



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 7, 2018  
**RE:** 2019-2023 Capital improvement plan budget

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Please find the proposed 2019-2023 capital improvement budget. As you will read, significant resources are dedicated for infrastructure with street and bridge repairs and utility fixes.

The budget caps new borrowing at our self-imposed limit of \$7,479,326. The 2019 plan repaves approximately five and one-half miles (5.5) of streets. Total investment in streets, bridges and alleys exceeds \$9.2 million and addresses most of the “Tier 1” repairs as identified by the staff. Those that are not addressed – primarily Gillette Street, La Crosse Street, Main Street, Green Bay Street, and several streets within our northside industrial park remain high priorities for action in the coming years.

In addition to the substantial outlay for infrastructure, the plan addresses public buildings including the Harry J. Olson senior center and Pump House regional arts center, public safety for development of new fire stations and several projects within our tax increment finance (TIF) districts.

Citizen testimony at the August 20<sup>th</sup> public hearing promoted several quality of life projects including recreational trail development, a new tennis facility at Forest Hills, new pickle ball courts and completion of the Veteran’s Memorial swimming pool. The proposed budget addresses each of these requests as described below.

The budget identifies projects if the La Crosse Common Council adopts the proposed wheel tax ordinance at \$25 per registered vehicle and an option if the Common Council forgoes the wheel tax for an increase to the City’s borrowing limit to \$9.0 million instead. Here are some highlights of the proposed budget:

- Project #27 Bridge work at \$1,000,000 in new borrowing. Funds needed repairs, prevention and maintenance for the three (3) bridges over the CP Rail line on the City’s northside.
- Project #207 Ferry Street repairs, sanitary and storm sewer and water utility upgrades at \$4,224,000. Splits the costs between TIF increment and utility funds to complete this massive storm water upgrade. Projects #226 10<sup>th</sup> Street South, #184 6<sup>th</sup> Street South and #186 Cameron Avenue are related.
- Project #76 for a portion of the Gillette Street repaving from George to Prospect Streets at \$701,000 in new borrowing.
- Project #89 King Street repaving from West Avenue to 17<sup>th</sup> Street South at \$625,000. The project links the new 17<sup>th</sup> Street neighborhood green way to King Street and addresses the King

Street/West Avenue intersection with a combination of existing bicycle and pedestrian funds, new borrowing and a possible Wisconsin Department of Transportation (WisDOT) safety grant.

- Project #138 Logan Northside – George Street lighting at \$325,000 in new borrowing. The project is proposed for two phases, with completion in 2020.
- Project #210 Green Island tennis and pickle ball facility at \$1,900,000. The project is to be relocated from Forest Hills and includes outdoor tennis and pickle ball courts using TIF funds, private donations and funding from the University of Wisconsin at La Crosse.
- Project #157 Trail management, repairs and maintenance at \$125,000. The project is recommended for the City's operating budget for various trail projects and improvements.
- Project #159 Veteran's Memorial swimming pool at \$500,000 in donations. The project is to start this fall, with demolition and site preparation using existing funds of around \$1,600,000. The remaining \$1,250,000 in City funding is in 2020 and is linked to the \$500,000 in contributions – City funds become available as a match once the private funds are secured.
- Projects #178 and #181 Hintgen and Springbrook/Clayton Johnson neighborhoods special capital improvements at \$325,000 each in new borrowing.
- Project #218 Trane all-abilities park at \$1,000,000 using TIF increment.

Two projects are indicated if the wheel tax ordinance is adopted that add another 0.31 miles of street repairs:

- Project #127 Taylor Street repaving from Hamilton Street to Onalaska Avenue at \$459,000. This project combines significant storm water upgrades including a lift station expansion.
- Project #112 Palace Street repaving from River Valley Drive to Larson Street at \$830,000 in the City's northside industrial park.

Finally, should the Common Council decide to increase the City's borrowing limit to \$9.0 million for the 2019 capital improvement budget, two additional projects are recommended:

- Project #172 City-wide replacement housing at \$200,000.
- Project #147 Bluffview Park improvements at \$30,000.

Several noteworthy projects are recommended in the coming years:

- Gillette Street repaving and utility projects from Caledonia Street to Onalaska Avenue #74, #75, #77 and #78 at \$1,257,000. The City was successful in obtaining a grant from the La Crosse Area Planning Commission (LAPC) through the Surface Transportation Program Urban (STP-U). The City will sign a State-Municipal Agreement (SMA) with WisDOT to design the project in 2020 and reconstruct starting in 2021.
- La Crosse Street repaving and utility projects from West Avenue to Losey Boulevard #92, #93, #94 and #95 at \$11,398,000. The City continues our conversations with WisDOT to complete project design in 2020 and construct in 2021. In the meantime, the Streets Department will make spot repairs and repaving the worst sections of the street in 2019.
- Green Bay Street repaving and utility projects from 9<sup>th</sup> Street to Losey Boulevard #79, #80, #81, and #82 at \$5,980,000. The City obtained a grant from the LAPC through the STP-U fund for Green Bay Street too. Again, the City will sign a SMA with WisDOT to design the project in 2020 and construct in 2021.
- La Crosse Center renovation and expansion authorized by separate Resolution #16-0452. The plan is to break ground in 2019. The staff is analyzing an \$8 million borrowing for this year or early 2019 to begin the deferred maintenance portion of the project.