32	17th Street South - Thompson St. to South Ave.	4*	\$ 167,000	\$ -	\$ -	\$ -	\$ -	\$ 167,000	\$ -	\$ -	\$ -	\$ -	Request # 162 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: Med-BII
33	2019 Sidewalk Replacement & ADA Ramps	1	\$ 35,729	\$ 35,729	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Ongoing project, to achieve ADA compliance. 2018 SOF 10 = Res 17-0545 Request # 260 Est. Useful Life: 25 yrs. Prioritization Criteria: High-AI
		4*	\$ 204,271	\$ 84,271	\$ 40,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	
		10	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 280,000	\$ 120,000	\$ 40,000	\$ 40,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	
34	20th Street South - Hyde Ave. to Weston St.	4*	\$ 601,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 601,000	\$ -	\$ -	Request # 220 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: Med-BII
35	20th Street South - Main St. to Cass St.	4*	\$ 552,000	\$ -	\$ -	\$ -	\$ -	\$ 552,000	\$ -	\$ -	\$ -	\$ -	Request # 163 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: Med-BII
36	20th Street South - Mormon Coulee Rd. to Dead End South	4*	\$ 381,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 381,000	\$ -	Request # 232 Est. Useful Life: 25 yrs. Council District 11 Prioritization Criteria: Med-BII
37	20th Street South - Park Ave. to Denton St.	4*	\$ 213,000	\$ -	\$ -	\$ -	\$ 213,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 46 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: Med-BII
38	21st Place S - Townsend St. to Weston St.	4*	\$ 601,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 601,000	\$ -	\$ -	Request # 222 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: Med-BII
39	21st Street North - Campbell Rd. to State St.	4*	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	Request # 169 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: Med-BII
40	21st Street South - Market St. to Winnebago St.	4*	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000	\$ -	\$ -	\$ -	\$ -	Request # 170 Est. Useful Life: 25 yrs. Council District 7 Prioritization Criteria: Med-BII
41	22nd Street South - Hyde Ave. to Weston St.	4*	\$ 497,000	\$ -	\$ -	\$ -	\$ 497,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 47 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: Low-BII
42	26th Street from Diagonal Road to Hewitt Street (Hintgen Neighborhood)	4*	\$ 181,000	\$ -	\$ -	\$ -	\$ 181,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 127 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: High-BI

Item #	Project Description	SOF	Estimated Total Cost	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
43	26th Street South - Farnam St. to Dead End South	4*	\$ 281,000	\$ -	\$ -	\$ -	\$ 281,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 48 Est. Useful Life: 25 yrs. Council District 7 Prioritization Criteria: High-BI
44	28th Street South - Main St. to Cass St.	4*	\$ 441,000	\$ -	\$ -	\$ -	\$ 441,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 49 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: Low-BI
45	29th Street S from Hass Street to Dead End	4*	\$ 1,014,000	\$ -	\$ -	\$ -	\$ 1,014,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 128 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: High-BI
46	29th Street South - Evergreen Pl. to West Fairchild St.	4*	\$ 417,000	\$ -	\$ -	\$ -	\$ 417,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 50 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: Med-BI
47	6th Street - Ferry St. to Market St.	4*	\$ 167,000	\$ -	\$ -	\$ -	\$ 167,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 41 Est. Useful Life: 25 yrs. Council District 9 Prioritization Criteria: High-BI
48	7th Street - La Crosse St. to Dead End North	4*	\$ 387,000	\$ -	\$ -	\$ -	\$ 387,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 40 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Low-BI
49	7th Street South - Wollen Pl. to Cook St.	4*	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,000	\$ -	Request # 230 Est. Useful Life: 25 yrs. Council District 9 Prioritization Criteria: Med-BI
50	9th Street North - La Crosse St. to Badger St.	4*	\$ 147,000	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 42 Est. Useful Life: 25 yrs. Council District 6 Prioritization Criteria: High-BI
51	9th Street North - Zeisler St. to Grove St.	4*	\$ 208,000	\$ -	\$ -	\$ -	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 43 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Med-BI
52	Airport Rd. - Lakeshore Dr. to Terminal Entrance	4*	\$ 2,691,000	\$ -	\$ -	\$ -	\$ 2,691,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 51 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-BI
53	Bicycle & Pedestrian Plan Implementation	4* 10	\$ 8,473,000 \$ 527,000 \$ 9,000,000	\$ 150,000 \$ - \$ 150,000	\$ 50,000 \$ - \$ 50,000	\$ 33,000 \$ 527,000 \$ 560,000	\$ 452,500 \$ - \$ 452,500	\$ 452,500 \$ - \$ 452,500	\$ 452,500 \$ - \$ 452,500	\$ 452,500 \$ - \$ 452,500	\$ 428,667 \$ - \$ 428,667	\$ 6,001,333 \$ - \$ 6,001,333	City-wide program. Safety improvements on streets and trails. See Bicycle and Pedestrian Plan. 2018 SOF 10 = \$112k Grants, \$250k Bike/Ped Plan Res 17-0545, \$165k Res 17-0293. Request # 112 Est. Useful Life: 10 yrs. Prioritization Criteria: High-AI
54	Birch Street - 29th St. to Dead End East	4*	\$ 343,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,000	\$ -	\$ -	\$ -	Request # 213 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: Med-BI
55	Bliss Road	4* 10	\$ 50,000 \$ 400,000 \$ 450,000	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ 400,000 \$ 400,000	\$ 50,000 \$ - \$ 50,000	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	Stabilize Bliss Road. 2018 SOF 10 = Res 17-0545 Request # 167 Est. Useful Life: 5 yrs. Prioritization Criteria: High-AI
56	Buchner Place - Copeland Ave. to Dead End East	4*	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000	\$ -	\$ -	\$ -	\$ -	Request # 171 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Med-BI
57	Cameron Avenue - 11th St. to West Ave.	4*	\$ 157,000	\$ -	\$ -	\$ -	\$ 157,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 52 Est. Useful Life: 25 yrs. Council District 8 Prioritization Criteria: High-BI
58	Campbell Road Median Improvements/bump outs from 23rd St N to 24th St N	4*	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	For traffic calming and stormwater management. Request # 249 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: High-AI
59	Causeway Boulevard - Copeland Ave. to Sumner St.	4*	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	Request # 173 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Med-BI
60	Causeway Boulevard - Milwaukee St. to Kraft St.	4*	\$ 251,000	\$ -	\$ -	\$ -	\$ -	\$ 251,000	\$ -	\$ -	\$ -	\$ -	Request # 172 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Med-BI
61	Charles Street - St. Andrew to Hagar St.	4*	\$ 407,000	\$ -	\$ -	\$ -	\$ -	\$ 407,000	\$ -	\$ -	\$ -	\$ -	Request # 174 Est. Useful Life: 25 yrs. Council District 2 Prioritization Criteria: Med-BI
62	Citywide Traffic Study, Interconnect, and Synchronization Implementation	4*	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	Implementation of needs and recommendations from 2018 Citywide Traffic Study for interconnect and synchronization. Includes fiber optic interconnect, signal cabinet equipment upgrades and replacement, new signal timings, and new control systems. Request # 268 Est. Useful Life: 10 yrs. Prioritization Criteria: High-AI
63	Cliffwood Lane - 28th St. to Seiler Ln.	4*	\$ 1,231,000	\$ -	\$ -	\$ -	\$ 1,231,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 53 Est. Useful Life: 25 yrs. Council District 7 Prioritization Criteria: Med-BI
64	Commerce Street - Cunningham St. to Enterprise Ave.	4*	\$ 1,074,000	\$ -	\$ -	\$ -	\$ 1,074,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 54 Est. Useful Life: 25 yrs. Council District 2 Prioritization Criteria: High-BI
65	Cook Street - 7th St. S to Steele St.	4*	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,000	\$ -	Request # 233 Est. Useful Life: 25 yrs. Council District 9 Prioritization Criteria: Med-BI
66	Copeland Park Drive - Gold St. to Clinton St.	4*	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,000	\$ -	\$ -	\$ -	Request # 214 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-BI
67	Cunningham Street - George St. to Wood St.	4*	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	Request # 175 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-BI
68	East Avenue - Weston St. to Horton St.	4*	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,000	\$ -	\$ -	Request # 223 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: Med-BI

Item #	Project Description	SOF	Estimated Total Cost	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
69	Ferry Street - 6th St. to 11th St.	4*	\$ 2,304,000	\$ -	\$ -	\$ -	\$ 2,304,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 55 Est. Useful Life: 25 yrs. Council District 8 Prioritization Criteria: High-BI
70	Front Street - State St. to Dead End North	4*	\$ 463,000	\$ -	\$ -	\$ -	\$ 463,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 56 Est. Useful Life: 25 yrs. Council District 6 Prioritization Criteria: High-BI
71	Garner Place - Zion Rd to Dead End South	4*	\$ 294,000	\$ -	\$ -	\$ -	\$ 294,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 57 Est. Useful Life: 25 yrs. Council District 13 Prioritization Criteria: Med-BII
72	GENA- Bike Lane Improvements- La Crosse St	4*	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	6 feet wide bike lanes on both shoulders from Losey Blvd to West Ave. Request # 245 Est. Useful Life: 25 yrs. Council District 5 Prioritization Criteria: High-BI
73	GENA- Installation of Myrick Park Sidewalks	4*	\$ 63,000	\$ -	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -	Special project. Installation and continuation of sidewalks in Myrick Park. Request # 115 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: High-AI
74	George Street - Interchange Place to Stoddard St.	4*	\$ 209,000	\$ -	\$ -	\$ -	\$ -	\$ 209,000	\$ -	\$ -	\$ -	\$ -	Request # 176 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-BII
75	George Street - Wittenberg Pl. to Onalaska Ave.	4*	\$ 296,000	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 58 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-BI
76	Gillette Street - Avon St. to Liberty St.	4*	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 107 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Low-BII
77	Gillette Street - Caledonia St. to Avon St.	4*	\$ 219,000	\$ -	\$ -	\$ -	\$ 219,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 106 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-BI
78	Gillette Street - George St. to Prospect St.	4*	\$ 701,000	\$ -	\$ -	\$ -	\$ 701,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 109 Est. Useful Life: 25 yrs. Council District 2 Prioritization Criteria: High-BI
79	Gillette Street - Liberty St. to George St.	4*	\$ 698,000	\$ -	\$ -	\$ -	\$ 698,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 108 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-BI
80	Gillette Street - Prospect St. to Onalaska Ave.	4*	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 110 Est. Useful Life: 25 yrs. Council District 2 Prioritization Criteria: Low-BII
81	Green Bay Street - 14th St. to Losey Blvd.	4*	\$ 3,008,000	\$ -	\$ -	\$ -	\$ 3,008,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 113 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: High-BI
82	Green Bay Street - 9th St. to 14th St.	4*	\$ 1,593,000	\$ -	\$ -	\$ -	\$ 1,593,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 111 Est. Useful Life: 25 yrs. Council District 11 Prioritization Criteria: High-BI
83	Harvey Street - Taylor St. to Camp St.	4*	\$ 263,000	\$ -	\$ -	\$ -	\$ 263,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 60 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-BI
84	Hayes Street - Kane St. to Liberty St.	4*	\$ 328,000	\$ -	\$ -	\$ -	\$ -	\$ 328,000	\$ -	\$ -	\$ -	\$ -	Request # 177 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-BII
85	Hayes Street - Onalaska Ave. to Dead End East	4*	\$ 159,000	\$ -	\$ -	\$ -	\$ 159,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 61 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: High-BI
86	Highland Street from 25th St S to 26th St S	4*	\$ 134,000	\$ -	\$ -	\$ -	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 129 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: High-BI
87	Intersection Improvements- Campbell Road and 22nd St N	4*	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	Next to Emerson Elementary/Crowley Park. Cross walk improvements, rapid flashing beacon, and bump outs, for bicycle and pedestrian safety. Request # 254 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: High-AI
88	Johnson Street - 5th Ave. to 7th St.	4*	\$ 457,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 457,000	\$ -	\$ -	Request # 224 Est. Useful Life: 25 yrs. Council District 9 Prioritization Criteria: Med-BII
89	King Street - West Ave. to 17th St.	4*	\$ 625,000	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 62 Est. Useful Life: 25 yrs. Council District 5 Prioritization Criteria: High-BI
90	Kraft Street - Causeway Blvd. to Dead End North	4*	\$ 244,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244,000	\$ -	\$ -	\$ -	Request # 215 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Med-BII
91	La Crosse St & Oakland St Pedestrian Crossing Improvements (GENA)	4*	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	Installation of a Rapid Flashing Beacon at intersection. Request # 251 Est. Useful Life: 25 yrs. Council District 5 Prioritization Criteria: High-AI
92	La Crosse Street - 1450 Ft. east of West Ave. to Hillview Ave.	4*	\$ 17,400,000	\$ -	\$ -	\$ -	\$ 17,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 121 Est. Useful Life: 35 yrs. Council District 3 Prioritization Criteria: High-BI
93	La Crosse Street - East of 24th St. through Losey Intersection	4*	\$ 3,750,000	\$ -	\$ -	\$ -	\$ 3,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 123 Est. Useful Life: 35 yrs. Council District 3 Prioritization Criteria: High-BI
94	La Crosse Street - Hillview Ave. to East of 24th St.	4*	\$ 6,355,000	\$ -	\$ -	\$ -	\$ 6,355,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 122 Est. Useful Life: 35 yrs. Council District 3 Prioritization Criteria: High-AI
95	La Crosse Street - West Ave. to 1450 Feet East	4*	\$ 11,163,000	\$ -	\$ -	\$ -	\$ 11,163,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 116 Est. Useful Life: 35 yrs. Council District 3 Prioritization Criteria: High-BI
96	Larson Street - Palace St. to Hauser St.	4*	\$ 1,987,000	\$ -	\$ -	\$ -	\$ 1,987,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 63 Est. Useful Life: 50 yrs. Council District 2 Prioritization Criteria: High-BI

Item #	Project Description	SOF	Estimated Total Cost	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
97	Lauderdale Place - George St. to Lauderdale Ct.	4*	\$ 788,000	\$ -	\$ -	\$ -	\$ 788,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 64 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Low-BII
98	Leonard Street from 26th Street to Dead End	4*	\$ 788,000	\$ -	\$ -	\$ -	\$ 788,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 125 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: High-BI
99	Liberty Street - Hayes St. to Moore St.	4*	\$ 243,000	\$ -	\$ -	\$ -	\$ -	\$ 243,000	\$ -	\$ -	\$ -	\$ -	Request # 178 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-BII
100	Lincoln Avenue - 29th St. to 32nd St.	4*	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ -	\$ -	\$ -	Request # 179 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: Med-BII
101	Livingston Street - Caledonia St. to Rose St.	4*	\$ 181,000	\$ -	\$ -	\$ -	\$ 181,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 65 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-BI
102	Loomis Street - North St. to Gohres St.	3	\$ 251,000	\$ -	\$ -	\$ -	\$ 251,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 247 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-BI
		4*	\$ 63,000	\$ -	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 314,000	\$ -	\$ -	\$ -	\$ 314,000	\$ -	\$ -	\$ -	\$ -	\$ -	
103	Losey Boulevard - State Rd. to Lincoln Ave.	4*	\$ 2,785,000	\$ -	\$ -	\$ -	\$ 2,785,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 126 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: High-BI
104	Main Street - 17th Pl. to 17th St.	4*	\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ 164,000	\$ -	\$ -	\$ -	\$ -	Request # 180 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: Med-BII
105	Main Street - West Ave. to 17th St.	4*	\$ 1,588,000	\$ -	\$ -	\$ -	\$ 1,588,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 131 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: High-BI
106	Milwaukee Street - Buchner Pl. to Causeway Blvd.	4*	\$ 394,000	\$ -	\$ -	\$ -	\$ -	\$ 394,000	\$ -	\$ -	\$ -	\$ -	Request # 181 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Med-BII
107	Monitor Street - Rose St. to Lang Dr.	4*	\$ 1,181,000	\$ -	\$ -	\$ -	\$ -	\$ 1,181,000	\$ -	\$ -	\$ -	\$ -	Request # 182 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Med-BII
108	Moore Street - Prospect St. to Dead End East	4*	\$ 291,000	\$ -	\$ -	\$ -	\$ -	\$ 291,000	\$ -	\$ -	\$ -	\$ -	Request # 183 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-BII
109	Mormon Coulee Road - Victory St. to Marion Rd. North	4*	\$ 3,979,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,979,000	\$ -	\$ -	\$ -	Request # 216 Est. Useful Life: 35 yrs. Council District 11 Prioritization Criteria: Med-BII
110	New Miscellaneous Curb	4*	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 157 Est. Useful Life: 50 yrs. Prioritization Criteria: High-BI
111	Onalaska Avenue - George St. to Stoddard St.	4*	\$ 462,000	\$ -	\$ -	\$ -	\$ -	\$ 462,000	\$ -	\$ -	\$ -	\$ -	Request # 210 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-BII
112	Onalaska Avenue - Moore St. to Gohres St.	4*	\$ 653,000	\$ -	\$ -	\$ -	\$ -	\$ 653,000	\$ -	\$ -	\$ -	\$ -	Request # 209 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-BII
113	Palace Street - River Valley Dr. to Larson St.	4*	\$ 830,000	\$ -	\$ -	\$ -	\$ 830,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 132 Est. Useful Life: 35 yrs. Council District 2 Prioritization Criteria: High-BI
114	Pedestrian Lighting- 25th Street from Hass St to Highland St	4*	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	Hintgen Neighborhood. Request # 117 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: High-DII
115	Pedestrian Lighting- 26th Street from Hass St to Highland St (Hintgen Neighborhood)	4*	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	Hintgen neighborhood. Request # 118 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: High-AI
116	Pedestrian Lighting- 27th Street from Hass St to Highland St (Hintgen Neighborhood)	4*	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	Hintgen neighborhood. Request # 119 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: High-AI
117	Pedestrian Lighting- State Street from West Ave to 16th St. (GENA)	4*	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	For pedestrian and bicycle safety. Request # 253 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: High-AI
118	Rublee Street - George St. to Liberty St.	4*	\$ 453,000	\$ -	\$ -	\$ -	\$ 453,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 133 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-BI
119	Saint Cloud Street - Rose St. to Copeland Ave.	4*	\$ 127,000	\$ -	\$ -	\$ -	\$ 127,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 135 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Med-BII
120	Saint James Street - Copeland Ave. to Caledonia St.	4*	\$ 495,000	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 134 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Low-BII
121	School Crosswalk & Beacon on CTH B	4*	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	Install midblock painted crosswalk with beacon (RRFB) on County Highway B, near North Woods Elementary School. Request # 258 Est. Useful Life: 10 yrs. Council District 2 Prioritization Criteria: High-AI
122	Sims Place - South Ave. to Gundersen/Lutheran	4*	\$ 639,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 639,000	\$ -	Request # 234 Est. Useful Life: 25 yrs. Council District 9 Prioritization Criteria: Med-BII
123	South Avenue - Green Bay St. to 8th St.	4*	\$ 224,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ -	Request # 226 Est. Useful Life: 25 yrs. Council District 9 Prioritization Criteria: Med-BII



Item #	Project Description	SOF	Estimated Total Cost	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
124	South Avenue - Green Bay St. to Ward Ave.	4*	\$ 2,844,000	\$ -	\$ -	\$ -	\$ -	\$ 2,844,000	\$ -	\$ -	\$ -	\$ -	Project ID 1641-02-02, 42, 72 Per Resolution #13-0098 State/Municipal Agreement dated 02/04/13 Request # 211 Est. Useful Life: 35 yrs. Council District 11 Prioritization Criteria: Med-BII
125	State Street - 16th St. to 17th St.	4*	\$ 212,000	\$ -	\$ -	\$ -	\$ -	\$ 212,000	\$ -	\$ -	\$ -	\$ -	Request # 212 Est. Useful Life: 25 yrs. Council District 5 Prioritization Criteria: Med-BII
126	State Street - 19th St. to 22nd St.	4*	\$ 512,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,000	\$ -	\$ -	\$ -	Request # 217 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: Med-BII
127	Street Lighting LED Upgrades	4*	\$ 100,000	\$ 60,000	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	Continuation of 5 year program to replace all metered, non-ornamental street lighting with LED. 2018
		10	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	SOF 10 = 2018 Reserve Fund Reduction Request # 269 Est. Useful Life: 25 yrs. Prioritization Criteria: High-CII
			\$ 120,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	
128	Sumner Street - Hagar St. to Dead End South	4*	\$ 581,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 581,000	\$ -	\$ -	\$ -	Request # 218 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Med-BII
129	Taylor Street - Hamilton St. to Onalaska Ave.	4*	\$ 459,000	\$ -	\$ -	\$ -	\$ 459,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 136 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-BI
130	Traffic Signals - 16th & Jackson Streets	4*	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	Replacement of 30 year old original wiring and equipment. Request # 266 Est. Useful Life: 15 yrs. Prioritization Criteria: High-BI
131	Traffic Signals - Losey Blvd & State Rd	4*	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	Replacement of 32 year old wiring and equipment. Partial upgrade to video already completed in 2017. Request # 267 Est. Useful Life: 15 yrs. Prioritization Criteria: High-BI
132	Travis Street - East Ave. to 20th St. S	4*	\$ 416,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 416,000	\$ -	\$ -	Request # 228 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: Med-BII
133	Vine St and 21 St N Traffic Circle (GENA)	4*	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	Landscaped traffic circle for traffic calming and pedestrian safety. Request # 250 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: High-AI
134	Vine Street - Front St. to 2nd St.	4*	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 137 Est. Useful Life: 25 yrs. Council District 6 Prioritization Criteria: High-BI
135	Weston Street - East Ave. to 21st Pl. S	4*	\$ 834,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 834,000	\$ -	\$ -	Request # 229 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: Med-BII
136	Zion Road - Garner Pl. to Dead End North	4*	\$ 164,000	\$ -	\$ -	\$ -	\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 138 Est. Useful Life: 25 yrs. Council District 13 Prioritization Criteria: Med-BII
	<b>Street Scaping</b>		\$ 3,510,000	\$ 50,000	\$ -	\$ -	\$ 3,060,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	
137	2019 Miscellaneous Streetscape Repairs	1	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Replacement of trip hazards and settled streetscape bricks, concrete sidewalk, and lights/bases.
		4*	\$ 60,000	\$ 40,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 265 Est. Useful Life: 25 yrs. Prioritization Criteria: High-AI
			\$ 70,000	\$ 50,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	
138	8th St Pedestrian Lighting	4*	\$ 770,000	\$ -	\$ -	\$ -	\$ 770,000	\$ -	\$ -	\$ -	\$ -	\$ -	For pedestrian safety. Request # 271 Est. Useful Life: 25 yrs. Council District 8 Prioritization Criteria: High-AI
139	Campbell Road/State Street Streetscaping	4*	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	Improvements to commercial area. Request # 248 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: High-BI
140	Hwy 53 Corridor Streetscaping/Aesthetic Improvements	4*	\$ 500,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	Misc improvements to the corridor from I-90 Exit to the La Crosse River including planters, lighting, trash cans, benches, signage. Request # 130 Est. Useful Life: 25 yrs. Prioritization Criteria: High-DII
141	Logan Northside - George Street Lighting	4*	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	Neighborhood LED lighting, from Campbell St to Clinton St. Request # 92 Est. Useful Life: 20 yrs. Council District 1 Prioritization Criteria: High-DII
142	Logan Northside - Palace Street Lighting	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	LED pedestrian lighting. Request # 95 Est. Useful Life: 20 yrs. Council District 1 Prioritization Criteria: High-AI
143	Market St Pedestrian Lighting	4*	\$ 880,000	\$ -	\$ -	\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ -	For pedestrian safety. Request # 270 Est. Useful Life: 25 yrs. Council District 9 Prioritization Criteria: High-AI
144	Pedestrian Lighting - 7th St N from La Crosse St to Terminus	4*	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	Installation of new LED pedestrian scale lighting. Request # 259 Est. Useful Life: 20 yrs. Council District 3 Prioritization Criteria: High-AI
145	Pedestrian Lighting - 8th & 9th Sts S from Cass to King (Washburn)	4*	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	Continuation of pedestrian scale street lighting, a 2017 project. Request # 261 Est. Useful Life: 20 yrs. Council District 6 Prioritization Criteria: High-AI
146	Pedestrian Lighting- Main Street from West Ave to 16th St. (GENA)	4*	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	For pedestrian and bicycle safety. Request # 252 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: High-AI
	<b>Infrastructure Other Funding</b>		\$ 1,907,303	\$ 45,729	\$ -	\$ 987,000	\$ 433,574	\$ 441,000	\$ -	\$ -	\$ -	\$ -	

Item #	Project Description	SOF	Estimated Total Cost	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
	<b>Infrastructure New Borrowing</b>		\$ 108,335,358	\$ 354,271	\$ 120,000	\$ 53,000	\$ 77,189,337	\$ 12,357,750	\$ 6,394,500	\$ 3,887,500	\$ 1,977,667	\$ 6,001,333	
	<b>Infrastructure Total</b>		\$ 110,242,661	\$ 400,000	\$ 120,000	\$ 1,040,000	\$ 77,622,911	\$ 12,798,750	\$ 6,394,500	\$ 3,887,500	\$ 1,977,667	\$ 6,001,333	

Item #	Project Description	SOF	Estimated Total Cost	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
<b>La Crosse Center</b>													
147	Percent for Art Pilot Project - La Crosse Center	1	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	A pilot project to use 1% of the budget for the La Crosse Center renovation to fund public art in and around the building. Request # 255 Council District 6 Prioritization Criteria: High-AI
		4*	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
			\$ 100,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
	<b>La Crosse Center Other Funding</b>		\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>La Crosse Center New Borrowing</b>		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
	<b>La Crosse Center Total</b>		\$ 100,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	

Item #	Project Description	SOF	Estimated Total Cost	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks	
<b>Parks/Recreation</b>														
148	Badger-Hickey Park Improvements	1	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	Site restoration, gazebo, playground. Request # 231 Est. Useful Life: 50 yrs. Council District 1
		4*	\$ 400,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Prioritization Criteria: High-AI
			\$ 590,000	\$ -	\$ -	\$ 390,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
149	Bluffland Restoration	4*	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Restore/Development Request # 9 Est. Useful Life: 99 yrs. Prioritization Criteria: Med-BII
150	Bluffview Park	4*	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Replace open air shelter. Request # 11 Est. Useful Life: 50 yrs. Council District 7 Prioritization Criteria: Med-BII
151	Boulevard Tree Installation- Grandview Emerson Neighborhood Association	4*	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Replaces Ash trees that have already been removed. Request # 246 Est. Useful Life: 99 yrs. Council District 4 Prioritization Criteria: High-AI
152	Boulevard Tree Installation- Hintgen Neighborhood Association	4*	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Request # 124 Est. Useful Life: 99 yrs. Council District 12 Prioritization Criteria: High-BI
153	Fence Replacement	4*	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Houska Park Ball Field and Weigert Park Ball Field and exterior park fence. Request # 18 Est. Useful Life: 20 yrs. Prioritization Criteria: Med-BII
154	Forest Hills Tennis Facility	4*	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	16 outdoor courts and 8 indoor courts. SOF 10 = Donations from the La Crosse Adult Tennis Association, LaCrosse Public Schools, and UWL. Request # 19 Est. Useful Life: 20 yrs. Council District 4
		10	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Prioritization Criteria: Med-DIII
			\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
155	Highland Park Improvements- (Hintgen Neighborhood)	4*	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Request # 120 Est. Useful Life: 20 yrs. Council District 12 Prioritization Criteria: High-AI
156	Municipal Harbor	4*	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Addition of new bathrooms/locker rooms and storage area. Request # 25 Est. Useful Life: 50 yrs. Council District 9 Prioritization Criteria: High-DII
157	Myrick Park Pickleball Courts	4*	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Conversion of Tennis Courts into 6 Pickleball Courts. Request # 26 Est. Useful Life: 30 yrs. Council District 3 Prioritization Criteria: Med-BII
158	Myrick Park Playground	4*	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Replace 20+ year old wooden structure. Request # 23 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: High-BI
159	Northside Pool Maintenance/Upgrades	4*	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Pool mechanical system upgrade, replacement of pool chairs, updated bathroom fixtures. Addition of pool sound system for announcements. Request # 28 Est. Useful Life: 25 yrs. Council District 2 Prioritization Criteria: High-BI
160	Pettibone Park - Beach House	10	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Exterior showers, roof repairs, LED lighting. SOF 10 = Fund 515 (Pettibone Park Improvements). Request # 29 Est. Useful Life: 30 yrs. Council District 6 Prioritization Criteria: High-BI
161	Riverside Park Boat Dockage	4*	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	-	Design and construct boating facilities for transient boats. Request # 161 Est. Useful Life: 40 yrs. Prioritization Criteria: High-AI
162	Trail Management	1	\$ 45,414	\$ 45,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	Restore / Development Trail System. 2018 SOF 10 = 2018 Reserve Fund Reduction Request # 33 Est. Useful Life: 99 yrs. Prioritization Criteria: High-CII
		4*	\$ 304,586	\$ 4,586	\$ 100,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
		10	\$ 295,000	\$ 50,000	\$ 75,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
			\$ 645,000	\$ 100,000	\$ 175,000	\$ 170,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
163	Veterans Freedom Park - Pickleball Courts	4*	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Addition of 12 Pickleball Courts. Request # 34 Est. Useful Life: 20 yrs. Council District 3 Prioritization Criteria: High-AI
164	Veterans Memorial Pool	1	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	Repair / replace equipment to meet state and local code and ADA requirements. 2018 SOF 10 = \$150k
		4*	\$ 3,325,000	\$ -	\$ 250,000	\$ 575,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	GENA funds, \$665k Second amended Res #17-1418 Request # 27 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: High-BI
		10	\$ 815,000	\$ -	\$ -	\$ 815,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
			\$ 4,240,000	\$ -	\$ 250,000	\$ 1,490,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
<b>Parks/Recreation Other Funding</b>			\$ 2,995,414	\$ 95,414	\$ 75,000	\$ 1,275,000	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
<b>Parks/Recreation New Borrowing</b>			\$ 9,514,586	\$ 4,586	\$ 350,000	\$ 775,000	\$ 7,285,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	-	
<b>Parks/Recreation Total</b>			\$ 12,510,000	\$ 100,000	\$ 425,000	\$ 2,050,000	\$ 8,835,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	-	

Item #	Project Description	SOF	Estimated Total Cost	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
<b>Public Buildings</b>													
165	City Hall Air Handler Replacement	4*	\$ 900,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 300,000	\$ 450,000	\$ -	\$ -	\$ -	Air Handler Replacement for seven air handlers. Request # 93 Est. Useful Life: 20 yrs. Prioritization Criteria: High-BI
166	City Hall Boiler Replacement	4*	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	Replace both original boilers. Request # 94 Est. Useful Life: 20 yrs. Prioritization Criteria: High-BI
167	Main Library Shelving/Flooring	4*	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	Replace flooring and shelving of 1st floor. Request # 272 Est. Useful Life: 10 yrs. Prioritization Criteria: High-BI
168	Police Law Enforcement Center	4*	\$ 14,500,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ 7,000,000	\$ 7,000,000	\$ -	ADA compliant, energy efficient, and secure. More records space, training facilities, K9 space. Request # 8 Est. Useful Life: 50 yrs. Prioritization Criteria: High-AI
169	Police Station 2 Fiber Connection	4*	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	To connect Police Station #2 on St. James Street to the network at City Hall. Request # 66 Est. Useful Life: 10 yrs. Council District 2 Prioritization Criteria: Low-DIII
170	Pump House Remodeling	4*	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	Remodeling the Theater Room and the Balcony Area. Request # 164 Est. Useful Life: 20 yrs. Prioritization Criteria: High-AI
171	Pump House Remodeling Down Stairs	4*	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	Remodel the lobby, back hall, and rest room. Request # 165 Est. Useful Life: 20 yrs. Prioritization Criteria: High-AI
172	Pump House Sculpture Rehab	4*	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	Rehabilitate the "Dancers" sculpture. Request # 166 Est. Useful Life: 15 yrs. Prioritization Criteria: High-AI
<b>Public Buildings New Borrowing</b>			<b>\$ 17,375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,355,000</b>	<b>\$ 1,160,000</b>	<b>\$ 860,000</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	
<b>Public Buildings Total</b>			<b>\$ 17,375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,355,000</b>	<b>\$ 1,160,000</b>	<b>\$ 860,000</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	

Item #	Project Description	SOF	Estimated Total Cost	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
<b>Public Safety</b>													
		<b>Fire</b>	<b>\$ 10,000,000</b>	\$ -	\$ -	\$ -	<b>\$ 10,000,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
173	New Fire Station 4	4*	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	New Fire Station & furnishings to replace Fire Station 4 on the north side of La Crosse. Request # 105 Est. Useful Life: 40 yrs. Prioritization Criteria: High-BI
174	New Fire Station 5	4*	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	New Fire Station & furnishings on the south side of La Crosse. Request # 104 Est. Useful Life: 40 yrs. Prioritization Criteria: High-BI
<b>Public Safety New Borrowing</b>			<b>\$ 10,000,000</b>	\$ -	\$ -	\$ -	<b>\$ 10,000,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Public Safety Total</b>			<b>\$ 10,000,000</b>	\$ -	\$ -	\$ -	<b>\$ 10,000,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	

Item #	Project Description	SOF	Estimated Total Cost	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
<b>Special Projects</b>													
175	Bicycle & Pedestrian Master Plan Update	4*	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	Misc. - Urban Development Last adopted plan was done in 2012. Request # 114 Est. Useful Life: 10 yrs. Prioritization Criteria: High-AI
176	City-Wide Replacement Housing	4*	\$ 1,600,000	\$ 950,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	Property. Request # 141 Est. Useful Life: 99 yrs. Prioritization Criteria: High-CII
177	Comprehensive Plan Rewrite	4*	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	Update the City's 2002 Comprehensive Plan. Guides policy decisions for many City projects. Request # 89 Est. Useful Life: 50 yrs. Prioritization Criteria: Med-CII
178	Development Acquisition Funding	4*	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	Property. For large scale land acquisition/development. Request # 100 Est. Useful Life: 75 yrs. Prioritization Criteria: Med-DIII
179	Eagle Sculpture Repair	4*	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	Misc - Urban Development. Riverside Park Sculpture. Request # 256 Est. Useful Life: 25 yrs. Council District 6 Prioritization Criteria: High-BI
180	Floodplain Redevelopment Plan	4*	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	Companion to the Flood Hazard Mitigation Plan with a focus on master planning the northside floodplain and marsh areas. Request # 90 Est. Useful Life: 30 yrs. Prioritization Criteria: Med-DIII
181	Rental Conversion Loan Program	4*	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	Misc. - Economic Development Incentive program to convert homes from rentals to owner-occupied.
		10	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	SOF 10 = BCPL State Trust Fund Loan Program. Request # 102 Est. Useful Life: 10 yrs. Prioritization Criteria: High-DII
			\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	
182	Residential Energy Efficiency Improvements	10	\$ 65,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	Misc. - Urban Development. Encourages property owners to make energy efficiency improvements to homes. SOF 10 = BCPL State Trust Fund Loan Program. Request # 103 Est. Useful Life: 10 yrs. Prioritization Criteria: High-DII
183	Sustainable La Crosse Plan Update	4*	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	Misc - Urban Development. Review of plan is overdue. Created in 2009. Split costs with County.
		9	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 257 Est. Useful Life: 10 yrs. Prioritization Criteria: High-AI
			\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Special Projects Other Funding</b>			\$ 215,000	\$ -	\$ -	\$ -	\$ 190,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	
<b>Special Projects New Borrowing</b>			\$ 3,955,000	\$ 950,000	\$ 250,000	\$ 200,000	\$ 2,455,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	
<b>Special Projects Total</b>			\$ 4,170,000	\$ 950,000	\$ 250,000	\$ 200,000	\$ 2,645,000	\$ 25,000	\$ 100,000	\$ -	\$ -	\$ -	

Item #	Project Description	SOF	Estimated Total Cost	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
<b>TIF</b>													
<b>10 - Park Plaza</b>			\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	
184	Pettibone Park Road Relocation	20*	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	Increase safety. Request # 30 Est. Useful Life: 25 yrs. Council District 6 Prioritization Criteria: High-BI
<b>11 - Gateway Redevelopment</b>			\$ 3,480,000	\$ 2,200,000	\$ 100,000	\$ 155,000	\$ 1,025,000	\$ -	\$ -	\$ -	\$ -	\$ -	
185	Burns Park	5	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	New Playground featuring swings, benches, play surface, and play structure. Request # 13 Est. Useful Life: 30 yrs. Council District 4 Prioritization Criteria: High-DII
		21*	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	
186	Cameron Park	21*	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	Park fencing around the exterior of park, poured surface for existing playground. Request # 14 Est. Useful Life: 30 yrs. Council District 6 Prioritization Criteria: Med-DIII
187	Downtown Façade Renovation Program	21*	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	Grant/loan program for renovations on downtown commercial buildings. Request # 37 Est. Useful Life: 50 yrs. Prioritization Criteria: High-CII
188	Public Market Feasibility and Site Location Study	30	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 59 Est. Useful Life: 30 yrs. Prioritization Criteria: High-AI
189	Riverside Park Bandshell	1	\$ 32,853	\$ 32,853	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Bandshell replacement with canopy. 2018 SOF 10 = 2018 Reserve Fund Reduction Request # 31 Est. Useful Life: 50 yrs. Council District 6 Prioritization Criteria: High-BI
		4*	\$ 1,267,147	\$ 1,167,147	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		10	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		12	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		21*	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 2,555,000	\$ 2,200,000	\$ 100,000	\$ 55,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	
190	Riverside Park Fountain	10	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Fountain replacement to include fountain, plumbing, electrical system, mechanical room, and seating. 2018 SOF 10 = Second amended Res 17-1418 Request # 32 Est. Useful Life: 20 yrs. Council District 6 Prioritization Criteria: High-BI
		21*	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 200,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>12 - Three Rivers Plaza</b>			\$ 2,350,000	\$ 1,100,000	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	
191	Riverside North Billboard Removal	22*	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	Along Copeland Avenue frontage. Request # 97 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: High-CII
192	Riverside North Fill Project	22*	\$ 850,000	\$ 350,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	Clean fill for redevelopment preparation. Request # 98 Est. Useful Life: 99 yrs. Council District 3 Prioritization Criteria: High-CII
193	Riverside North Phase 1 Infrastructure	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Misc - Urban Development. Initial planning and engineering to develop public infrastructure. Request # 99 Est. Useful Life: 99 yrs. Council District 3 Prioritization Criteria: High-CII
194	Riverside North Property Acquisition	22*	\$ 1,250,000	\$ 750,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	Misc-Urban Development. Key property acquisitions, primarily in the floodplain. Request # 96 Est. Useful Life: 99 yrs. Council District 3 Prioritization Criteria: High-CII
<b>13 - Kwik Trip</b>			\$ 1,150,000	\$ 250,000	\$ -	\$ 200,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	
195	Campbell Cemetery	23*	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	Restore and upgrade of Cemetery on Oak Street. Request # 15 Est. Useful Life: 20 yrs. Prioritization Criteria: Med-BII
196	Floodplain Relief Fund	23*	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 91 Est. Useful Life: 25 yrs. Prioritization Criteria: High-AI
197	Replacement Housing/New Housing	23*	\$ 650,000	\$ 250,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	Misc - Urban Development. Construction of new housing in the flood plain. Request # 142 Est. Useful Life: 99 yrs. Council District 1 Prioritization Criteria: High-DII
<b>14 - Gundersen Lutheran</b>			\$ 4,095,000	\$ 1,695,000	\$ 300,000	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	
198	Boat Ramp Lighting	24*	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	LED lighting at 7th Street boat landing parking lot. Request # 12 Est. Useful Life: 20 yrs. Prioritization Criteria: Med-AI
199	Carroll Park	24*	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	Phase 3, Removal of existing bathrooms and addition of new bathroom/concession area. Field Lighting addition to South Field. Request # 16 Est. Useful Life: 50 yrs. Council District 9 Prioritization Criteria: High-DII
		24.3	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 620,000	\$ 120,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	
200	Green Island Ice Arena	12	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	New locker rooms, sound systems, multi use floor, and LED lighting. Request # 21 Est. Useful Life: 50 yrs. Council District 9 Prioritization Criteria: Med-DIII
		24*	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	



Item #	Project Description	SOF	Estimated Total Cost	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
201	Green Island Park Lighting	24*	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	LED in North and South parking lots. Request # 20 Est. Useful Life: 20 yrs. Council District 9 Prioritization Criteria: High-AI
202	Housing Renovation Loans	4*	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	Misc - Urban Development. Pilot program that began in 2017. Request # 140 Est. Useful Life: 30 yrs. Council District 9 Prioritization Criteria: High-CII
203	Houska Park Lighting	24*	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	General Park lighting to include the ball field and dog park. Request # 22 Est. Useful Life: 20 yrs. Council District 9 Prioritization Criteria: Med-BII
204	Replacement Housing	24* 24.3	\$ 1,300,000 \$ 925,000	\$ 950,000 \$ 625,000	\$ - \$ 300,000	\$ - \$ -	\$ 350,000 \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	Misc - Urban Development. Project will leverage existing resources for La Crosse Promise and CDBG Replacement Housing programs. Request # 139 Est. Useful Life: 30 yrs. Prioritization Criteria: High-CII
	<b>15 - Chart</b>		<b>\$ 4,570,000</b>	<b>\$ -</b>	<b>\$ 2,870,000</b>	<b>\$ 250,000</b>	<b>\$ 1,450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
205	Erickson Park	4*	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	Erickson Pool upgrade to lighting, bathroom features, slide features, mechanical replacement. Request # 17 Est. Useful Life: 50 yrs. Council District 10 Prioritization Criteria: High-BI
206	Replacement Housing/Housing Rehab	25*	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	Misc- Economic Development. Allows for significant upgrades to housing stock within the half mile boundary of the TIF. Request # 143 Est. Useful Life: 30 yrs. Prioritization Criteria: Med-DIII
207	Trane All Abilities Park	9 10 25* 30	\$ 250,000 \$ 2,220,000 \$ 1,000,000 \$ 650,000	\$ - \$ - \$ - \$ -	\$ 250,000 \$ 2,220,000 \$ - \$ 400,000	\$ - \$ - \$ - \$ 250,000	\$ - \$ - \$ 1,000,000 \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	The park will employ therapeutic tools, equipment, and structures similar to those typically seen in therapy departments. 2017 SOF 10 = Grants Request # 10 Est. Useful Life: 30 yrs. Council District 10 Prioritization Criteria: High-AI
	<b>16 - LIPCO/Trane Plant 6</b>		<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
208	East Copeland Boat Landing	29*	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	Parking lot repair and LED lighting. Request # 24 Est. Useful Life: 25 yrs. Council District 2 Prioritization Criteria: High-BI
209	Streetscaping	29*	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	Replacement of trees in Lower Northside and Depot Neighborhood. Request # 38 Est. Useful Life: 25 yrs. Council District 2 Prioritization Criteria: High-AI
	<b>17 - Lot C Downtown</b>		<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
210	La Crosse Street and Xcel Property Acquisition	14*	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	Property. Right of way and land acquisition. Request # 101 Est. Useful Life: 99 yrs. Council District 6 Prioritization Criteria: High-DII
	<b>7 - Amtrak Depot</b>		<b>\$ 490,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 490,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
211	Copeland Park - Enclosed Shelter Upgrade	15*	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	Enclosed shelter upgrades. LED light replacement, fixtures in bathrooms, kitchen. Foundation repairs. Request # 35 Est. Useful Life: 50 yrs. Council District 3 Prioritization Criteria: Med-BII
212	Northside Façade Renovation Program	30	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	Grant/loan program for renovations on northside commercial buildings. Request # 36 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: High-CII
213	Streetscaping - Uptowne/Old Towne North	30	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	"Art Inspired" Colorful Crosswalks, Signage and Wayfinding, Trash cans, Benches, Lighting/poles, repair electrical, beautification. Request # 39 Est. Useful Life: 25 yrs. Prioritization Criteria: High-BI
	<b>TIF Other Funding</b>		<b>\$ 6,067,853</b>	<b>\$ 1,777,853</b>	<b>\$ 3,170,000</b>	<b>\$ 405,000</b>	<b>\$ 715,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>TIF New Borrowing</b>		<b>\$ 11,597,147</b>	<b>\$ 3,467,147</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 7,830,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TIF Total</b>			<b>\$ 17,665,000</b>	<b>\$ 5,245,000</b>	<b>\$ 3,270,000</b>	<b>\$ 605,000</b>	<b>\$ 8,545,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

Item #	Project Description	SOF	Estimated Total Cost	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
<b>Utilities</b>													
<b>Sanitary Sewer/Wastewater</b>			<b>\$ 4,130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,125,000</b>	<b>\$ 1,655,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	
214	11th St Sanitary - Cameron Ave to Ferry St	3	\$ 86,000	\$ -	\$ -	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 147 Est. Useful Life: 50 yrs. Council District 8 Prioritization Criteria: Med-BII
215	9th St Sanitary - Zeisler St to Grove St	3	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 146 Est. Useful Life: 50 yrs. Council District 3 Prioritization Criteria: Med-BII
216	Asphalt crack filling and sealing - WWTP Parking Lot	4*	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 208 Est. Useful Life: 10 yrs. Prioritization Criteria: High-BI
217	Digester #1 Cover Rehabilitation	3	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	Rehab the last of the 4 digester covers. Request # 156 Est. Useful Life: 20 yrs. Prioritization Criteria: High-BI
		4*	\$ 960,000	\$ -	\$ -	\$ -	\$ 960,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
218	Ferry St Sanitary - 6th to 11th Street	4*	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 190 Est. Useful Life: 50 yrs. Council District 8 Prioritization Criteria: Med-BII
219	Green Bay St Sanitary - 20th St to 250 East of 21st St N	3	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 239 Est. Useful Life: 50 yrs. Council District 10 Prioritization Criteria: Med-BII
220	Harvey St Sanitary - Camp St to Taylor St	3	\$ 46,000	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 150 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: Med-BII
221	Hayes St Sanitary - Onalaska Ave to Dead End East	3	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 152 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: Med-BII
222	La Crosse St Sanitary - 1450 Ft. east of West Ave. to Hillview Ave.	3	\$ 58,000	\$ -	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 197 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII
223	La Crosse St Sanitary - East of 24th St. through Losey intersection	3	\$ 108,000	\$ -	\$ -	\$ -	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 203 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII
224	La Crosse St Sanitary - Hillview Ave. to East of 24th St.	3	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 200 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII
225	La Crosse St Sanitary - West Ave. to 1450 Feet East	3	\$ 136,000	\$ -	\$ -	\$ -	\$ 136,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 194 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII
226	Liner in 24" Sanitary Interceptors - State St. to Cass St.	3	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	Request # 221 Est. Useful Life: 30 yrs. Prioritization Criteria: High-AI
		4*	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ 690,000	\$ -	\$ -	\$ -	\$ -	
			<b>\$ 1,240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
227	Loomis St Sanitary- North St to Gohres St	3	\$ 54,000	\$ -	\$ -	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 225 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: High-AI
228	Plant 2 Roof replacement	3	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	Request # 219 Est. Useful Life: 25 yrs. Prioritization Criteria: High-AI
		4*	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	
			<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
229	Primary Flow Meter Replacement	3	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	Replace 45+ year old flow meter. DNR requirement. Request # 207 Est. Useful Life: 20 yrs. Prioritization Criteria: High-BI
		4*	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
230	Pump Replacement Hagar Sanitary Lift Station	3	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 206 Est. Useful Life: 20 yrs. Prioritization Criteria: High-BI
		4*	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
231	Sanitary Sewer Repair and Rehab Projects	3	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	Request # 227 Est. Useful Life: 50 yrs. Prioritization Criteria: High-BI
<b>Storm Sewer/Storm Water</b>			<b>\$ 5,738,000</b>	<b>\$ 315,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,223,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	
232	11th St Storm - Cameron Ave to Ferry St	4*	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 148 Est. Useful Life: 50 yrs. Council District 8 Prioritization Criteria: Med-AI
		27	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
233	Dredge Swift Creek	4*	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	Remove sediment from Swift Creek. Request # 7 Est. Useful Life: 25 yrs. Prioritization Criteria: High-AI
234	Ebner Coulee Box Culvert Inlet	4*	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	Create a concrete apron at entrance of box culvert to increase hydraulics and to make the cleaning of the box entrance easier, especially during an event. Request # 205 Est. Useful Life: 20 yrs. Council
		27	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	

Item #	Project Description	SOF	Estimated Total Cost	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
			\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	District 7 Prioritization Criteria: Low-DIII
235	Ebner Coulee Ditch - Retaining Wall Repairs	4*	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	The retaining wall in the Ebner Coulee drainage way was undermined during an event and is at risk of failure in the event of another. Request # 204 Est. Useful Life: 20 yrs. Council District 7 Prioritization
		27	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	Criteria: High-BI
			\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	
236	Ferry St Storm - 6th St to 11th St	4*	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 189 Est. Useful Life: 50 yrs. Council District 8 Prioritization Criteria: High-AI
		27	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	
237	George St Storm- Wittenberg Place to Taylor St	4*	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 144 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: Med-AI
		27	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	
238	Harvey St Storm	4*	\$ 19,000	\$ -	\$ -	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 149 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: Med-AI
		27	\$ 19,000	\$ -	\$ -	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	
239	Hayes St Storm - Onalaska Ave to Dead End East	4*	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 153 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: Med-AI
		27	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	
240	La Crosse St Storm - 1450 Ft. east of West Ave. to Hillview Ave.	4*	\$ 52,000	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 196 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII
		27	\$ 52,000	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 104,000	\$ -	\$ -	\$ -	\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ -	
241	La Crosse St Storm - East of 24th St. through Losey intersection	4*	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 202 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII
		27	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 76,000	\$ -	\$ -	\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ -	
242	La Crosse St Storm - Hillview Ave. to East of 24th St.	4*	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 199 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII
		27	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 230,000	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	
243	La Crosse St Storm - West Ave. to 1450 Feet East	4*	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 193 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII
		27	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 176,000	\$ -	\$ -	\$ -	\$ 176,000	\$ -	\$ -	\$ -	\$ -	\$ -	
244	Levee Improvements	4*	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 158 Est. Useful Life: 30 yrs. Prioritization Criteria: Med-BII
245	Livingston St Storm - Caledonia St to Rose St	4*	\$ 21,000	\$ -	\$ -	\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 154 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: Med-AI
		27	\$ 21,000	\$ -	\$ -	\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	
246	Pammel Creek Repairs	4*	\$ 707,500	\$ 157,500	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	Rehabilitate Pammel Creek Drainage Facility. Request # 168 Est. Useful Life: 40 yrs. Prioritization
		27	\$ 157,500	\$ 157,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Criteria: High-AI
			\$ 865,000	\$ 315,000	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	
247	Rose Street Storm Sewer Lift Station 3rd Pump	4*	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 187 Est. Useful Life: 20 yrs. Council District 1 Prioritization Criteria: High-AI
		27	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	
248	Storm Sewer at Myrick Pumping Station	2	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	This is site work at the Water shop off East Ave. Request # 188 Est. Useful Life: 50 yrs. Prioritization
													Criteria: Med-BII
249	Street Best Management Practice (BMP)	27	\$ 250,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	For "Complete Streets" projects. Request # 184 Est. Useful Life: 50 yrs. Prioritization Criteria: Med-CII
250	Taylor St Storm -Harvey St to George St	4*	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 145 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: Med-AI
		27	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	

Item #	Project Description	SOF	Estimated Total Cost	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
			\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	
251	Taylor Street Storm Water Lift Station Expansion	4*	\$ 435,000	\$ -	\$ -	\$ -	\$ 435,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 186 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: High-AI
		27	\$ 435,000	\$ -	\$ -	\$ -	\$ 435,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 870,000	\$ -	\$ -	\$ -	\$ 870,000	\$ -	\$ -	\$ -	\$ -	\$ -	
252	Thompson Street Storm Sewer Lining	4*	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 237 Est. Useful Life: 50 yrs. Council District 11 Prioritization Criteria: High-BI
		27	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Water</b>		\$ 2,475,000	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	
253	Ferry St Water - 6th St to 11th St	4*	\$ 480,000	\$ -	\$ -	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 191 Est. Useful Life: 50 yrs. Council District 8 Prioritization Criteria: High-BI
254	Gillette St Water - Wood St to Onalaska Ave	2	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 242 Est. Useful Life: 50 yrs. Council District 2 Prioritization Criteria: Med-BII
255	Green Bay St Water - 16th St to Losey Blvd	2	\$ 315,000	\$ -	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 240 Est. Useful Life: 50 yrs. Council District 10 Prioritization Criteria: Med-CII
256	Hayes St Water - Onalaska Ave to Dead End East	2	\$ 82,000	\$ -	\$ -	\$ -	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 151 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: Med-CII
257	La Crosse St Water - 1450 Ft. east of West Ave. to Hillview Ave.	2	\$ 452,000	\$ -	\$ -	\$ -	\$ 452,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 195 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII
258	La Crosse St Water - East of 24th St. through Losey intersection	2	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 201 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII
259	La Crosse St Water - Hillview Ave. to East of 24th St.	2	\$ 184,000	\$ -	\$ -	\$ -	\$ 184,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 198 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII
260	La Crosse St Water - West Ave. to 1450 Feet East	2	\$ 292,000	\$ -	\$ -	\$ -	\$ 292,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 192 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII
261	Myrick Pumping Station - Vacuum Excavator Garage	2	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 244 Est. Useful Life: 40 yrs. Prioritization Criteria: High-CII
262	Replace Watermain on State Road From Adams to Losey Blvd	4*	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	Request # 185 Est. Useful Life: 50 yrs. Council District 10 Prioritization Criteria: High-BI
263	St Cloud St Water - Copeland Ave to Rose St	2	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request # 155 Est. Useful Life: 50 yrs. Council District 3 Prioritization Criteria: Med-CII
	<b>Utilities Other Funding</b>		\$ 6,081,500	\$ 157,500	\$ -	\$ -	\$ 4,444,000	\$ 980,000	\$ 50,000	\$ 400,000	\$ 50,000	\$ -	
	<b>Utilities New Borrowing</b>		\$ 6,261,500	\$ 157,500	\$ -	\$ -	\$ 5,154,000	\$ 725,000	\$ 225,000	\$ -	\$ -	\$ -	
	<b>Utilities Total</b>		\$ 12,343,000	\$ 315,000	\$ -	\$ -	\$ 9,598,000	\$ 1,705,000	\$ 275,000	\$ 400,000	\$ 50,000	\$ -	

Source of Funds	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated
1 EXISTING BOND FUNDS	\$ 123,996	\$ -	\$ 290,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
2 WATER UTILITY FUNDS	\$ -	\$ -	\$ -	\$ 1,785,000	\$ -	\$ -	\$ -	\$ -	\$ -
3 SANITARY SEWER UTILITY	\$ -	\$ -	\$ -	\$ 1,056,000	\$ 930,000	\$ -	\$ 350,000	\$ -	\$ -
4 NEW BOND ISSUE*	\$ 2,633,504	\$ 820,000	\$ 1,028,000	\$ 103,888,337	\$ 15,392,750	\$ 7,579,500	\$ 10,887,500	\$ 8,977,667	\$ 6,001,333
5 CDBG FUNDS	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
6 STATE/FEDERAL AIRPORT FUNDS	\$ -	\$ -	\$ -	\$ 1,335,750	\$ 1,520,000	\$ 2,589,250	\$ 6,125,250	\$ 3,702,250	\$ 5,343,750
7 STATE/FEDERAL DEPT OF TRANS	\$ -	\$ -	\$ -	\$ 162,729	\$ 441,000	\$ -	\$ -	\$ -	\$ -
9 OTHER LOCAL GOVERNMENTS	\$ -	\$ 250,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
10 OTHER	\$ 50,000	\$ 2,295,000	\$ 2,127,000	\$ 1,709,845	\$ 25,000	\$ -	\$ -	\$ -	\$ -
11 PFC FUNDS & PFC REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,750	\$ 309,750	\$ 152,750	\$ 281,250
12 DONATIONS	\$ 1,000,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
14 TIF #17 - Lot C*	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
15 TIF #7 - AMTRAK*	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
17 AIRPORT OPERATION FUNDS	\$ -	\$ -	\$ -	\$ 239,250	\$ 475,000	\$ 332,000	\$ 60,000	\$ 500,000	\$ -
20 TIF #10 - HOLIDAY INN /PARK PLAZA*	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
21 TIF #11 - GATEWAY REDEVELOPMENT*	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
22 TIF #12 - THREE RIVERS PLAZA*	\$ 1,100,000	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
23 TIF#13 - KWIK TRIP*	\$ 250,000	\$ -	\$ 200,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
24 TIF #14 - GUNDERSEN LUTHERAN*	\$ 950,000	\$ -	\$ -	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -
24.3 TIF#14-CITY SHARE-NOT BORROWED	\$ 745,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25 TIF#15 CHART*	\$ -	\$ -	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -
27 STORM WATER UTILITY	\$ 157,500	\$ -	\$ -	\$ 1,854,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
29 TIF#16 LIPCO/TRANE PLANT 6*	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -
30 TID INCREMENT FUNDING	\$ -	\$ 400,000	\$ 250,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OTHER FUNDING (not new borrowing)</b>	<b>\$ 2,076,496</b>	<b>\$ 3,245,000</b>	<b>\$ 2,667,000</b>	<b>\$ 8,957,574</b>	<b>\$ 3,441,000</b>	<b>\$ 3,115,000</b>	<b>\$ 6,895,000</b>	<b>\$ 4,405,000</b>	<b>\$ 5,625,000</b>
<b>TOTAL NEW BORROWING</b>	<b>\$ 4,933,504</b>	<b>\$ 820,000</b>	<b>\$ 1,228,000</b>	<b>\$ 111,268,337</b>	<b>\$ 15,392,750</b>	<b>\$ 7,579,500</b>	<b>\$ 10,887,500</b>	<b>\$ 8,977,667</b>	<b>\$ 6,001,333</b>
<b>GRAND TOTAL</b>	<b>\$ 7,010,000</b>	<b>\$ 4,065,000</b>	<b>\$ 3,895,000</b>	<b>\$ 120,225,911</b>	<b>\$ 18,833,750</b>	<b>\$ 10,694,500</b>	<b>\$ 17,782,500</b>	<b>\$ 13,382,667</b>	<b>\$ 11,626,333</b>

Project Category	2016 Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated
Airport	\$ -	\$ -	\$ -	\$ 1,575,000	\$ 1,995,000	\$ 3,065,000	\$ 6,495,000	\$ 4,355,000	\$ 5,625,000
Alleys	\$ 20,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Bridges	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Fire	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Harbor, Docks and Waterways	\$ -	\$ -	\$ -	\$ 203,411	\$ 651,250	\$ -	\$ -	\$ -	\$ -
La Crosse Center	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Parks/Recreation	\$ 100,000	\$ 425,000	\$ 2,050,000	\$ 8,835,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
Public Buildings	\$ -	\$ -	\$ -	\$ 1,355,000	\$ 1,160,000	\$ 860,000	\$ 7,000,000	\$ 7,000,000	\$ -
Sanitary Sewer/Wastewater Facilities	\$ -	\$ -	\$ -	\$ 2,125,000	\$ 1,655,000	\$ -	\$ 350,000	\$ -	\$ -
Special Projects	\$ 950,000	\$ 250,000	\$ 200,000	\$ 2,645,000	\$ 25,000	\$ 100,000	\$ -	\$ -	\$ -
Storm Sewer/Storm Water Facilities	\$ 315,000	\$ -	\$ -	\$ 5,223,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Street Improvements	\$ 330,000	\$ 110,000	\$ 1,020,000	\$ 73,839,500	\$ 12,047,500	\$ 6,294,500	\$ 3,787,500	\$ 1,877,667	\$ 6,001,333
Street Scaping	\$ 50,000	\$ -	\$ -	\$ 3,060,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
TIF	\$ 5,245,000	\$ 3,270,000	\$ 605,000	\$ 8,545,000	\$ -	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -
<b>GRAND TOTAL</b>	<b>\$ 7,010,000</b>	<b>\$ 4,065,000</b>	<b>\$ 3,895,000</b>	<b>\$ 120,225,911</b>	<b>\$ 18,833,750</b>	<b>\$ 10,694,500</b>	<b>\$ 17,782,500</b>	<b>\$ 13,382,667</b>	<b>\$ 11,626,333</b>