



City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Meeting Agenda - Final-revised

Finance & Personnel Committee

Thursday, August 1, 2024

6:00 PM

Council Chambers
City Hall, First Floor

This meeting is open for in-person attendance and will also be available through video conferencing. The meeting can be viewed (no participation) by visiting the Legislative Information Center Meetings calendar (<https://cityoflacrosse.legistar.com/Calendar.aspx>) - find the scheduled meeting and click on the "In Progress" video link to the far right in the meeting list.

Public comment is limited to agenda items; statements shall be restricted to the subject matter. If you wish to speak on an agenda item, please register in advance:

- Register online at <https://www.cityoflacrosse.org/city-services/meeting-registration>
- Contact the City Clerk's Office no later than 4:00p on the day of the meeting, with the following information: name, municipality of residence, if you are representing an organization or a person other than yourself at the meeting, and if you are speaking in favor, opposition or neutral.
- Sign up in person no less than ten (10) minutes before the start of the meeting.

If attending virtual and you wish to speak, contact the City Clerk's Office and we will provide you with the information necessary to join the meeting. Call 608-789-7510 or email cityclerk@cityoflacrosse.org.

Public hearings shall be limited to 30 minutes when there are opposing viewpoints from the public. In the absence of opposing viewpoints, public hearings are limited to 15 minutes. Individual speakers shall speak no more than three (3) minutes unless waived by the Chair or a majority of the committee.

Members of the public who would like to provide written comments on any agenda may do so by emailing cityclerk@cityoflacrosse.org, using a drop box outside of City Hall or mailing to City Clerk, 400 La Crosse Street, La Crosse WI 54601.

Call To Order

Roll Call

Agenda Items:

NEW BUSINESS

[24-0904](#)

Resolution and report of the Board of Public Works on the costs of operating and maintaining the parking system in downtown La Crosse.

Sponsors: Happel

[24-0991](#)

Resolution authorizing the City of La Crosse to enter into a Client Agreement with Studio GWA for the preparation of the Downtown La Crosse River Area Inventory and Redevelopment Plan.

Sponsors: Kahlow

- [24-0993](#) Resolution allocating funds for Title VI and Community Participation Plans
Sponsors: Dickinson
- [24-1006](#) Resolution approving a reorganization to the table of positions and classifications for the Streets department.
Sponsors: Neumann
- [24-1010](#) Resolution approving an appropriation of the City's ARPA monies to go to the North La Crosse Business Association (NLBA).
Sponsors: Goggin
- [24-1014](#) Resolution approving a memorandum of understanding between the City of La Crosse and the La Crosse Professional Police Non-Supervisors Association.
Sponsors: Happel
- [24-1016](#) Resolution declaring certain property at 626 Monitor St. (parcel #17-10294-31) as surplus property.
Sponsors: Janssen
- [24-1026](#) Resolution authorizing 2024 Action Plan and funding allocation in connection with CDBG and HOME programs.
Sponsors: Reynolds
- [24-0744](#) Resolution approving the 2025-2029 Capital Improvement Program Budget
Sponsors: Reynolds
Short-circuited by Mayor Reynolds on 7/23/2024.
- [24-0001](#) Collective Bargaining Update.
(Note: The Committee and/or Council may convene in closed session pursuant to Wis. Stat. 19.85(1)(e) to formulate & update negotiation strategies and parameters. Following such closed session, the Committees and/or Council may reconvene in open session.) F&P Item Only, unless otherwise directed.

Adjournment

Notice is further given that members of other governmental bodies may be present at the above scheduled meeting to gather information about a subject over which they have decision-making responsibility.

NOTICE TO PERSONS WITH A DISABILITY

Requests from persons with a disability who need assistance to participate in this meeting should call the City Clerk's office at (608) 789-7510 or send an email to ADAcityclerk@cityoflacrosse.org, with as much advance notice as possible.

Finance & Personnel Members:

Doug Happel, Larry Slezniow, Erin Goggin, Barb Janssen, Rebecca Schwarz, Mark Neumann



City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 24-0904

Agenda Date: 8/1/2024

Version: 1

Status: New Business

In Control: Finance & Personnel Committee

File Type: Resolution

Resolution and report of the Board of Public Works on the costs of operating and maintaining the parking system in downtown La Crosse.

RESOLUTION

WHEREAS, the Board of Public Works of the City of La Crosse held a public hearing on Monday, July 29, 2024 at 10:00 a.m. for the purpose of hearing all interested persons concerning the preliminary resolution and report of the Board of Public Works on the costs of operating and maintaining the parking system in downtown La Crosse for the assessment district which is set forth in the legal description attached hereto, and has heard all persons desiring audience at such hearings along with considering any objections to the special assessment district.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of La Crosse as follows:

1. That the report of the Board of Public Works pertaining to the costs of operating and maintaining the La Crosse downtown parking system from September 1, 2024 through August 31, 2025, including a credit for revenue from the parking system within the proposed district boundaries is hereby adopted and approved.
2. That a portion of the payment for the costs of operating and maintaining the downtown parking system be made by assessing the sum of \$175,323.89 to the property benefited as set forth in the schedule of benefits in said report.
3. That the benefits shown on the report are true and correct and are hereby confirmed.
4. That the assessments shall be placed in full on the 2024 tax roll and payable no later than January 31, 2025. Assessments not paid when due shall bear interest on the amount due at the rate of one percent per month from February 1, 2025, and may be subject to an additional penalty imposed by the County.
5. The City Clerk is directed to publish this resolution in the official newspaper for the City of La Crosse.
6. The City Clerk is further directed to mail a copy of this resolution to every property owner whose name appears on the assessment roll whose post office address is known or can be ascertained with reasonable diligence.

BE IT FURTHER RESOLVED that the Board of Public Works is further authorized to take all steps necessary to implement the downtown La Crosse parking assessment plan, including the expenditure or appropriation of sums in connection therewith.

BE IT FURTHER RESOLVED that after receipt of information from property owners concerning the downtown parking assessment, the Finance Director is hereby authorized to adjust the final and respective assessment figures accordingly provided the same does not vary materially from the estimated amount.

BE IT FURTHER RESOLVED that the City Clerk shall notify in accordance with Wisconsin Statutes Section 66.0703 all property owners of the final assessment figure.



CITY OF LA CROSSE BOARD OF PUBLIC WORKS

400 LA CROSSE ST
LA CROSSE WI 54601-3396

MITCH REYNOLDS, President
REBECCA SCHWARZ, Council Member
TAMRA DICKINSON, Council Member
MATTHEW GALLAGER, City Engineer
ANDREA TRANE, Director Planning & Development
NIKKI M. ELSEN, City Clerk - Secretary

REPORT OF THE BOARD OF PUBLIC WORKS ON PROPOSED ASSESSMENTS FOR COST OF OPERATING AND MAINTAINING THE DOWNTOWN LA CROSSE PARKING SYSTEM

TO THE HONORABLE COMMON COUNCIL OF THE CITY OF LA CROSSE

In accordance with the preliminary resolution heretofore adopted by the Common Council on May 9, 2024, the Board of Public Works does hereby submit its report on the assessment of benefits for the cost of operating and maintaining the downtown parking system in the City of La Crosse to be made in the area set forth on the map showing the boundaries of the assessment district attached hereto as Exhibit "A" and on the legal description attached hereto as Exhibit "B".

This report consists of the following schedules attached hereto and made a part hereof by reference:

Schedule A - Estimate of the entire cost of operating and maintaining the parking system in downtown La Crosse for the period January 1, 2024 to December 31, 2024, including a credit for revenues.

Schedule B - Estimate as to each parcel of property within the assessment district of the assessment of benefits to be levied.

That on the 29th day of July 2024 at 10:00 AM, the Board of Public Works held public sessions in the Council Chambers, 1st Floor – City Hall, 400 La Crosse Street, to consider any objections that may be filed, and hear all persons desiring to be heard; that notice of said hearing was published in the La Crosse Tribune on the 3rd day of July 2024. That a copy of said notice was also duly mailed to each property owner with a known address. In addition to the notice of hearing, a proposed assessment area boundary map was also included.

That the properties against which the proposed assessments are to be made under the City's police power are benefited by the downtown La Crosse parking system, because, among other things, but not limited to, said downtown La Crosse parking system enhances the value of the properties located with the proposed assessment district. Off-street and on-street parking for downtown businesses and properties along with enforcement of regulations pertaining thereto provides parking for employees and customers of businesses and properties downtown. That the providing of said on-street and off-street parking without charge to customers, employees, and users thereof encourages persons to patronize downtown businesses and properties. That the properties included within the proposed assessment district are either served by on-street parking or City owned parking lots and ramps and the existing or potential activities of the property require the use of public parking facilities.

Dated this 29th of July 2024

Mayor Mitch Reynolds
President of the Board of Public Works

PARKING DISTRICT BOUNDARY

REVISED 4/12/2019

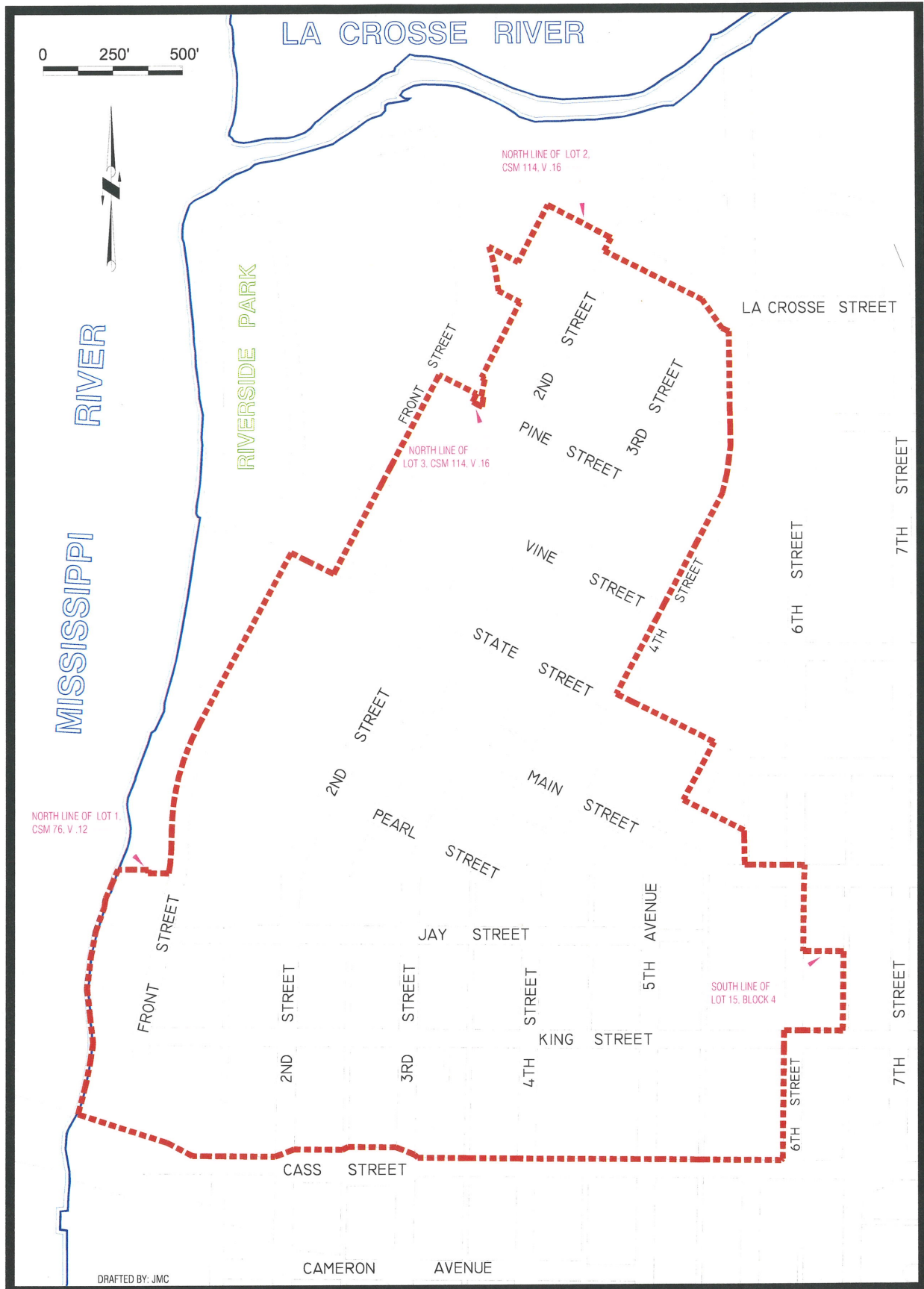


EXHIBIT B

**BOUNDARY DESCRIPTION
FOR
DOWNTOWN PARKING AREA**

Beginning at the intersection of the North line of Cass Street and the Easterly bank of the Mississippi River; thence East along the North line of Cass Street to the West line of 6th Street; thence North along the West line of 6th Street to the North line of King Street; thence East along the North line of King Street to the West line of the North-South alley between 6th Street and 7th Street; thence North along the West line of said North-South alley to South line of Lot 15 of Block 4 of Burns and Overbaugh Addition; thence East along said South line of Lot 15 to the East line of 6th Street; thence North along said East line of 6th Street to the North line of Main Street; thence West along the North line of Main Street to the West line of the North-South alley between 5th Avenue and 6th Street; thence North along said West alley line to the North line of the East-West alley between Main Street and State Street; thence West along the North line of said alley and North line extended to the Westerly line of 5th Avenue; thence North along the West line of 5th Avenue and West line extended to the North line of State Street; thence West along the North line of State Street to the West line of 4th Street; thence North along the West line of 4th Street to its intersection with the South line of La Crosse Street; thence Westerly along said South line of La Crosse Street and South line extended to the West line of 2nd Street; thence Northerly along said West line of 2nd Street to the Northeast corner of Lot 2 of a Certified Survey Map found in Volume 16, Page 114 (document number 1668039); thence Westerly along the North line of said Lot 2 to the Westerly line thereof; thence Southerly along the West lines of said Lot 2 to the North line of Lot 3 of said CSM; thence Westerly along said North line to the Northwest corner of said Lot 3; thence Northerly on a line perpendicular to the vacated North line of Pine Street, 33 feet more or less to the former North line of vacated Pine Street; thence Westerly along said former North line of vacated Pine Street to the East line of Front Street; thence South along the East line of Front Street to the South line of State Street; thence West along the South line of State Street 170 feet more or less to the West line of Front Street; thence South along the West line of Front Street to the intersection of the North line of a Certified Survey Map found in Volume 12, Page 76 (document number 1423251) and the West line of Front Street; thence West along said North line to its intersection with the Easterly bank of the Mississippi River; thence South along the Easterly bank of the Mississippi River to the North line of Cass Street and the Point of Beginning.

Revised: 7/13/2002

Revised by: pc 9/11/2002

Revised by: jmc 4/12/2019



LA CROSSE WISCONSIN

2024 Operating Budget

BOARD OF ESTIMATES RECOMMENDED
OCTOBER 9, 2023

COMMON COUNCIL ADOPTED
NOVEMBER 13, 2023

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Parking Enterprise

Description/Services:

The Parking Utility is managed by a Parking Coordinator who works directly with the Assistant Police Chief. The Parking Utility has two responsibilities, the enforcement of all parking regulations within the City and the operation of all City-owned parking facilities. The enforcement division is responsible for the enforcement of all parking rules and regulations on approximately 225 miles of city streets. This work is done through a staff of Civil Service Employees (CSE's) who are tasked with the enforcement of parking violations. Office support staff process data entry and revenue collections. The grounds division of the Parking Utility is responsible for the operation of all the municipally-owned ramps and surface lots. These include the Market Square Ramp with a total of 632 spaces, the La Crosse Center Ramp with a total of 893 spaces, the Main Street ramp with a total of 395 spaces, the Riverside Ramp with a total of 903 spaces, and the Pine Street ramp with a total of 606 spaces. When you add in the surface lots, the Parking Utility manages almost 4,000 parking spaces. In addition, the Parking Utility manages downtown on-street hourly parking to ensure customer turnover for downtown businesses.

2023 Accomplishments/Highlights

1. Change all ramp parking rates to \$1/hr for every hour M-F 6am-6pm.
2. Executed new agreement with Weber Group to have Riverside Ramp controlled by the City.
3. Increase in contactless transactions/users via ParkMobile App.
4. Completed needed infrastructure for the install of security cameras in the future.
5. Epoxy south stairwell at Market Square.

2024 Goals

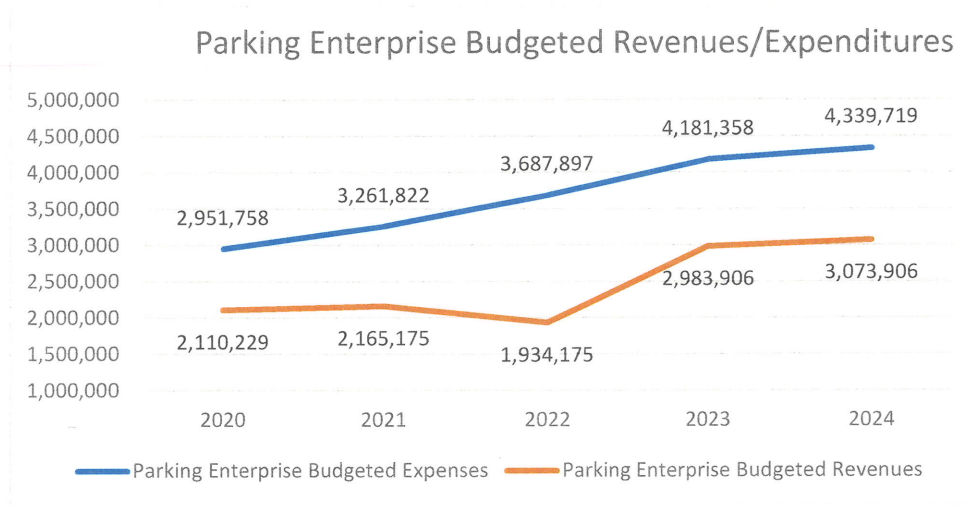
1. Install additional ramp security cameras to increase safety.
2. Improve and promote storage lockers for bicycles.
3. Install additional areas for EV Charging stations.
4. Increase permit sales in downtown parking ramps.
5. Work with DMI to implement the City's first parking benefit district.
6. Restripe all parking stalls in the downtown parking ramps.

Performance Measures	Projected 2023	2024 Goal/Benchmark
Contactless Transactions	75,500	90,100
Pay Station Transactions	46,500	56,500
Ramp Permits	1,565	1,800
Ramp Security Cameras	84	100
Citation Collection rate	95%	98%
Enforcement Actions Taken	30,300	35,000

Parking Enterprise

Staffing

	2022	2023	2024
Full Time Equivalents	19.5	19.5	20.5



Revenues

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Parking Revenue	\$3,035,142	\$2,983,906	\$3,073,906	\$90,000

Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$697,970	\$1,256,903	\$1,406,429	\$149,526
Contractual Services	\$804,437	\$1,036,919	\$1,045,754	\$8,835
Commodities	\$31,354	\$53,700	\$53,700	\$0
Capital Outlay	\$1,729,870	\$1,833,836	\$1,833,836	\$0
Total Expenses	\$3,263,631	\$4,181,358	\$4,339,719	\$158,361

SCHEDULE B - DOWNTOWN PARKING ASSESSMENT BY PARCEL 2024-2025

Updated 06-24-2024

File #24-0904

2001-2002 Assessment Revenue	76819.62	2024-2025 Revenue Unadjusted	\$175,323.89
All-US December 2001 CPI	176.70	CPI Adjustment Factor	1.0000
All-US December 2023 CPI	306.75	2024-2025 Revenue adjusted	\$175,323.89
Increase Dec/01 to Dec/23	0.74	Last Year's Assessment Revenue	\$174,058.31
2024-2025 Revenue Target	133356.60	Percent Increase from Last Year	0.73%

Assessment Rate (\$ per \$1,000)	\$2.05		
Minimum Assessment prior to CPI	\$200.00	\$97,560.98	Maximum Net Assessed Value for Minimum Assessment
Maximum Adjustment prior to CPI	\$1,500.00	\$731,707.32	Minimum Net Assessed Value for Maximum Assessment
Parking Space Credit	\$2,000.00		

Based on district boundaries
approved by City Council 4/11/19

Parking Assessment Exemption Codes			
Assessable	0	Parking	3
Tax Exempt	1	Accessory	4
Residential	2	Utility	5
		Warehouse, etc	6

TAX ID 2022 DATA	PARKING SPACES	OWNER NAME	EX EM PT	PROPERTY ADDRESS NUMBER STREET	TYPE	LAND VALUE	IMPROVE VALUE	TOTAL VALUE	PARKING SPACE CREDIT	NET ASSESS. VALUE	PARKING ASSESSMENT	UNADJUSTED ADJ PARCEL COLUMN	ADJ PARCEL TOTAL	CPI PARKING ADJUSTMENT
17-020001-010	92	100 HARBORVIEW PARTNERS LLC	0	100 2ND	ST N	1,576,500	4,339,800	5,916,300	184,000	5,732,300	501.21	1,500.00		501.21
17-020007-010	87	100 HARBORVIEW PARTNERS LLC	0	100 2ND	ST N	884,000	116,000	1,000,000	174,000	826,000	501.21	1,500.00		501.21
17-020008-040	42	100 HARBORVIEW PARTNERS LLC	0	129 STATE	ST	242,400	29,800	272,200	84,000	188,200	128.92	385.81		128.92
17-020008-050	28	100 HARBORVIEW PARTNERS LLC	0	121 STATE	ST	231,900	33,200	265,100	56,000	209,100	143.23	428.66		143.23
17-020008-060	84	100 HARBORVIEW PARTNERS LLC	0	229 2ND	ST N	439,900	57,200	497,100	168,000	329,100	225.43	674.66		225.43
	333	Combination of above 5 records						7,950,700	666,000	7,284,700		1,500.00	1,500.00	
17-020025-110	45	100 HARBORVIEW PARTNERS LLC	0	511 FRONT	ST S	321,500	44,900	366,400	90,000	276,400	411.27	566.62		411.27
17-020025-070	88	RIVERFRONT INVESTORS LLC	0	502 FRONT	ST S	1,537,100	4,714,200	6,251,300	176,000	6,075,300	1,088.73	1,500.00		1,088.73
	133	Combination of above 2 records						6,617,700	266,000	6,351,700		1,500.00	1,500.00	
17-020028-130	4	A & B PROPERTIES INC	0	405 3RD	ST S	78,400	187,600	266,000	8,000	258,000	528.90			528.90
17-020018-010	0	KWAK 4 LLC	0	112 4TH	ST S	60,000	187,300	247,300	0	247,300	506.97			506.97
17-020017-100	0	ADAM KRONER CO	0	317 PEARL	ST	104,500	104,800	209,300	0	209,300	429.07			429.07
17-020031-012	6	HAVASU LIMITED REVOCABLE TRUST	0	318 4TH	ST S	140,700	354,300	495,000	12,000	483,000	990.15	990.15		990.15
17-020031-016	8	HAVASU LIMITED REVOCABLE TRUST	0	312 4TH	ST S	43,700	74,400	118,100	16,000	102,100	209.31	209.31		209.31
	14	Combination of above 2 records						613,100	28,000	585,100		1,199.46	1,199.46	
17-020014-120	0	A & L MCCORMICK LLC	0	123 2ND	ST S	56,600	354,100	410,700	0	410,700	841.94			841.94
17-020029-010	5	ALLEN C HULETT	0	409 3RD	ST S	43,600	52,900	96,500	10,000	86,500	200.00			200.00
17-020033-120	0	STATE & WEST LLC	0	401 JAY	ST	74,100	612,700	686,800	0	686,800	1,407.94			1,407.94
17-020013-060	0	BBL REAL ESTATE HOLDINGS LLC	0	227 MAIN	ST	70,700	389,500	460,200	0	460,200	943.41			943.41
17-020031-040	0	PLAY AT WORK LLC	0	332 JAY	ST	134,300	354,500	488,800	0	488,800	1,002.04			1,002.04
17-020018-140	0	LAYNE LLC	0	110 3RD	ST N	13,900	0	13,900	0	13,900	200.00			200.00
17-020019-010	0	LAYNE LLC	0	110 3RD	ST N	40,100	166,400	206,500	0	206,500	423.33			423.33
17-020025-056	31	LCN UHS LACROSSE LLC	0	328 FRONT	ST S	664,000	13,708,000	14,372,000	62,000	14,310,000	1,500.00			1,500.00
17-020015-110	0	WESTERN PACIFIC PARTNERS	0	110 3RD	ST S	208,200	358,500	566,700	0	566,700	1,161.74			1,161.74
17-020012-010	0	FIRST BANK LACROSSE BUILDING CORP	0	201 MAIN	ST	0	0	0	0	0	176.47	200.00		176.47
17-020013-010	11	FIRST BANK LACROSSE BUILDING CORP	0	201 MAIN	ST	975,300	8,279,800	9,255,100	22,000	9,233,100	1,323.53	1,500.00		1,323.53
	11	Combination of above 2 records						9,255,100	22,000	9,233,100		1,500.00	1,500.00	
17-020031-020	0	JJC CDP LLC	0	306 4TH	ST S	182,200	1,005,900	1,188,100	0	1,188,100	1,500.00			1,500.00
17-020028-030	0	PARKK REAL ESTATE	6	515 2ND	ST S	888,400	1,343,100	2,231,500	Exempt	Exempt	0.00			0.00
17-020014-100	0	PAMPERIN PARKING LLC	0	113 2ND	ST S	116,700	363,900	480,600	0	480,600	985.23	985.23		985.23
17-020014-110	26	PAMPERIN LEASING LLC	0	117 2ND	ST S	159,400	27,400	186,800	52,000	134,800	276.34	276.34		276.34
	26	Combination of above 2 records						667,400	52,000	615,400		1,261.57	1,261.57	
17-020017-020	14	RRJ HOLDINGS LLC	0	107 3RD	ST S	122,800	392,900	515,700	28,000	487,700	999.79	999.79		999.79
17-020017-010	0	BRONCOS OF LACROSSE LLC	0	105 3RD	ST S	39,100	180,300	219,400	0	219,400	449.77	449.77		449.77
	14	Combination of above 2 records						735,100	28,000	707,100		1,449.56	1,449.56	
17-020030-110	7	S & S RENTALS INC	0	326 4TH	ST S	135,300	109,200	244,500	14,000	230,500	472.53	472.53		472.53
17-020030-120	6	CARL SCHNEIDER	0	323 KING	ST	68,300	44,100	112,400	12,000	100,400	205.82	205.82		205.82
	13	Combination of above 2 records						356,900	26,000	330,900		678.35	678.35	
17-020290-010	0	CARRIAGE HOUSE PROPERTIES LLC	0	415 JAY	ST	38,100	232,700	270,800	0	270,800	555.14			555.14
17-020016-070	0	CASINO LAX INC, DANIEL J SCHMITZ	0	304 PEARL	ST	31,500	87,200	118,700	0	118,700	243.34			243.34
17-020037-050	5	NICKELATTI REAL ESTATE INC	0	511 MAIN	ST	92,100	744,200	836,300	10,000	826,300	1,500.00			1,500.00
17-020036-020	Exempt	CHILDRENS MUSEUM OF LACROSSE INC	1	207 5TH	AVE S	0	0	0	Exempt	Exempt	0.00			0.00
17-020036-080	0	HOLLYWOOD PROPERTIES LLC	0	123 5TH	AVE S	131,300	55,900	187,200	0	187,200	383.76			383.76
17-020028-120	2	FLOTTMEYER INVESTMENT PROPERTIES LLC	0	401 3RD	ST S	50,100	171,900	222,000	4,000	218,000	446.90			446.90
17-020017-110	0	MERAKI PROPERTIES LLC	0	323 PEARL	ST	104,500	551,500	656,000	0	656,000	1,344.80			1,344.80
17-020029-020	2	FORTE PROPERTIES LLC	0	411 3RD	ST S	46,200	124,700	170,900	4,000	166,900	342.15			342.15
17-020001-020	Exempt	CITY OF LA CROSSE	1	N/A FRONT	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020013-040	Exempt	CITY OF LA CROSSE	1	115 3RD	ST N	0	0	0	Exempt	Exempt	0.00			0.00
17-020002-080	Exempt	CITY OF LA CROSSE	1	300 HARBORVIEW	PLZ	0	0	0	Exempt	Exempt	0.00			0.00
17-020016-010	Exempt	CITY OF LA CROSSE	1	N/A PEARL	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020016-060	Exempt	CITY OF LA CROSSE	1	210 3RD	ST S	0	0	0	Exempt	Exempt	0.00			0.00
17-020025-057	Exempt	CITY OF LA CROSSE	1	N/A FRONT	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020025-059	Exempt	CITY OF LA CROSSE	1	N/A N/A	N/A	0	0	0	Exempt	Exempt	0.00			0.00

TAX ID 2022 DATA	PARKING SPACES	OWNER NAME	EX EM PT	PROPERTY ADDRESS NUMBER STREET TYPE	LAND VALUE	IMPROVE VALUE	TOTAL VALUE	PARKING SPACE CREDIT	NET ASSESS. VALUE	PARKING ASSESSMENT	UNADJUSTED ADJ PARCEL COLUMN	ADJ PARCEL TOTAL	CPI PARKING ADJUSTMENT
17-020025-080	Exempt	CITY OF LA CROSSE	1	100 CASS ST			0	Exempt	Exempt	0.00			0.00
17-020026-120	Exempt	CITY OF LA CROSSE	1	201 JAY ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020026-060	Exempt	CITY OF LA CROSSE	1	119 KING ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020027-080	Exempt	CITY OF LA CROSSE	1	212 3RD ST S	0	0	0	Exempt	Exempt	0.00			0.00
17-020027-090	74	210 JAY STREET LLC	0	210 JAY ST	784,000	7,460,900	8,244,900	148,000	8,096,900	1,500.00			1,500.00
17-020028-065	Exempt	CITY OF LA CROSSE	1	N/A CASS ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020028-080	Exempt	CITY OF LA CROSSE	1	400 2ND ST S	0	0	0	Exempt	Exempt	0.00			0.00
17-040381-020	Exempt	CITY OF LA CROSSE	1	315 KING ST	0	0	0	Exempt	Exempt	0.00			0.00
17-040381-030	Exempt	CITY OF LA CROSSE	1	305 3RD ST S	0	0	0	Exempt	Exempt	0.00			0.00
17-040381-060	Exempt	CITY OF LA CROSSE	1	314 JAY ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020034-130	Exempt	CITY OF LA CROSSE	1	400 KING ST	0	0	0	Exempt	Exempt	0.00			0.00
17-040372-115	Exempt	CITY OF LA CROSSE	1	410 JAY ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020020-040	0	TGAAR LLC	0	111 4TH ST N	29,600	206,600	236,200	0	236,200	484.21			484.21
17-020018-130	32	VERVE A CREDIT UNION	0	118 3RD ST N	298,000	45,100	343,100	64,000	279,100	284.32	572.16		284.32
17-020019-100	0	608 PROPERTIES LLC	0	N/A 3RD ST N	27,400	0	27,400	0	27,400	99.39	200.00		99.39
17-020019-040	0	608 PROPERTIES LLC	0	311 MAIN ST	34,800	226,300	261,100	0	261,100	265.98	535.26		265.98
17-020019-060	0	608 PROPERTIES LLC	0	307 MAIN ST	96,200	1,166,700	1,262,900	0	1,262,900	745.39	1,500.00		745.39
17-020019-070	0	VERVE A CREDIT UNION	0	301 MAIN ST	91,200	11,800	103,000	0	103,000	104.93	211.15		104.93
17-020019-045	32	Combination of above 5 records					1,997,500	64,000	1,933,500		1,500.00	1,500.01	
17-020023-060	0	608 PROPERTIES LLC	0	313 MAIN ST	34,800	407,500	442,300	0	442,300	906.72			906.72
17-020023-060	0	422 MAIN LLC	0	422 MAIN ST	90,200	471,000	561,200	0	561,200	1,150.46			1,150.46
17-020018-150	Accessory	312 STATE LLC	4	310 STATE ST	3,500	0	3,500	Exempt	Exempt	0.00			0.00
17-020018-080	0	312 STATE LLC	0	312 STATE ST	65,300	318,400	383,700	0	383,700	786.59			786.59
17-020029-025	Exempt	CITY OF LACROSSE	1	N/A N/A N/A	0	0	0	Exempt	Exempt	0.00			0.00
17-020015-095	0	DAVID J RUDRUD	0	120 3RD ST S	28,300	239,700	268,000	0	268,000	549.40			549.40
17-020033-060	0	STATE & WEST LLC	0	203 4TH ST S	43,600	471,800	515,400	0	515,400	1,056.57			1,056.57
17-020017-040	9	BIG ALS PROPERTIES LLC	0	111 3RD ST S	244,800	442,900	687,700	18,000	669,700	1,372.89			1,372.89
17-020036-050	Parking	ST JOSEPH THE WORKMAN CATHEDRAL PARISH	3	515 KING ST	256,900	67,200	324,100	Exempt	Exempt	0.00			0.00
17-020174-030	Parking	ST JOSEPH THE WORKMAN CATHEDRAL PARISH	3	525 KING ST	294,000	28,700	322,700	Exempt	Exempt	0.00			0.00
17-020022-110	0	DOERFLINGERS SECOND CENTURY INC	0	400 MAIN ST	330,600	2,244,300	2,574,900	0	2,574,900	1,500.00			1,500.00
17-020008-090	4	129 VINE LLC	0	129 VINE ST	209,400	1,594,800	1,804,200	8,000	1,796,200	1,500.00			1,500.00
17-020174-090	8	DUANE W RING REVOCABLE TRUST, JANET H RING RE	0	533 CASS ST	100,600	20,800	121,400	16,000	105,400	216.07			216.07
17-020017-050	5	F F & F OF THIRD STREET LLC	0	119 3RD ST S	122,800	0	122,800	10,000	112,800	231.24			231.24
17-020023-080	0	I & B OF LACROSSE LLC	0	444 MAIN ST	152,500	701,600	854,300	0	854,300	1,323.53	1,500.00		1,323.53
17-020037-010	9	I & B OF LACROSSE LLC	0	501 MAIN ST	77,600	3,100	80,700	18,000	62,700	176.47	200.00		176.47
17-020034-020	9	Combination of above 2 records					935,000	18,000	917,000		1,500.00	1,500.00	
17-020034-020	0	421 JAY ST LLC	0	421 JAY ST	75,800	0	75,800	0	75,800	200.00			200.00
17-020015-060	0	JPV PROPERTIES LLC	0	221 PEARL ST	40,100	235,400	275,500	0	275,500	564.78			564.78
17-020015-080	0	JPV PROPERTIES LLC	0	225 PEARL ST	109,800	635,100	744,900	0	744,900	1,500.00			1,500.00
17-020029-100	20	MOAB ENTERPRISES LLC	0	303 CASS ST	369,500	221,200	590,700	40,000	550,700	585.43	1,128.94		585.43
17-020029-130	0	MOAB ENTERPRISES LLC	0	434 4TH ST S	958,200	807,700	1,765,900	0	1,765,900	777.86	1,500.00		777.86
17-020029-070	81	MOAB ENTERPRISES LLC	0	421 3RD ST S	277,500	13,100	290,600	162,000	128,600	136.71	263.63		136.71
17-020010-100	101	Combination of above 3 records					2,647,200	202,000	2,445,200		1,500.00	1,500.00	
17-020010-100	0	FAMILY RADIO INC	0	201 STATE ST	207,400	432,400	639,800	0	639,800	1,311.59			1,311.59
17-020034-040	7	I & B OF LACROSSE LLC	0	112 5TH AVE S	124,400	633,400	757,800	14,000	743,800	1,500.00			1,500.00
17-020174-080	8	AMW EQUITIES LLC	0	230 6TH ST S	167,700	226,800	394,500	16,000	378,500	775.93			775.93
17-020016-090	0	FORTNEY FORTNEY & FORTNEY	0	302 PEARL ST	82,200	297,300	379,500	0	379,500	777.98			777.98
17-020031-050	Accessory	FORTNEY FORTNEY & FORTNEY	4	302 PEARL ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020031-070	0	FORTNEY FORTNEY & FORTNEY	0	213 3RD ST S	54,000	181,000	235,000	0	235,000	481.75			481.75
17-020017-080	0	FORTNEY FORTNEY & FORTNEY LLP	0	123 3RD ST S	67,100	239,100	306,200	0	306,200	627.71			627.71
17-020027-140	20	FORTNEY FORTNEY & FORTNEY LLP	0	308 3RD ST S	177,700	248,900	426,600	40,000	386,600	518.55	792.53		518.55
17-020028-010	0	FORTNEY FORTNEY & FORTNEY LLP	0	300 3RD ST S	177,700	964,100	1,141,800	0	1,141,800	981.45	1,500.00		981.45
17-020031-060	20	Combination of above 2 records					1,568,400	40,000	1,528,400		1,500.00	1,500.00	
17-020031-060	0	RONALD FORTNEY, PATRICIA FORTNEY, MARC R FOR	0	306 PEARL ST	0	0	0	0	0	200.00			200.00
17-020016-080	0	RONALD FORTNEY, PATRICIA FORTNEY, MARC R FOR	0	306 PEARL ST	211,700	348,400	560,100	0	560,100	1,148.21			1,148.21
17-020034-131	Exempt	FRATERNAL ORDER OF EAGLES	1	N/A KING ST	5,600	0	5,600	Exempt	Exempt	0.00			0.00
17-020034-080	Exempt	SCHOOL DISTRICT OF LA CROSSE	1	228 5TH AVE S	0	0	0	Exempt	Exempt	0.00			0.00
17-020033-050	4	WAKEEN PROPERTIES LLC	0	135 4TH ST S	170,300	694,700	865,000	8,000	857,000	1,500.00			1,500.00
17-020015-070	2	GEORGE JR MARKOS	0	219 PEARL ST	5,800	0	5,800	4,000	1,800	176.47	200.00		176.47
17-020015-090	0	JPV PROPERTIES LLC	0	122 3RD ST S	106,200	772,200	878,400	0	878,400	1,323.53	1,500.00		1,323.53
17-020033-080	2	Combination of above 2 records					884,200	4,000	880,200		1,500.00	1,500.00	
17-020033-080	Accessory	JAMES J DEBOER, DONNA J DEBOER, CEDAR HILL MU	4	111 JAY ST	8,700	0	8,700	Exempt	Exempt	0.00			0.00
17-020008-020	0	THE CHARMANT HOTEL	0	101 STATE ST	218,400	9,246,000	9,464,400	0	9,464,400	1,500.00			1,500.00

TAX ID 2022 DATA	PARKING SPACES	OWNER NAME	EX EM PT	PROPERTY ADDRESS NUMBER STREET TYPE	LAND VALUE	IMPROVE VALUE	TOTAL VALUE	PARKING SPACE CREDIT	NET ASSESS. VALUE	PARKING ASSESSMENT	UNADJUSTED ADJ PARCEL COLUMN	ADJ PARCEL TOTAL	CPI PARKING ADJUSTMENT
17-020018-040	0	1ST & MAIN LLC	0	320 MAIN ST	98,300	254,400	352,700	0	352,700	723.04			723.04
17-020033-070	0	CEDAR HILL MULTI-FAMILY PROPERTIES LLC	0	413 JAY ST	29,600	334,800	364,400	0	364,400	747.02			747.02
17-020037-020	0	DAVID J INGRAM, NANCY M INGRAM	0	112 5TH AVE N	34,600	92,200	126,800	0	126,800	259.94			259.94
17-020032-020	0	JAE ENTERPRISES LLC	0	206 4TH ST S	40,100	253,900	294,000	0	294,000	602.70			602.70
17-020035-090	Residential	JAE ENTERPRISES LLC	2	505 CASS ST	148,800	755,200	904,000	Exempt	Exempt	0.00			0.00
17-020017-130	0	JEFFREY W HOTSON	0	122 4TH ST S	127,100	308,600	435,700	0	435,700	893.19			893.19
17-020018-050	6	DJH HOLDINGS LLC	0	324 MAIN ST	196,900	365,100	562,000	12,000	550,000	1,127.50			1,127.50
17-020031-030	5	KELLOGG INVESTMENTS LLC	0	320 JAY ST	82,900	273,000	355,900	10,000	345,900	709.10			709.10
17-020014-130	0	JOHN J JR SATORY	0	201 PEARL ST	50,000	277,300	327,300	0	327,300	670.97			670.97
17-020033-131	0	421 JAY ST LLC	0	122 5TH AVE S	52,300	123,200	175,500	0	175,500	359.78			359.78
17-020009-120	97	MARINE CREDIT UNION	0	300 2ND ST N	846,500	1,638,400	2,484,900	194,000	2,290,900	1,500.00			1,500.00
17-020010-120	0	GUNDERSEN LUTHERAN ADMINISTRATIVE SERVICES	0	201 3RD ST N	783,200	4,411,300	5,194,500	0	5,194,500	1,018.42	1,500.00		1,018.42
17-020011-020	0	HOLZER INVESTMENTS LLC	0	225 3RD ST N	55,100	290,900	346,000	0	346,000	481.58	709.30		481.58
	0	Combination of above 2 records					5,540,500	0	5,540,500		1,500.00	1,500.00	
17-020018-020	0	THOMAS J KAPELLAS, SANDRA V KAPELLAS	0	114 4TH ST S	52,300	95,000	147,300	0	147,300	301.97			301.97
17-020028-070	93	LACROSSE WI HOTEL LLC	0	434 3RD ST S	1,038,400	6,485,200	7,523,600	186,000	7,337,600	1,500.00			1,500.00
17-040380-970	0	PHILLIP JAMES ADDIS	0	500 MAIN ST	17,300	119,500	136,800	0	136,800	280.44			280.44
17-040380-980	0	PHILLIP JAMES ADDIS	0	500 MAIN ST	17,300	108,300	125,600	0	125,600	257.48			257.48
17-040380-990	0	PAMELA COX-OTTO, FRED OTTO	0	500 MAIN ST	17,300	233,800	251,100	0	251,100	514.76			514.76
17-040381-010	0	FIFTH & MAIN INVESTMENTS LLC	0	113 5TH AVE S	17,300	104,900	122,200	0	122,200	250.51			250.51
17-020020-070	10	232 3RD ST N LLC	0	232 3RD ST N	592,000	25,846,200	26,438,200	20,000	26,418,200	1,500.00			1,500.00
17-040381-200	0	THIRD AND PINE LLC	0	319 3RD ST N	239,400	1,013,800	1,253,200	0	1,253,200	1,500.00			1,500.00
17-040381-190	Exempt	CITY OF LACROSSE	1	222 PINE ST	0	0	0	Exempt	Exempt	0.00			0.00
17-040381-180	10	232 3RD ST N LLC	0	318 VINE ST	210,800	4,060,800	4,271,600	20,000	4,251,600	1,500.00			1,500.00
17-040381-220	10	THE RESIDENCES AT BELLE SQUARE LLC	0	320 VINE ST	210,800	868,500	1,079,300	20,000	1,059,300	1,500.00			1,500.00
17-040381-160	10	232 3RD ST N LLC	0	303 STATE ST	246,600	949,100	1,195,700	20,000	1,175,700	1,500.00			1,500.00
17-040381-140	59	232 3RD ST N LLC	0	319 STATE ST	107,200	386,500	493,700	118,000	375,700	770.19			770.19
17-040381-150	0	COWGILL PROPERTIES LLC	0	307 STATE ST	107,200	884,900	992,100	0	992,100	1,500.00			1,500.00
17-040381-170	60	RESIDENCES AT BELLE SQUARE LLC THE	0	323 STATE ST	93,800	11,505,300	11,599,100	120,000	11,479,100	1,500.00			1,500.00
17-040381-130	10	ASSOCIATED BANK NATIONAL ASSOCIATION	0	205 4TH ST N	107,200	1,968,500	2,075,700	20,000	2,055,700	1,500.00			1,500.00
17-020020-080	Exempt	LACROSSE COUNTY	1	300 3RD ST N	0	0	0	Exempt	Exempt	0.00			0.00
17-020025-100	130	RCS DEVELOPMENT LLC	0	500 2ND ST S	999,500	3,082,700	4,082,200	260,000	3,822,200	1,500.00			1,500.00
17-020027-130	12	FORTNEY FORTNEY & FORTNEY LLP	0	312 3RD ST S	192,500	388,200	580,700	24,000	556,700	1,141.24			1,141.24
17-020176-010	8	PROPERTY LOGIC LLC	0	149 6TH ST S	120,200	341,400	461,600	16,000	445,600	913.48			913.48
17-020034-100	Utility	CENTURYTEL OF WISCONSIN LLC	5	206 5TH AVE S	0	0	0	Exempt	Exempt	0.00			0.00
17-020034-070	Utility	CENTURYTEL OF WISCONSIN LLC	5	419 KING ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020034-090	Utility	CENTURYTEL OF WISCONSIN LLC	5	206 5TH AVE S	0	0	0	Exempt	Exempt	0.00			0.00
17-020020-050	0	117 NORTH 4TH ST LLC	0	115 4TH ST N	370,300	385,900	756,200	0	756,200	1,500.00			1,500.00
17-020176-040	0	DAVY PROPERTIES LLP	0	123 6TH ST S	156,200	214,300	370,500	0	370,500	759.53			759.53
17-020036-010	0	EXCHANGE BUILDING LLC	0	205 5TH AVE S	112,200	1,354,500	1,466,700	0	1,466,700	1,500.00			1,500.00
17-020017-140	0	LEITHOLD PIANO CO INC	0	118 4TH ST S	122,800	360,800	483,600	0	483,600	991.38			991.38
17-020022-020	0	LYNNE GERMANSON	0	429 MAIN ST	25,500	190,100	215,600	0	215,600	441.98			441.98
17-040380-330	0	RYAN PROPERTIES LLC	0	318 MAIN ST	7,800	133,600	141,400	0	141,400	229.13	289.87		229.13
17-040380-340	0	RYAN PROPERTIES LLC	0	318 MAIN ST	7,800	53,700	61,500	0	61,500	158.09	200.00		158.09
17-040380-350	0	RYAN PROPERTIES LLC	0	318 MAIN ST	7,800	57,200	65,000	0	65,000	158.09	200.00		158.09
17-040380-360	0	RYAN PROPERTIES LLC	0	318 MAIN ST	7,800	53,700	61,500	0	61,500	158.09	200.00		158.09
17-040380-370	0	RYAN PROPERTIES LLC	0	318 MAIN ST	6,900	203,400	210,300	0	210,300	340.78	431.12		340.78
17-040380-380	0	RYAN PROPERTIES LLC	0	318 MAIN ST	7,800	53,900	61,700	0	61,700	158.09	200.00		158.09
17-040380-400	0	RYAN PROPERTIES LLC	0	318 MAIN ST	7,800	54,400	62,200	0	62,200	158.09	200.00		158.09
	0	Combination of above 7 records					663,600	0	663,600		1,360.38	1,360.36	
17-040380-390	Residential	RYAN PROPERTIES LLC	2	318 MAIN ST	6,900	239,500	246,400	Exempt	Exempt	0.00			0.00
17-020029-030	0	MOAB ENTERPRISES LLC	0	316 KING ST	104,300	43,400	147,700	0	147,700	302.79			302.79
17-020016-140	0	BRONCOS OF LACROSSE LLC	0	300 MAIN ST	38,100	0	38,100	0	38,100	200.00			200.00
17-020022-010	0	608 PROPERTIES LLC	0	427 MAIN ST	25,500	300,600	326,100	0	326,100	668.51			668.51
17-040372-120	0	4TH & KING ST CONDOMINIUMS LLC	0	301 4TH ST S	6,100	103,800	109,900	0	109,900	225.30			225.30
17-040372-130	0	4TH & KING ST CONDOMINIUMS LLC	0	305 4TH ST S	3,500	62,900	66,400	0	66,400	200.00			200.00
17-040372-140	0	608 OTHQ LLC	0	309 4TH ST S	4,400	63,400	67,800	0	67,800	200.00			200.00
17-040372-150	0	608 OTHQ LLC	0	311 4TH ST S	3,500	63,200	66,700	0	66,700	200.00			200.00
17-040372-160	0	608 OTHQ LLC	0	313 4TH ST S	4,400	65,100	69,500	0	69,500	200.00			200.00
17-040372-170	Exempt	BIG BROTHERS BIG SISTERS OF THE 7 RIVERS REGIO	1	315 4TH ST S	0	0	0	Exempt	Exempt	0.00			0.00
17-040372-180	0	SCS DEVELOPMENT LLC	0	317 4TH ST S	5,200	77,900	83,100	0	83,100	200.00			200.00
17-040372-190	0	SCS DEVELOPMENT LLC	0	325 4TH ST S	2,600	43,900	46,500	0	46,500	200.00			200.00
17-040372-200	0	ROMAN EMPIRE LLC	0	401 KING ST	6,100	112,100	118,200	0	118,200	242.31			242.31

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17-040372-210	0	411 KING PROPERTY LLC	0	411 KING ST	1,700	34,900	36,600	0	36,600	200.00			200.00
17-040372-220	0	ROBERT J VCSIKA, MARIANA K VOSIKA	0	417 KING ST	6,100	101,500	107,600	0	107,600	220.58			220.58
17-040372-230	Residential	CAMERON PARK CONDOMINIUMS LLC	2	415 KING ST	44,100	231,500	275,600	Exempt	Exempt	0.00			0.00
17-040372-240	Residential	CAMERON PARK CONDOMINIUMS LLC	2	415 KING ST	44,100	231,500	275,600	Exempt	Exempt	0.00			0.00
17-040372-250	Residential	CAMERON PARK CONDOMINIUMS LLC	2	415 KING ST	237,100	6,236,400	6,473,500	Exempt	Exempt	0.00			0.00
17-020017-070	0	RICHARD E MARKOS, GREGORY C MARKOS FAMILY TR	0	307 PEARL ST	72,100	300,400	372,500	0	372,500	763.63			763.63
17-020037-030	0	CEDAR HILL MULTI-FAMILY PROPERTIES LLC	0	507 MAIN ST	91,700	491,500	583,200	0	583,200	1,195.56			1,195.56
17-020036-070	0	SCENIC CENTER LLC	0	115 5TH AVE S	161,100	1,819,400	1,980,500	0	1,980,500	1,500.00			1,500.00
17-020021-140	0	MEDDAUGH HOLDINGS LLC	0	419 MAIN ST	86,300	507,400	593,700	0	593,700	1,217.09			1,217.09
17-020034-140	8	METZ BAKING INC	0	334 5TH AVE S	80,100	230,300	310,400	16,000	294,400	603.52			603.52
17-020025-090	28	CTR INVESTMENTS LLC	0	501 FRONT ST S	741,300	2,158,100	2,899,400	56,000	2,843,400	1,500.00			1,500.00
17-020017-090	0	FORTNEY FORTNEY & FORTNEY LLP	0	309 PEARL ST	115,000	459,600	574,600	0	574,600	1,177.93			1,177.93
17-020021-110	132	NEW STATE BANK OF LA CROSSE	0	120 4TH ST N	395,500	52,100	447,600	264,000	183,600	181.76	376.38		181.76
17-020021-120	0	NEW STATE BANK OF LA CROSSE	0	401 MAIN ST	574,300	1,409,600	1,983,900	0	1,983,900	724.36	1,500.00		724.36
17-020022-050	0	NEW STATE BANK OF LA CROSSE	0	111 5TH AVE N	377,900	64,200	442,100	0	442,100	437.66	906.31		437.66
17-020022-080	0	NEW STATE BANK OF LA CROSSE	0	416 STATE ST	128,100	29,700	157,800	0	157,800	156.22	323.49		156.22
17-020008-010	72	Combination of above 4 records					3,031,400	264,000	2,767,400		1,500.00	1,500.00	
17-020008-010	72	NORTH CENTRAL TRUST COMPANY	0	230 FRONT ST N	781,500	3,241,300	4,022,800	144,000	3,878,800	1,500.00			1,500.00
17-020036-060	Utility	NORTHERN STATES POWER CO	5	550 JAY ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020016-110	0	DAVID H PRETASKEY, KIMBERLY A PRETASKEY	0	310 MAIN ST	30,100	133,800	163,900	0	163,900	336.00			336.00
17-020022-040	0	608 PROPERT'IES LLC	0	423 MAIN ST	54,200	340,000	394,200	0	394,200	808.11			808.11
17-020016-015	21	PEARL STREET ENTERPRISE INC	0	200 PEARL ST	648,300	6,929,300	7,577,600	42,000	7,535,600	1,500.00			1,500.00
17-020015-010	0	PEARL STREET WEST LLC	0	205 PEARL ST	83,600	596,400	680,000	0	680,000	1,394.00			1,394.00
17-020015-020	0	PEARL STREET WEST LLC	0	211 PEARL ST	57,500	158,800	216,300	0	216,300	443.42			443.42
17-020015-030	0	PEARL STREET WEST LLC	0	213 PEARL ST	24,400	169,100	193,500	0	193,500	396.68			396.68
17-020015-040	0	PEARL STREET WEST LLC	0	215 PEARL ST	23,500	168,700	192,200	0	192,200	394.01			394.01
17-020027-120	0	324 LLC	0	324 3RD ST S	341,400	317,100	658,500	0	658,500	1,349.93			1,349.93
17-020290-020	0	CARRANZA VENTURES LLC	0	417 JAY ST	30,500	194,500	225,000	0	225,000	461.25			461.25
17-020033-030	0	PENNY L FASSLER	0	129 4TH ST S	58,500	234,200	292,700	0	292,700	600.04			600.04
17-020035-060	32	PEOPLES FOOD COOPERATIVE INC	0	315 5TH AVE S	274,400	2,050,000	2,324,400	64,000	2,260,400	1,500.00			1,500.00
17-020022-090	0	GR412 LLC	0	412 MAIN ST	34,100	155,400	189,500	0	189,500	388.48			388.48
17-020024-030	0	PHILLIP JAMES ADDIS	0	510 MAIN ST	137,200	520,100	657,300	0	657,300	1,347.47			1,347.47
17-020019-030	0	K & N PRENTICE LLP	0	108 3RD ST N	40,100	139,100	179,200	0	179,200	367.36			367.36
17-020016-100	0	DAVID H PRETASKEY, KIMBERLY A PRETASKEY	0	312 MAIN ST	32,100	152,400	184,500	0	184,500	378.23			378.23
17-020176-020	10	QUEENB TELEVISION LLC	0	141 6TH ST S	250,100	1,386,500	1,636,600	20,000	1,616,600	1,500.00			1,500.00
17-020013-070	0	RALPHS LLC	0	109 3RD ST N	35,100	123,100	158,200	0	158,200	324.31			324.31
17-020013-080	0	RALPHS LLC	0	111 3RD ST N	32,800	123,100	155,900	0	155,900	319.60			319.60
17-020176-030	0	M&R APARTMENTS LLC	0	127 6TH ST S	128,700	311,500	440,200	0	440,200	902.41			902.41
17-020022-100	0	AZARA PROPERTIES LLC	0	410 MAIN ST	27,400	161,100	188,500	0	188,500	386.43			386.43
17-020029-040	0	GERRARD STAFF III LLC	0	413 3RD ST S	93,900	246,600	340,500	0	340,500	698.03			698.03
17-020002-081	28	REINHART REAL ESTATE GROUP INC	0	N/A 2ND ST S	36,100	0	36,100	56,000	(19,900)	176.47	200.00		176.47
17-020001-070	154	RJH SUB INC	0	100 2ND ST S	1,576,500	8,684,800	10,261,300	308,000	9,953,300	1,323.53	1,500.00		1,323.53
17-020026-110	0	Combination of above 2 records					10,297,400	364,000	9,933,400		1,500.00	1,500.00	
17-020026-110	0	REINHART REAL ESTATE GROUP INC	0	300 2ND ST S	555,300	1,108,200	1,663,500	0	1,663,500	1,323.53	1,500.00		1,323.53
17-020002-040	0	REINHART REAL ESTATE GROUP INC	0	300 2ND ST S	0	0	0	0	0	176.47	200.00		176.47
17-020026-080	0	Combination of above 2 records					1,663,500	0	1,663,500		1,500.00	1,500.00	
17-020026-080	Parking	CITY OF LACROSSE	3	424 2ND ST S	0	0	0	Exempt	Exempt	0.00			0.00
17-020010-110	11	TURK VENTURES LLC	0	215 STATE ST	183,000	509,800	692,800	22,000	670,800	1,375.14			1,375.14
17-020014-080	0	XIAOXU WU, YINGMIN LIN	0	212 MAIN ST	47,900	410,000	457,900	0	457,900	938.70			938.70
17-020020-030	1	BATAVIAN BUILDING LLC	0	319 MAIN ST	210,000	564,800	774,800	2,000	772,800	1,500.00			1,500.00
17-020033-040	0	4 SISTERS CATERING LLC	0	133 4TH ST S	68,900	484,200	553,100	0	553,100	1,133.86			1,133.86
17-020015-050	0	RONALD J KIND	0	219 PEARL ST	27,000	183,300	210,300	0	210,300	431.12			431.12
17-020022-030	0	NANCY J ROSE, STEPHEN G ROSE	0	431 MAIN ST	43,900	164,000	207,900	0	207,900	426.20			426.20
17-020016-050	20	ROTTINGHAUS REAL ESTATE LLC	0	202 3RD ST S	298,600	206,200	504,800	40,000	464,800	952.84			952.84
17-020010-060	13	RRW INVESTMENTS LTD	0	214 VINE ST	284,000	269,100	553,100	26,000	527,100	1,080.56			1,080.56
17-020010-070	Parking	RRW INVESTMENTS LTD	3	220 2ND ST N	79,300	5,500	84,800	Exempt	Exempt	0.00			0.00
17-020010-080	Parking	RRW INVESTMENTS LTD	3	216 2ND ST N	182,100	13,400	195,500	Exempt	Exempt	0.00			0.00
17-020015-120	0	CROW PROPERTIES LLC THE	0	100 3RD ST S	185,500	1,202,800	1,388,300	0	1,388,300	1,500.00			1,500.00
17-020015-140	0	MAIN STREET RENAISSANCE INC	0	218 MAIN ST	80,200	380,500	460,700	0	460,700	944.44			944.44
17-020028-140	Warehouse	JOHN J JR STORY, BETH M SATORY	6	403 3RD ST S	34,800	58,200	93,000	Exempt	Exempt	0.00			0.00
17-020037-060	0	CAVALIER PROPERTIES OF LACROSSE LLC	0	515 MAIN ST	47,700	88,500	136,200	0	136,200	279.21	279.21		279.21
17-020037-070	5	CAVALIER PROPERTIES OF LACROSSE LLC	0	519 MAIN ST	67,300	84,300	151,600	10,000	141,600	290.28	290.28		290.28
17-020037-070	5	Combination of above 2 records					287,800	10,000	277,800		569.49	569.49	

TAX ID	PARKING SPACES	OWNER NAME	EX EM PT	PROPERTY NUMBER	ADDRESS STREET	TYPE	LAND VALUE	IMPROVE VALUE	TOTAL VALUE	PARKING SPACE CREDIT	NET ASSESS. VALUE	PARKING ASSESSMENT	UNADJUSTED ADJ PARCEL COLUMN	ADJ PARCEL TOTAL	CPI PARKING ADJUSTMENT
2022 DATA															
17-020032-050	0	RRJ HOLDINGS LLC	0	316	PEARL	ST	28,700	284,300	313,000	0	313,000	641.65		203.16	641.65
17-020020-060	16	PROJECT LEO LLC	0	125	4TH	ST N	212,400	636,600	849,000	32,000	817,000	1,500.00			1,500.00
17-020032-040	0	320 PEARL LLC	0	320	PEARL	ST	130,700	702,200	832,900	0	832,900	1,500.00			1,500.00
17-020032-030	0	STEPHEN D HARM	0	330	PEARL	ST	95,800	353,400	449,200	0	449,200	920.86			920.86
17-020023-050	0	DLL PROPERTIES LLC	0	418	MAIN	ST	107,200	715,700	822,900	0	822,900	1,500.00			1,500.00
17-020034-050	Accessory	DLL PROPERTIES LLC	4	418	MAIN	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020016-020	0	THE AMERICAN HOUSE LLC	0	222	PEARL	ST	103,700	477,000	580,700	0	580,700	1,012.01	1,190.44		1,012.01
17-020016-040	6	THE AMERICAN HOUSE LLC	0	216	PEARL	ST	5,000	2,900	7,900	12,000	(4,100)	170.02	200.00		170.02
	6	Combination of above 2 records							588,600	12,000	576,600		1,182.03	1,182.03	
17-020034-030	6	MICHAEL R KEIL, KAREN H KEIL	0	116	5TH	AVE S	47,600	275,600	323,200	12,000	311,200	637.96			637.96
17-020015-100	1	THIRD STREET CENTER LLC	0	116	3RD	ST S	129,800	450,400	580,200	2,000	578,200	1,185.31			1,185.31
17-020011-010	0	CHRISTENE M BREININGER	0	229	3RD	ST N	30,500	192,700	223,200	0	223,200	457.56			457.56
17-020018-060	0	STATE ROOM PROPERTIES LLC	0	128	3RD	ST N	52,100	244,400	296,500	0	296,500	607.83			607.83
17-020033-130	0	DOERFLINGERS SECOND CENTURY INC	0	118	5TH	AVE S	72,000	233,900	305,900	0	305,900	627.10			627.10
17-020023-010	2	BOOT COAT LLC	0	115	4TH	ST S	56,400	337,400	393,800	4,000	389,800	799.09			799.09
17-020018-070	0	ALYSHAS APARTMENTS LLC	0	126	3RD	ST N	124,600	683,600	808,200	0	808,200	1,500.00			1,500.00
17-020018-090	Accessory	ALYSHAS APARTMENTS LLC	4	310	STATE	ST	8,700	0	8,700	Exempt	Exempt	0.00			0.00
17-020016-120	0	AIRAM GROUP LLC	0	308	MAIN	ST	73,100	148,000	221,100	0	221,100	453.26			453.26
17-020014-090	14	VISKER PROPERTIES LLC	0	111	2ND	ST S	65,300	296,100	361,400	28,000	333,400	683.47			683.47
17-020034-010	0	KELLOGG INVESTMENTS LLC	0	124	5TH	AVE S	103,200	352,100	455,300	0	455,300	933.37			933.37
17-020035-100	0	WELLS FARGO BANK NA	0	519	CASS	ST	211,100	35,900	247,000	0	247,000	183.92	506.35		183.92
17-020035-130	0	WELLS FARGO BANK NA	0	305	5TH	AVE S	116,700	30,300	147,000	0	147,000	109.46	301.35		109.46
17-020035-140	0	WELLS FARGO BANK NA	0	520	KING	ST	124,500	32,500	157,000	0	157,000	116.91	321.85		116.91
17-020035-050	92	WELLS FARGO BANK NA	0	305	5TH	AVE S	277,000	1,775,500	2,052,500	184,000	1,868,500	544.85	1,500.00		544.85
17-020174-040	0	WELLS FARGO BANK NA	0	200	6TH	ST S	663,600	587,000	1,250,600	0	1,250,600	544.85	1,500.00		544.85
	92	Combination of above 5 records							3,854,100	184,000	3,670,100		1,500.00	1,499.99	
17-020014-070	0	DOCS HIDEOUT LLC	0	200	MAIN	ST	292,600	1,037,100	1,329,700	0	1,329,700	1,500.00			1,500.00
17-020031-080	22	W-MONARCH PROPERTIES LLC	0	217	3RD	ST S	179,200	124,800	304,000	44,000	260,000	533.00	533.00		533.00
17-020031-090	30	W-MONARCH PROPERTIES LLC	0	227	3RD	ST S	179,900	65,400	245,300	60,000	185,300	379.87	379.87		379.87
	52	Combination of above 2 records							549,300	104,000	445,300		912.87	912.87	
17-020032-015	19	KLC PROPERTIES LLC	0	208	4TH	ST S	230,400	1,078,600	1,309,000	38,000	1,271,000	1,500.00			1,500.00
17-020020-010	0	2ND & MAIN LLC	0	333	MAIN	ST	94,200	567,800	662,000	0	662,000	1,357.10			1,357.10
17-020020-020	0	WILLIAM A STORY	0	327	MAIN	ST	47,900	190,800	238,700	0	238,700	489.34			489.34
17-020013-050	0	WOLF RENTALS	0	221	MAIN	ST	71,400	391,400	462,800	0	462,800	948.74			948.74
17-020036-030	0	I&B LLC	0	505	KING	ST	371,700	1,358,800	1,730,500	0	1,730,500	1,500.00			1,500.00
17-020023-011	Accessory	DOERFLINGERS SECOND CENTURY INC	4	115	4TH	ST S	26100	5400	31,500	Exempt	Exempt	0.00			0.00
17-020023-035	2	DALE B BERG	0	119	4TH	ST S	208,800	1,674,500	1,883,300	4,000	1,879,300	1,500.00			1,500.00
17-020025-058	Exempt	REDEVELOPMENT AUTHORITY OF LA CROSSE	1	N/A	N/A	N/A	0	0	0	Exempt	Exempt	0.00			0.00
17-020025-061	0	LCN UHS LACROSSE LLC	0	332	FRONT	ST S	595,200	14,244,600	14,839,800	0	14,839,800	1,500.00			1,500.00
17-020025-062	Exempt	LACROSSE PERFORMING ARTS CENTER INC	1	428	FRONT	ST S	0	0	0	Exempt	Exempt	0.00			0.00
17-020026-055	300	LCN UHS LACROSSE LLC	0	102	JAY	ST	732900	17068900	17,801,800	600,000	17,201,800	1,500.00			1,500.00
17-020034-141	Accessory	EARTHGRAINS BAKING COMPANIES INC	4	320	5TH	AVE S	531500	1304600	1,836,100	Exempt	Exempt	0.00			0.00
17-020174-010	Exempt	ST JOSEPH THE WORKMAN CATHEDRAL PARISH	1	530	MAIN	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020174-020	Exempt	ST JOSEPH THE WORKMAN CATHEDRAL PARISH	1	140	6TH	ST S	235900	21400	257,300	Exempt	Exempt	0.00			0.00
17-020174-081	Exempt	CITY OF LACROSSE	1	N/A	6TH	ST S	0	0	0	Exempt	Exempt	0.00			0.00
17-040381-040	Accessory	GRAND RIVER STATION APARTMENTS LLC	4	315	3RD	ST S	361400	2535500	2,896,900	Exempt	Exempt	0.00			0.00
17-040381-050	Accessory	GRS HOMES LLC	4	315	3RD	ST S	147200	1527500	1,674,700	Exempt	Exempt	0.00			0.00
17-040381-230	Exempt	LA CROSSE COUNTY	1	322	VINE	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020009-075	125	LA CROSSE HOTEL GROUP	0	511	3RD	ST N	1,451,900	8,227,700	9,679,600	250,000	9,429,600	1,500.00			1,500.00
17-020064-010	80	VINE STREET REALTY LLC	0	107	VINE	ST	699,300	927,700	1,627,000	160,000	1,467,000	1,500.00			1,500.00
17-020008-110	0	JJAWC LLC	0	401	2ND	ST N	1,562,900	14,286,000	15,848,900	0	15,848,900	1,500.00			1,500.00
17-020300-040	153	JJAWC SOUTH LLC	0	N/A	VINE	S	616,700	97,300	714,000	306,000	408,000	836.40			836.40
17-020009-080	0	CAPSTONE LLC	0	215	PINE	ST	618,500	0	618,500	0	618,500	1,267.93			1,267.93
17-020009-095	52	CLIFFORD LECLEIR REVOCABLE TRUST, SANDRA LEC	0	224	LA CROSSE	ST	405,100	0	405,100	104,000	301,100	617.26			617.26
17-020009-110	76	CLIFFORD LECLEIR REVOCABLE TRUST, SANDRA LEC	0	401	3RD	ST N	981,400	513,400	1,494,800	152,000	1,342,800	1,500.00			1,500.00
17-020020-120	10	DEES HOLDINGS LLC	0	419	4TH	ST N	243,900	203,300	447,200	20,000	427,200	875.76			875.76
17-020021-010	30	DANIEL FELD, ERIKA TOTH	0	515	4TH	ST N	446,700	336,600	783,300	60,000	723,300	1,482.77			1,482.77
17-020030-131	0	TRISCHOOL ENTERPRISES LLC		322	4TH	ST S	181,400	0	181,400	0	181,400	371.87			371.87
17-020032-070	0	ALEXANDER MCMILLAN		N/A	N/A	N/A	1,300	0	1,300	0	1,300	200.00			200.00
TOTAL												175,323.89			175,323.89



CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID

24-0904

Caption

Resolution and report of the Board of Public Works on the costs of operating and maintaining the parking system in downtown La Crosse.

Staff/Department Responsible for Legislation

Police Parking Utility

Requestor of Legislation

Police Parking Utility

Location, if applicable

Downtown parking district as defined by Exhibits A and B.

Summary/Purpose

This is the final resolution for the statutorily required annual Downtown Parking Assessment process. This defines the total amount assessed against each property owner in the Downtown Parking District.

Background

This process has been completed since 1982 when the City first began the Downtown Parking Assessment.

Fiscal Impact

The Downtown Parking Assessment process assesses property owners within the defined area so that the assessed fees cover the cost of maintaining the parking system.

Staff Recommendation

Recommend to adopt.

LA CROSSE Tribune

AFFIDAVIT OF PUBLICATION

See Proof on Next Page

Lacrosse Tribune
1407 St. Andrew St., La Crosse, WI 54603
(866) 735-5631

Retain this portion for your records. Please do not remit payment until you receive your advertising invoice.

State of Texas, County of Bexar, ss:

Hayden Lipsky, being first duly sworn, deposes and says: That (s)he is a duly authorized signatory of Column Software, PBC and duly authorized agent of Lee Enterprises, publishers of Lacrosse Tribune, a newspaper at, La Crosse, for county of La Crosse, in the state of Wisconsin, and that an advertisement of which the annexed is a true copy, taken from said paper, was published, therein on the dates listed below.

PUBLICATION DATES:

July. 3 2024

NOTICE ID: 6jenJMxmle9qQgo4if1i

PUBLISHER ID: COL-WI-100174

NOTICE NAME: NOTICE TO PROPERTY OWNERS DOWNTOWN
PARKING AS

Publication Fee: \$95.10

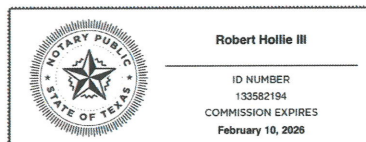
Section: Legals

Category: 0001 Wisconsin Legals

(Signed) Hayden Lipsky

VERIFICATION

State of Texas
County of Bexar

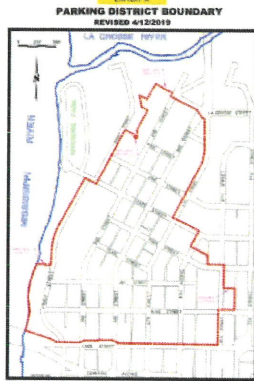


Subscribed in my presence and sworn to before me on this: 07/08/2024

Notary Public
Electronically signed and notarized online using the Proof platform.

**NOTICE TO PROPERTY OWNERS DOWNTOWN PARKING
ASSESSMENT DISTRICT**

Notice is hereby given that the operating, maintenance, and replacement costs for the operation of the City's parking facilities within the Downtown La Crosse Parking System, for the assessment district shown, have been prepared and are now open to inspection by contacting the Parking Utility Office at (608) 789-4908. This can also be viewed on the City of La Crosse website at: www.cityoflacrosse.org/parking/assessment.



Pursuant to Section 66.0703 WI Statutes, the undersigned Board of Public Works of said City hereby gives notice that all persons owning or interested in the real estate outlined on the above map are entitled to examine said costs and assessments, and that on **Monday, July 29, 2024** at 10:00 am, the Board will be in session in the Council Chambers, 1st Floor - City Hall, 400 La Crosse Street, to consider any objections that may be filed, and to hear all persons desiring to be heard. Property owners will be able to examine assessments for their property.

The assessment rate of \$ 2.05 per \$ 1,000.00 of appraised value remains unchanged from previous years. Actual parking assessments may change if the appraised values of the properties have changed since the last assessment date. The boundaries of the parking assessment district were updated and approved at the regular meeting of the City of La Crosse Common Council held April 11, 2019.

Notice is further given that at 6:00 PM on Thursday, August 1, 2024 the Finance and Personnel Committee of the City Council will hear testimony and consider approval of the 2024-2025 parking assessment. Final Council approval of the assessment rate will occur at a 6:00 meeting on Thursday, August 8, 2024. No public testimony will be heard at the August 8th Council meeting, except by special council vote. The committee and council meetings will all be held in the Council Chambers of City Hall, 400 La Crosse Street.

Dated this 3rd day of July 2024.
BOARD OF PUBLIC WORKS
7/3 LAC
COL-WI-100174 WNAXLP

NOTICE TO PROPERTY OWNERS
DOWNTOWN PARKING ASSESSMENT DISTRICT

AMBIANCE LLC
113 2ND ST S
LA CROSSE WI 54601-3206

Notice is hereby given that the operating, maintenance, and replacement costs for the operation of the City's parking facilities within the Downtown La Crosse Parking System, for the assessment district shown, have been prepared and are now open to inspection by contacting the Parking Utility Office at (608) 789-4908. This can also be viewed on the City of La Crosse website at: www.cityoflacrosse.org/parking/assessment.

SEE ENCLOSED MAP

Pursuant to Section 66.0703 WI Statutes, the undersigned Board of Public Works of said City hereby gives notice that all persons owning or interested in the real estate outlined on the above map are entitled to examine said costs and assessments, and that on **Monday, July 29, 2024** at 10:00 am, the Board will be in session in the Council Chambers, 1st Floor - City Hall, 400 La Crosse Street, to consider any objections that may be filed, and to hear all persons desiring to be heard. Property owners will be able to examine assessments for their property.

The assessment rate of \$ 2.05 per \$ 1,000.00 of appraised value remains unchanged from previous years. Actual parking assessments may change if the appraised values of the properties have changed since the last assessment date. The boundaries of the parking assessment district were updated and approved at the regular meeting of the City of La Crosse Common Council held April 11, 2019.

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Dated this 3rd day of July 2024. BOARD OF PUBLIC WORKS

PARCEL NUMBER	ASSESSMENT (IN \$)
17-020014-100	985.23



DEPARTMENT OF POLICE
CITY HALL
400 LA CROSSE STREET
LA CROSSE WI 54601-3396

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US POSTAGE PAID PITNEY BOWES

ZIP 54601 \$ 000.57¹
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0001399329 JUL 03 2024

553 WFE 153772310007/05/24
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AMBIANCE LLC
113 2ND ST S
LA CROSSE WI 54601-3206
RETURN TO SENDER

74 FRC174601-3206

NOTICE TO PROPERTY OWNERS
DOWNTOWN PARKING ASSESSMENT DISTRICT

KELLOGG INVESTMENTS LLC
126 FIFTH AVE S STE 100
LA CROSSE WI 54601

Notice is hereby given that the operating, maintenance, and replacement costs for the operation of the City's parking facilities within the Downtown La Crosse Parking System, for the assessment district shown, have been prepared and are now open to inspection by contacting the Parking Utility Office at (608) 789-4908. This can also be viewed on the City of La Crosse website at: www.cityoflacrosse.org/parking/assessment.

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Dated this 3rd day of July 2024. BOARD OF PUBLIC WORKS

PARCEL NUMBER	ASSESSMENT (IN \$)
17-020031-030	709.10
17-020034-010	933.37



DEPARTMENT OF POLICE
CITY HALL
400 LA CROSSE STREET
LA CROSSE WI 54601-3396

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ZIP 54601 02 1W \$ 000.571
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RETURN TO SENDER
KELLOGG INVESTMENTS LLC
126 5TH AVE S
LA CROSSE WI 54601-1004
RETURN TO SENDER

74 FROM 15 01 54601

NOTICE TO PROPERTY OWNERS
DOWNTOWN PARKING ASSESSMENT DISTRICT

PAMPERIN PARKING LLC
113 2ND ST S
LA CROSSE WI 54601

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Dated this 3rd day of July 2024. BOARD OF PUBLIC WORKS

PARCEL NUMBER	ASSESSMENT (IN \$)
17-020014-110	276.34



DEPARTMENT OF POLICE
CITY HALL
400 LA CROSSE STREET
LA CROSSE WI 54601-3396

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0001399329 JUL 03 2024

74 FROM 54601-3396

553 NFE 153772310007/03/24
RETURN TO SENDER
PAMPERIN PARKING LLC
1703 2ND ST S
LA CROSSE WI 54601-1000
RETURN TO SENDER

NOTICE TO PROPERTY OWNERS
DOWNTOWN PARKING ASSESSMENT DISTRICT

COWGILL PROPERTIES LLC
2831 NATIONAL DR
ONALASKA WI 54650

Notice is hereby given that the operating, maintenance, and replacement costs for the operation of the City's parking facilities within the Downtown La Crosse Parking System, for the assessment district shown, have been prepared and are now open to inspection by contacting the Parking Utility Office at (608) 789-4908. This can also be viewed on the City of La Crosse website at: www.cityoflacrosse.org/parking/assessment.

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Dated this 3rd day of July 2024. BOARD OF PUBLIC WORKS

PARCEL NUMBER	ASSESSMENT (IN \$)
17-040381-150	1500.00

 DEPARTMENT OF POLICE
CITY HALL
400 LA CROSSE STREET
LA CROSSE WI 54601-3396

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0001399329 JUL 03 2024

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UNABLE TO FORWARD
UNABLE TO FORWARD
RETURN TO SENDER

5314120215688857
66 FROM 54650-150





City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 24-0991

Agenda Date: 8/1/2024

Version: 1

Status: New Business

In Control: Finance & Personnel Committee

File Type: Resolution

Agenda Number:

Resolution authorizing the City of La Crosse to enter into a Client Agreement with Studio GWA for the preparation of the Downtown La Crosse River Area Inventory and Redevelopment Plan.

RESOLUTION

WHEREAS, the Department of Planning, Development and Assessment solicited proposals for a comprehensive inventory and redevelopment plan for a roughly 40 acre, 4-block area in downtown La Crosse to identify opportunities and better engage property owners and community members for a vision and plan for this part of downtown; and

WHEREAS, funding for this plan was approved in the 2021 Capital Improvement Program budget for \$50,000 from Tax Incremental District 17; and

WHEREAS, staff selected the Studio GWA consulting team after reviewing the proposals and interviewing consultants.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of La Crosse that it hereby approves the Client Agreement with Studio GWA that includes the City's amended Standard Terms and Conditions.

BE IT FURTHER RESOLVED that the Director of Finance and Director of Planning, Development, and Assessment is hereby authorized to take any and all steps necessary to effectuate said resolution.



Client Agreement

Thank you for choosing Studio GWA to assist you with planning efforts for Downtown La Crosse. The purpose of this Agreement is to outline our rights and obligations to each other, providing clarity for moving forward.

Introduction

This Client Agreement ("Agreement") is between **City of La Crosse, WI** ("Client" or "You") and **Studio GWA** ("We" or "Us") to provide planning services as outlined below:

Client

City of La Crosse
Andrea Trane
400 La Crosse Street
La Crosse, WI 54601

Consultant

Studio GWA
200 Prairie Street, Suite 201
Rockford, IL 61107

Contract Date: July 2, 2024

Scope of Service:

We understand that you would like to pursue an inventory and redevelopment plan for the river area of Downtown La Crosse. Please reference our RFP submittal in Appendix A for further details regarding our team and qualifications as well as our methodology, fee, and further details about deliverables.

We understand that you, the City, will act as main liaison with various stakeholder groups and will assist in the coordination for meeting places. As part of the inventory and redevelopment planning work, we will partner with Redevelopment Resources, who will act as sub-contractor to us. Their role will be primarily within the market analysis, economic development, and strategy development portions of the plan.

We have planned for up to three (3) trips to La Crosse throughout the duration of the project though anticipate communication between meetings to be conducted virtually via phone calls, video calls/conferences, and email.

Schedule, Billing, Fee and Payments

1. **Schedule.** We are prepared to start our work within ten (10) business days of notification and receipt of a signed Client Agreement. We acknowledge that you have a target project completion date of September 30, 2024.
2. **Billing.** Invoices shall be submitted monthly and shall reflect the status of the work at the time of the invoice.
3. **Fee.** Please see Appendix A, page 26 for a full breakdown of our fees per phase. This is a lump sum amount which includes the anticipated expense of printing, postage, travel, lodging, meals. Mileage will be accounted for according to the current annual IRS rate.
4. **Payments.** Monthly payments are due on or within 30 days from the billing date.

Rockford
Monroe



200 Prairie St. Suite 201
1107 16th Ave.

Rockford, IL 61107
Monroe, WI 53566

815-963-1900
studiogwa.com

General Conditions:

1. The City of La Crosse's standard Terms and Conditions are attached as Appendix B to this agreement. We agree to the conditions set out within Appendix B, but with modifications to the insurance requirements outlined within it to align with our current coverage so as not to incur additional premium. A summary of the insurance requirements required by that document and the coverage that we will carry are outlined under #6 Insurance below in order to easily compare.
2. **Additional Services.** We recognize changes can or will occur throughout the duration of the project. You are welcome to request these services from us, though a request for changes not included in the Scope of Service section of this agreement is considered an additional service. Should we encounter requests from you that we deem out of the Scope of Service, we will coordinate with you the best way to proceed either through halting that work or developing a separate agreement to conduct that work that is separate from the terms outlined within this document.
3. **Hourly Rates.** While our contract is based on a lump sum amount, if Additional Services were to be requested, those services would be based upon the following 2024 Rate Table.

2024 Rate Table

Principal	\$ 200 / hour
Senior Project Manager	\$ 170 / hour
Project Manager II	\$ 150 / hour
Project Manager I	\$ 140 / hour
Job Captain II	\$ 135 / hour
Job Captain I	\$ 130 / hour
Designer II	\$ 120 / hour
Designer I	\$ 100 / hour
Project Administrator	\$ 110 / hour
Intern	\$ 90 / hour

4. **Cancellation.** We hope to fulfill the project vision and provide a quality experience. If, for any reason, it is determined by you or us that the relationship and performance is unsatisfactory, then this agreement may be ended. A written cancellation will be provided to us by you, along with payment for all expenses incurred and any work done toward the completion of the project at the date of cancellation letter.
5. **Marketing.** Drawings, maps, site plans, and photography developed before, during, and after project completion may be used for marketing purposes by us. We will also share these assets with you for your use as applicable.
6. **Insurance.** We shall maintain Workman's Compensation, General Liability, and Professional Liability Insurance throughout the period of this Agreement and will provide a certificate of insurance. Through negotiations, we have agreed to modifications in the insurance requirements outlined within Appendix B to reflect the following:
 - Workman's Compensation - \$100K/\$500K/\$100K Required. Studio GWA will carry \$500K/\$500K/\$500K
 - General Liability - \$2M/\$2M Required. Studio GWA will carry \$1M/\$2M
 - Auto Liability - \$2M Required. Studio GWA will carry \$1M
 - Umbrella/Excess - \$5M/\$5M Required. Studio GWA will carry \$1M/\$1M
 - Professional Liability - \$2M/\$2M Required. Studio GWA will carry \$2M/\$2M



- Studio GWA will provide 30-day notice of cancellation on all policies as opposed to the 60-day notice of cancellation requested.

Limitation of Liability: To the maximum extent permitted by law, the Client agrees to limit the Consultant's liability for the Client's damages to the sum of \$50,000 or the Consultant's fee, whichever is greater. This limitation shall apply regardless of the cause of action or legal theory pled or asserted.

Waiver of Consequential Damage. The Consultant and the Client waive consequential damage for claims, disputes and other matters in question arising out of or relating to this Agreement.

Hazardous Substances. The Consultant shall not be responsible for the identification, removal, testing and/or certification of removal relative to any hazardous substance. The Consultant and the Client acknowledge that the Proposal for Services does not include any items related to a Hazardous Environmental Condition.

Unforeseen, Latent or Hidden Conditions. Unforeseen, latent or hidden conditions may not be readily ascertainable regardless of the extent of the investigation. Such conditions may impact the design and necessitate extensive revisions to the design. When consultant services are required to address these conditions, those services shall be deemed Additional Services.

7. **Miscellaneous Provisions.**

Mediation and Arbitration. It is mutually agreed that the terms of this Agreement shall be binding upon both parties and their successors, executors, administrators and assigns. Any dispute or claim arising in connection with this Agreement shall be submitted to Mediation for resolution.

Termination. Either party may elect to terminate this Agreement with not less than seven (7) days notice should either party fail substantially to perform in accordance with the terms of this Agreement through no fault of the party initiating the termination.


Suspension. If the Client suspends the project for more than 90 days the Consultant reserves the right to renegotiate the Agreement and be compensated for time and expenses incurred related to resuming work.

Proposal Validity. This Proposal shall remain in effect for ninety (90) days from the Proposal Date. If not executed within this period of time, this Proposal may be deemed null and void by the Consultant.

Acceptance:

Acceptance by the Client is strictly limited to this Agreement which when acknowledged by signing this Agreement is authorization to proceed. This proposal will expire 90 days from the contract date listed on page

1.



Ashley Sarver, Principal

7/2/24

Date

Client

Date

APPENDIX A



Team Proposal

Professional Planning and Urban Design Services
Downtown Master Plan

studio **gwa**
PLAN DESIGN DEVELOP



REDEVELOPMENT
RESOURCES

Prepared for

City of La Crosse, Wisconsin

Created by

STUDIO GWA



200 Prairie Street, Suite 201
Rockford, IL 61107
Phone: 815-963-1900



Ashley Sarver
asarver@studiogwa.com
studiogwa.com



Proposal issued:
30 April 2024

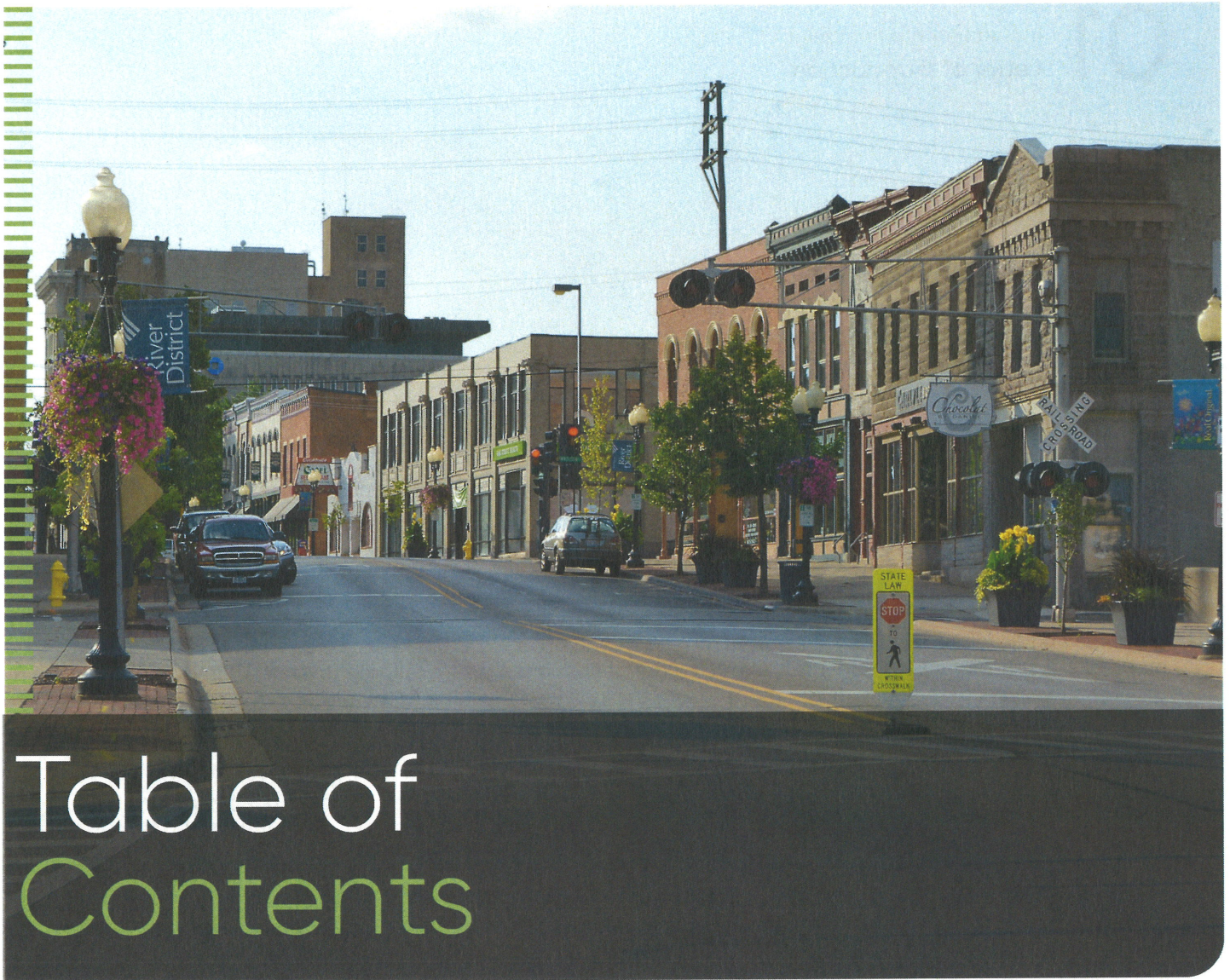


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01	Letter of Introduction	03
02	Firm Profile, Qualifications	04
03	Key Personnel	06
04	Proposed Scope	12
05	Project Samples	17
06	Reference Letters	23
07	Project Fees	26

30 April 2024

Ms. Julie Emslie
Economic Development Administrator
City of La Crosse
400 La Crosse Street, 1st Floor
La Crosse, WI 54601

Dear Ms. Emslie and Selection Panel,

We, Studio GWA and Redevelopment Resources, are pleased to submit this proposal to the City of La Crosse, Wisconsin. We understand that the City is requesting planning and urban design services for the creation of a downtown river area inventory and redevelopment plan. If selected, we would work with city staff and stakeholders alike to create a plan for the area that identifies catalytic opportunities for the downtown area.

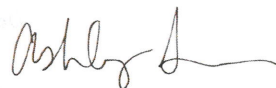
Studio GWA is a full-service design firm offering architecture, urban design, historic tax credit consulting, land use planning, and development finance services for public- and private-sector clients alike. For every project, we draw on people-first urban design to deliver unique recommendations that are tailored to each community. We analyse the complex layers of the built environment—from the individual building to the block, to the corridor—and work with stakeholders to develop plans that are more authentic, inclusive, and sustainable.

Redevelopment Resources is a community impact consulting firm, providing consulting services to help communities leverage resources, make positive contributions to their tax base, increase the businesses' bottom line, and increase the quality of life for community members. Since 2009, our team has conducted community-level plans, analyses, and strategies for cities, villages, and towns across the Midwest.

Our proposed scope (pg. 12) includes a detailed overview of the services we can provide. Our firms have partnered on multiple projects and have developed a cohesive workflow. Most recently we worked on a Downtown Revitalization Plan for Danville, Illinois (pg. 17), as well as the Northwest Illinois Housing Study for Blackhawk Hills Regional Council, and an economic resiliency plan for the City of Baraboo (pg. 18).

Thank you for the opportunity to submit our team qualifications! We look forward to the possibility of serving your community.

Sincerely,



Ashley Sarver

AICP
Principal, Senior Urban Planner
Studio GWA



Kristen-Fish Peterson

CEcD, EDFP
Principal and CEO
Redevelopment Resources



Actively designing **versatile**, **livable**, and **sustainable** places for people.

Studio GWA is a creative, visionary team that believes in engaging the community through design. We are well-versed in urban and architectural design, economic development, real estate development, planning, placemaking, and other services that have benefited communities throughout the Midwest.

We have earned a reputation for revitalizing existing spaces in a way that emphasizes their character and reinforces their unique context within a community. Some of the best places are those that played a core role in a community's development. We help people tell that story to bring it back to life for future generations, not only through the engagement process but also through design.

Since 1982, Studio GWA has contributed to focused community change by taking an on-the-ground approach. We continue to partner with individuals, organizations, and communities to develop a shared ownership and appreciation of history, one that creates a legacy for future generations.

AT A GLANCE

**WOMEN
OWNED**

CERTIFIED BY | WOMEN'S BUSINESS ENTERPRISE
NATIONAL COUNCIL

CONTACT INFORMATION

Ashley Sarver, AICP
Principal & Senior Urban Planner
asarver@studiogwa.com
P. 815-963-1900
www.studiogwa.com

LOCATIONS

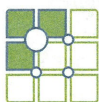
Rockford:
200 Prairie Street, Suite 201
Rockford, Illinois 61107

Monroe:
1107 16th Avenue
Monroe, Wisconsin 53566

COMPANY INFORMATION

Full Legal Name: Gary W. Anderson
and Associates, Inc.
Date Established: 1982
Number of FTEs: 13

OUR STRENGTHS



MASTER PLANNING



FINANCIAL FEASIBILITY



PRESERVATION AND REUSE

Firm Profile, Qualifications



**REDEVELOPMENT
RESOURCES**

Established in 2009, Redevelopment Resources provides development and redevelopment solutions and research services to municipalities, businesses, and organizations. Our experience was gained primarily from active successful careers working in economic and community development, planning, and marketing fields. The team transitioned into consulting in order to share our vast experience with others.

Because of the breadth of experience of our team members, we offer services in many categories:

- Economic & Community Development / Redevelopment Planning and Implementation
- Real estate Evaluation/ Site Selection
- Research and Market Analysis
- Retail / Business Support / Marketing
- Planning
- Facilitation
- Organizational Structure /Strategic Planning

CONTACT INFORMATION

Kristen Fish-Peterson, CEcD, EDPF
Principal and CEO
Kristen@redevelopment-resources.com
722 Traveler Lane
Madison, Wisconsin 53718
P. 715-581-1452

The firm was founded in Wausau by three professionals who had worked together from different firms over the past several years. In 2015 the company moved to Madison, WI where it is located today. We have completed projects in Colorado, Illinois, Indiana, Iowa, Minnesota, Michigan, Nebraska, New York, North Dakota, Ontario, Ohio, Virginia, Tennessee and Wisconsin.

Clients have engaged Redevelopment Resources over multiple projects and multiple years. One of the highest honors we receive is when a client implements each and every one of our recommendations and calls us back to develop the next set of strategies with them.



280+

SITES ANALYZED FOR DEVELOPMENT OR REDEVELOPMENT

85+

IN-DEPTH MARKET STUDIES FOR COMMUNITIES AND PRIVATE-SECTOR BUSINESSES

1,400,000

SQFT OF OFFICE AND RETAIL SPACE LEASED AND MANAGED

675,000

SQFT OF INDUSTRIAL SPACE DEVELOPED

0

LAWSUITS OR FAILURES TO PAY

115+

COMMUNITIES SERVED IN

14

STATES AND PROVINCES

60+

YEARS OF COMBINED COMMERCIAL REAL ESTATE BROKER EXPERIENCE

165+

COMBINED YEARS OF EXPERIENCE

ROLES AND RESPONSIBILITIES



Ashley Sarver, AICP, Principal and Senior Urban Planner with Studio GWA, will be the Project Manager. She will oversee all phases of the project from existing conditions to implementation.



Aaron Holverson, AIA, Principal and Senior Project Architect with Studio GWA, will be assisting primarily with the development of sketch plans which take into account a variety of plan elements, including placemaking, open space planning, and site planning.



Kristen Fish-Peterson, CeCD, EFPD, Principal and CEO with Redevelopment Resources, will be the Deputy Project Manager for the project. She will assist with stakeholder participation, market analysis, and economic development strategies.



Dayna Sarver, CeCD, Chief Research Officer and Development Specialist with Redevelopment Resources, will be assisting primarily with market analysis as well as strategy development and analysis and the implementation strategy.



Thomas Fish, Director of Finance and Development Associate with Redevelopment Resources, will assist with plan review, market analysis, and economic development strategies.

studio gwa



Ashley Sarver

AICP, Principal

Ashley is a Principal and passionate urban planner with a background in municipal economic development. She has the ability to analyze market conditions and consider the overall context to develop a plan for new construction and adaptive reuse. With a passion for community and neighborhood development, she mixes her knowledge of development tools with community outreach to develop a pathway to achieving community goals.

As her interests lie in infill development, she can conduct corridor studies that consider existing assets and develop plans that will contribute to a stronger and more cohesive environment. She also has a strong research background that contributes to long-term projects undertaken by the firm.

AREAS OF FOCUS

Economic Development
Community Engagement
Development Feasibility Studies
Historic Tax Credits Consulting
Corridor Planning
Local, State, and Federal Incentives

EDUCATION

University of Illinois, Urbana-Champaign
Bachelor of Arts in International Studies,
Minor in Spanish, 2010

University of Illinois, Chicago
Master of Urban Planning and Policy, 2013

National Trust for Historic Preservation
Training in Historic Real Estate Finance

AWARDS

- » 2019 '40 under 40' nominee, Rockford Chamber of Commerce
- » Named one of Rockford Register Star's "People to Watch in 2017"

AFFILIATIONS

- » American Planning Association
- » American Planning Association, IL Chapter
- » I Bike Rockford, President
- » Natural Land Institute, Board Member

SELECTED EXPERIENCE

Master Planning/Feasibility Studies

- » Sterling Riverfront Redevelopment Planning • Rockford, IL
- » Madison Street Corridor Planning and Financial Feasibility • Rockford, IL
- » Mount Morris Streetscape Planning • Mount Morris, IL
- » Property Valuation Study • Rockford, IL
- » Financial Scenario Planning for Woodstock Courthouse • Woodstock, IL
- » Fordam Forward/Purpose Built Communities Planning • Rockford, IL
- » Keith Creek Greenway Planning and Community Outreach • Rockford, IL

Historic Tax Credit Calculations & Consulting

- » The Old Courthouse Center • Woodstock, IL
- » The Iconic Building • Rockford, IL
- » 120 West Main Street • West Dundee, IL
- » The Faust Building • Rockford, IL
- » 110 Cross Street • Aurora, IL
- » 2-12 North River Development • Aurora, IL

Historic Renovation/Adaptive Reuse

- » Middle Avenue Historic District Nomination • Aurora, IL
- » North River Development, Multi-Family & Commercial • Aurora, IL

studio gwa



Aaron Holverson

AIA, NCARB, Principal

Aaron is a Project Architect who manages projects from initial conversation, through design to completion. With a background in historic renovation, project management, and carpentry, Aaron uses his diverse experience and education to develop a holistic approach to each project. In addition to his work on the design side of the profession, Aaron spent many years on project sites as a carpenter and project manager.

Aaron holds a Master of Architecture degree from Judson University with an emphasis in Traditional Architecture and Urbanism. He is a licensed Architect, is NCARB certified, a member of the CNU, and a member of the Historic Preservation Commission in Monroe, Wisconsin.

AREAS OF FOCUS

Urban Design
Project Management
Mixed-Use Development
Development Feasibility Studies
Construction Administration
Historic Preservation & Renovation

EDUCATION

Judson University
Master of Architecture, 2011

Judson University
Bachelor of Arts in Architecture, 2009

LICENSING

Illinois • #001-025281
Georgia • #RA015248
Wisconsin • #12500-5

AFFILIATIONS

» American Institute of Architects (AIA)
» National Council of Architectural Registration
Boards (NCARB)
» The Congress for New Urbanism (CNU)
Historic Preservation Commission, Monroe,
Wisconsin
Main Street Monroe

SELECTED EXPERIENCE

Historic Renovation, Adaptive Reuse

» Old McHenry County Courthouse, Cultural & Commercial • Woodstock, IL
» Keefer House Hotel, Hospitality • Hillsdale, MI
» Lock and Mule, Commercial • LaSalle, IL
» Kaskaskia Hotel, Hospitality • LaSalle, IL
» Company 251, Mixed-Use • Aurora, IL
» Moveable Feast, Commercial • Wheaton, IL
» Monroe Arts Center, Commercial • Monroe, WI
» Dawn Theater, Commercial • Hillsdale, MI
» Flannery's, Multi-family & Commercial • New Glarus, WI

Master Planning, Feasibility Studies

» Sterling Riverfront Redevelopment Planning • Sterling, IL
» Madison Street Corridor Planning and Design • Rockford, IL
» Grand Haven Adaptive Reuse Planning • Grand Haven, MI
» Baumgartner's Placemaking • Monroe, WI
» Economic Resiliency Study, Concept Plans and Renderings • Baraboo, WI

Key Personnel



Kristen Fish-Peterson, CECD | EDFP
Principal & CEO



Ms. Peterson has over 30 years of direct experience in redevelopment, market analysis, planning, implementation, grant writing, brokerage, business development, media, manufacturing, and marketing. In 2009, she and two colleagues started Redevelopment Resources, a community impact consulting firm which operates throughout the Midwest. She has managed all aspects of market analysis projects, strategic planning processes, business development and adaptive reuse programs including business recruitment, retention, entrepreneurial programming, loan fund management, deal structuring, blight elimination and policy/ program development.

PROFESSIONAL DEVELOPMENT

Certified Economic Developer
International Economic Development Council
(IEDC)

Economic Development Finance Professional
National Development Council (NDC)

IEDC Board Member, 2006-2018

WEDA Executive Director, 2011-2014

WEDA President, 2008

EDUCATION

Master of Business Administration
University of Wisconsin, Oshkosh

Bachelor of Business Admin., Marketing
University of North Dakota

EXPERIENCE

Market Analysis, Fiscal and Economic Impact Analysis

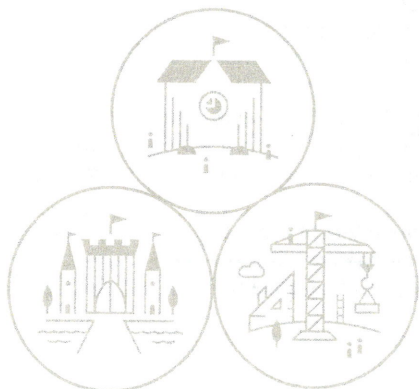
- Conducted dozens of market analyses for redevelopment, commercial corridors, downtowns, business districts, municipalities and counties using a variety of data sources and primary research methods.
- Calculated fiscal and economic impact analysis for redevelopment of commercial corridors, industrial parks, multi-family residential complexes and public/private redevelopment projects.
- Prepared comprehensive program analysis on 8 years of Erie County, NY's Adaptive Reuse Program and was able to quantify key impacts and cumulative effects of two local incentives.

Strategy Development and Implementation

- Developed strategy and carried out implementation activities for numerous communities.
- Created redevelopment strategies for dozens of other clients throughout the central U.S.
- Implementation activities have included writing State Approved Relocation Plan, securing appraisals and acquiring properties through negotiations with multiple property owners; securing and overseeing design services for public spaces; hiring and overseeing environmental studies, engineering contractors and architects.
- Created unique policies, programs, and organizational structures for implementing strategies developed for clients.

Project Funding

- Written and implemented several Tax Increment Financing plans.
- Utilized multiple funding sources for complete projects.
- Successful grant writing at local, state, and federal level.





Key Personnel

Dayna Sarver

Chief Research Officer & Development Specialist



Dayna brings nearly ten years of professional experience in economic development and real estate redevelopment to the Redevelopment Resources team. Prior to joining Redevelopment Resources, she was the Economic Development Manager for the City of Verona and the Economic Development Coordinator for the City of Janesville. She was also a project assistant for Bill Ryan at University of Wisconsin-Extension's Division of Community Economic Development focusing on downtown redevelopment. Dayna desires to help others reach their full capacity and enjoys engaging with local and state stakeholders with a multi-disciplinary approach to the development of the community's natural, social and fixed assets.

PROFESSIONAL DEVELOPMENT

Certified Economic Developer

International Economic Development Council
(IEDC)

CURRICULUM VITA

Ryan, Bill, Dayna Sarver, Amy Greil, Errin Welty,
Joe Lawniczak. (2014). An Analysis of Storefront Im-
provements: A Selection of Wisconsin Case Studies.
University of Wisconsin-Extension. PDF available
at: [http://learningstore.uwex.edu/Assets/pdfs/
G3914.pdf](http://learningstore.uwex.edu/Assets/pdfs/G3914.pdf)

EDUCATION

Master of Science, Urban Planning
University of Wisconsin-Madison

Bachelor of Arts, Economics
Central College, Pella, IA

EXPERIENCE

Market Analysis

- Analyzed the housing stock for communities in WI and IL.
- Conducted market analysis for several communities in WI, OH, and VA.

Redevelopment Strategy and Implementation

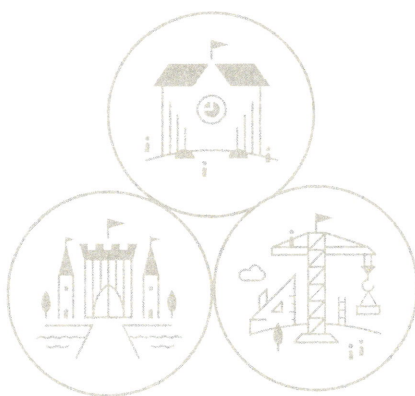
- Assisted with the creation of a downtown redevelopment strategies in WI, IL and OH.
- Developed an RFP for a redevelopment project near downtown Verona which included a historic property.
- Implementation activities have included, securing appraisals and negotiating the sale of City-owned property; hiring and overseeing environmental studies, and finding funding sources for redevelopment projects.

Project Funding

- Written and implemented several Tax Increment District plans
- Utilized multiple funding sources for complete projects
- Successful grant writing at state level

Stakeholder & Public Engagement

- Designed and administered online surveys and organized stakeholder engagement meetings for downtown redevelopment activities, workforce development, and housing studies.
- Organized stakeholder engagement meetings for the redevelopment of a prominent property in Verona as well as for business owners impacted by road improvements.



Key Personnel



Thomas Fish
Director of Finance & Development Associate



Thomas brings over six years of professional experience, including economics, credit analysis and business strategy/planning, to the Redevelopment Resources team. He holds a bachelor's degree in Economics from Ripon College.

Prior to joining Redevelopment Resources, he worked in Credit Analysis and Underwriting for banking institutions in Central Wisconsin. Thomas is passionate about helping businesses and communities utilize the tools at their disposal to foster growth and development and approaches every project with enthusiasm and purpose.

PROFESSIONAL DEVELOPMENT

Credit Analysis Training Commercial Real Estate
Appraisal Intro to Commercial Lending School
course

WBA Bankers Conference in Wisconsin Dells.

Graduate of Leadership Portage County
emphasizing economic development in Central/
North-Central WI

EDUCATION

Bachelor of Economics
Ripon College, Ripon, WI

EXPERIENCE

Project Funding & Analysis

- Business and Personal Financial statement analysis
- Industry Analysis (High-risk industries, industry trends, implications of political landscape on industry futures)
- In-depth understanding of commercial real estate markets in Wisconsin
- Strategy development and recommendations

Strategy Development & Implementation

- Worked with multiple businesses in various sectors to develop strategies and business planning for successful outcomes

Project Management & Communication

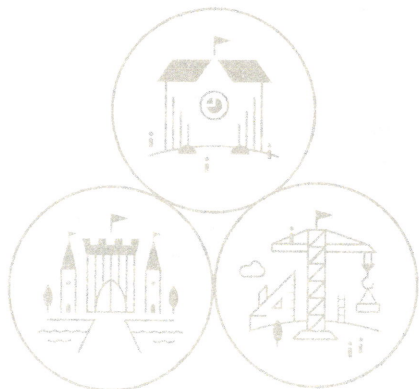
- Direct experience successfully managing timelines of various lengths with multiple responsible parties and communicating effectively with stakeholders.

Stakeholder Engagement

- Conducted dozens of interviews across projects of various sizes and topics. Interviewees include commercial property owners, business owners, and banking officials.

Program Management

- Responsible for the Credit Analysis operation for Redevelopment Resources including review, analysis, discussion and presentation of business credit for loan program management.
- Manages local Merchant League baseball team, coordinating rosters, game schedules, practice, communication, funding, and tournament play.





A tailor-made approach to meet the needs of Downtown La Crosse

PROJECT APPROACH

Studio GWA and Redevelopment Resources are undoubtedly a 'downtown' team. The majority of our collective work is situated in areas that serve as the civic center, the hub of activity, and is the landscape for connections with their communities' history and future. For the Master Site Plan, La Crosse would gain a nimble team of redevelopment experts, architects, designers, economic development professionals, realtors, and planners.

We are adept at working in historic areas, analyzing market conditions, developing engaging renderings, and pressing community conversations into recommendations.

Relationship with City Staff

We will work closely with the Project Team of La Crosse on data gathering, coordination of engagement activities, and review and revisions of the draft plan document. Our role will be to lead the plan creation, develop materials for meaningful engagement with stakeholders, create visual components for catalytic improvements to the masterplan area, and develop maps and diagrams to interpret market data.

PROJECT SCOPE

Task 1: Introduction: Team, Stakeholders, Study Area

Kickoff Meeting. We will begin by conducting a project kickoff meeting with the Project Team. We anticipate this meeting to include city staff and other potential stakeholders, including elected officials, business owners, and more. The meeting will allow us to:

- Affirm the overarching goals and objectives for this project;
- Understand the history, challenges, and opportunities facing downtown and this area in particular;
- Gain insight on plans and policy documents;
- Learn more about the available resources that the City and other entities have for analysis; and
- Begin forming a list of stakeholders for inclusion in our stakeholder engagement strategy.

Walking Tour. Following the kickoff meeting, we'd propose a walking tour of the plan area with the Team. We find

Project Approach & Scope

that walking tours are an effective, dynamic way for us to absorb context-specific information from the Team that will shape future planning efforts. The discussion from the kickoff meeting and findings from the walking tour may result in the Team modifying the work plan and schedule; this is typical, and we are prepared to adjust accordingly while being mindful that timeliness is of the essence.

Task 2: Plan Review and Data Analysis

Review Existing Plans, Policies. We will conduct a review of existing plans, with special focus on the recent Imagine 2040 La Crosse Downtown Plan, and the TIF Project Plan for the area. We will also review existing municipal ordinances and policies, and other relevant material. This will be done in correspondence with city staff in order to understand the implementation progress being made with any active, ongoing plans.

Data Review and Analysis. Our role will be to gather, review, interpret, and discuss the implications of the data with the team and inform our future design development. We will review the market analysis and information recently reviewed in the Imagine 2040 plan, and determine if any significant changes have happened within that time period that may affect the implications of that data. Where relevant, we will review additional data sources to better understand downtown dynamics such as:

- U.S. Census and American Community Survey
- Placer.ai





Project Approach & Scope

- Esri
- MLS
- COSTAR and other commercial real estate sources
- Local Chamber of Commerce and other local databases

Our data request may include but not be limited to the following GIS and Mapping Data:

- Study Area Boundary
- Tax Increment Districts
- Parking locations within 200 ft of study area (polygon data)
- Existing land use
- Future land use
- Zoning districts/boundaries
- Building footprints within study area (if available)
- Occupancy/vacancy rates within study area (if dataset exists)
- Code violations within study area (if dataset exists)
- Right-of-way lines
- Roadways
- Transit routes (if applicable)
- Transit stops (if applicable)
- Sidewalks/trails
- Bikeways/lanes
- Railroads
- Easements
- Contours/elevations
- Sensitive natural resources

Socioeconomic Data--Additionally, our team would utilize data that provides insights into demographic, industry, employment, income, and consumer trends. This information will help identify potential gaps in the market that could be well-served in the area. Below are the public and private/licensed data sources that we typically use for that data:

Public Data Sources:

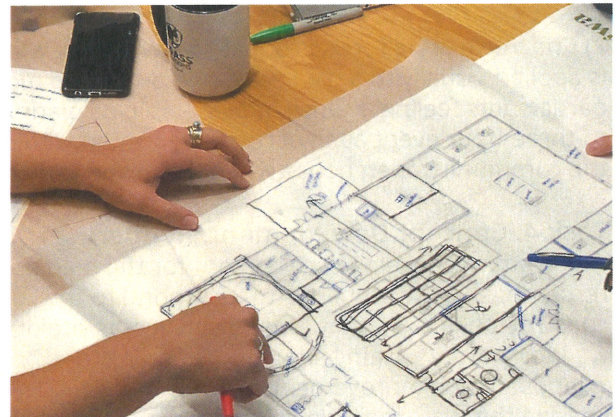
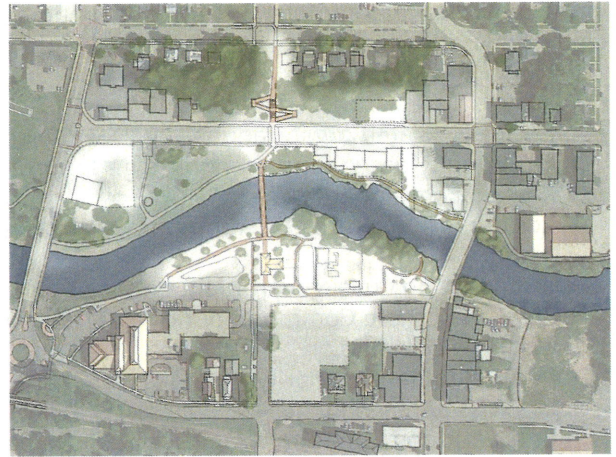
- Bureau of Labor Statistics
- Bureau of Economic Analysis
- US Census
- American Community Survey
- Real estate tax parcel data
- Local (metro-wide), regional, and state-based data
- EMSI (may be available through RPC)

Private Data Sources:

- ESRI (our team has subscription)
- Placer.ai (our team has subscription)

Task 3: Public Engagement

Stakeholder Engagement Strategy. We will work with the Team to develop a Stakeholder Engagement Strategy for the project. The strategy will be a memo that outlines all engagement-specific milestones throughout the project. We anticipate a list of potential stakeholders will be created by the Team, and we are prepared to work with them to



Project Approach & Scope

bring the list to final completion. In the meantime, we foresee inviting stakeholders from the following networks and organizations to participate:

- Property owners
- Private business owners and employees
- Business-related organizations (e.g. Downtown Mainstreet, Inc., La Crosse Area Development Corp)
- Community-based organizations (e.g. Nonprofits, churches)
- Regional developers
- Residents and interested community members

Government and quasi-government entities such as:

- City of La Crosse Common Council and Departments
- City Plan Commission
- Redevelopment Authority
- La Crosse Area Planning Committee
- Economic and Community Development Commission

The following outline various events and approaches to solicit input from the public and entities mentioned above:

Focus Groups and Interviews. The Stakeholder Engagement Strategy would include a total number of focus groups and interviews for the project. We will work with the Project Team to determine the participants of each focus group and interviews based on:

- Location (e.g. people who live, work, or otherwise frequent the study area);
- Workforce Sector (e.g. public, private, nonprofit); and
- Representation (ensuring that community groups who have been historically marginalized or under-represented are given the opportunity to participate).

Our team is well-equipped to incorporate various tools to reach audiences virtually and will be prepared to deliver in-person, virtual, or hybrid meetings to ensure safety, accessibility, and efficiency.

Public Hearing Meeting. Our approach would include one of the following opportunities for public input or a hybrid of both, depending on input from the planning team:

1) Community open house: This would include a series of stations where participants gain information about the project status and can provide input on various recommendations and scenarios that we present.

2) Charrette-style focus groups: This would be a 'hands-on' event where participant input at a given station is applied visually to a plan area. The process is more time-intensive for participants, but typically results in participants feeling a sense of ownership as plans are being actively developed. We envision the event being a two-to-three-hour event at an accessible location within or nearby the study area. This approach is often preferred over the community open house when the group is more intimate; i.e. up to 30 people, split into groups.

Task 4: Concept Development, Renderings, Maps, and Diagrams

Our team will develop core content for the plan document. We anticipate these elements to consist of visual renderings of site scenarios that respond to the community input, site opportunities and constraints, and constructability. These may be displayed as site plans, block elevations, and/or bird's eye perspectives. Often, we incorporate existing site photos and historic photos to showcase the difference between a 'now', 'then', and 'proposed' site improvement. We will also assist in producing maps, charts, and diagrams that assist in visually sharing the data and plan elements with the public and policy makers.

Given the size of the site, we will also explore potential and feasibility for phasing the approach. Often before a full-fledged market scenario can be pursued, some proof in concept is required. We will work with the Team and stakeholders to identify potential ramp-up scenarios if appropriate.

Project Approach & Scope

The imagery will be utilized to stimulate conversations around preferences, challenges, phases, and priorities, and then be pressed into final plan content.

Task 5: Plan Document Creation and Finalization

Plan Creation. Our team will be responsible for the plan document creation, incorporating such elements as:

- Executive Summary
- Introduction
- Previous Plans, Studies, Reports
- Community Engagement Summary
- Data Review
- Site Scenarios and Phasing
- Recommendations
- Implementation Strategy
- Appendix

The Implementation Strategy chapter will identify a 5-10 year action plan with prioritized actions, strategies, policies, programs, projects, and suggested ordinance changes if relevant.

We will work with staff to provide enabling documents to incorporate the final plan recommendations into the regulatory framework, providing preliminary and final drafts for staff review.

Sequentially, we will complete sections of the plan document as that information becomes available or finalized. We will develop an aesthetically pleasing document with an intuitive sequence for plan elements similar to the above list. We will provide an '80%' draft Master Plan, with substantial content related to each of the above tasks along with preliminary recommendations for review.

Plan Finalization. Upon receiving final input from the Team, we will prepare the finalized plan. We anticipate being available for a presentation to City Council as needed. We will provide a digital copy of the final plan document to city staff.

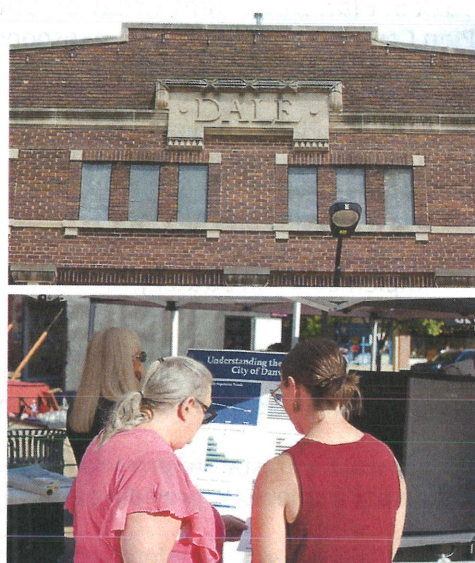


Rendering Depicting Redevelopment Area - Sterling, IL



Downtown Danville Revitalization Plan

Master Planning • Feasibility • Community Engagement



a roadmap for ongoing downtown revitalization and recovery efforts



Like many communities, the City of Danville, Illinois experienced severe economic setbacks during the worst of the COVID-19 pandemic. Downtown businesses were among the hardest hit, and stakeholders of all types have been working hard to regain momentum. To that end, we worked with Redevelopment Resources to produce a roadmap for economic recovery: The Downtown Danville Revitalization Plan.

The heart of the plan is a Downtown Property Inventory which includes data that we gathered on every building in the study area. This inventory allowed us to answer a number of questions, such as “which buildings are suitable for upper-floor residential use?” and “which buildings could be considered ‘contributing’ if a historic district were established?”

Out of all 141 buildings, we identified 9 buildings as Catalytic Sites with high suitability for redevelopment. Each Catalytic Site includes a Void Analysis which identifies an ideal commercial use based on regional demand and the square footage of the property.

Placemaking and transportation were also integral in the formation of the Downtown Plan. We proposed low-cost, scalable installations that expand placemaking efforts into side streets and alleys. Our accessibility analysis illustrates a highly walkable downtown, with the majority of destinations being no further than a four-minute walk from one of downtown’s key intersections.

Project Information



Logan Cronk
Community Development Administrator,
City of Danville
Phone: 217-431-2286
Email: lcronk@cityofdanville.org



March - December 2023



Studio GWA Role:
Master Planning
Community Engagement
Financial feasibility, pro forma analysis



Project Team:
Ashley Sarver
Michael Smith
Kristen Fish-Peterson
Dayna Sarver

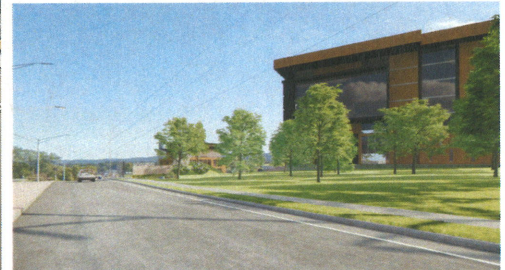


Resilient Baraboo

Redevelopment Planning • Community Engagement



City Scape Rendering



a plan for recovery.
a framework for revitalization.



The City of Baraboo selected Studio GWA and Redevelopment Resources to develop Resilient Baraboo, an economic resiliency plan that would help the community prepare, withstand, and recover from shocks to their economic system. While the plan was city-wide in scope, Studio GWA's work focused on planning and redevelopment efforts in two Study Areas: Downtown Baraboo, and the South Boulevard corridor.

Baraboo's historic downtown is minutes away from Devil's Lake State Park, a destination that attracts over 3 million visitors from across the Midwest annually. Similar to Germantown, downtown Baraboo's building stock has suffered from deferred maintenance and high vacancy rates in places. Our approach began with the recognition that both downtown and Devil's Lake are distinct yet complementary, that any redevelopment efforts downtown must celebrate the natural amenities located on Baraboo's riverfront. Our work included site analysis, concept renderings, and public space improvements that visitors and locals alike would enjoy.

Beyond downtown, Studio GWA and Redevelopment Resources led a corridor study for South Boulevard that included multimodal transportation improvements, design and aesthetic guidelines, concept renderings, and much more. We also worked on a robust community engagement strategy including focus groups, interviews, open houses, and online surveys that gathered feedback from nearly 700 people.

Project Information



Pat Cannon

Executive Director,
Community Development Authority
Phone: 608-356-4822
Email: pcannon@cityofbaraboo.com



January-November 2022



Studio GWA Role:
Redevelopment Scenario Planning
Transportation Corridor Planning
Community Engagement
Concept Renderings
Plan Drafting

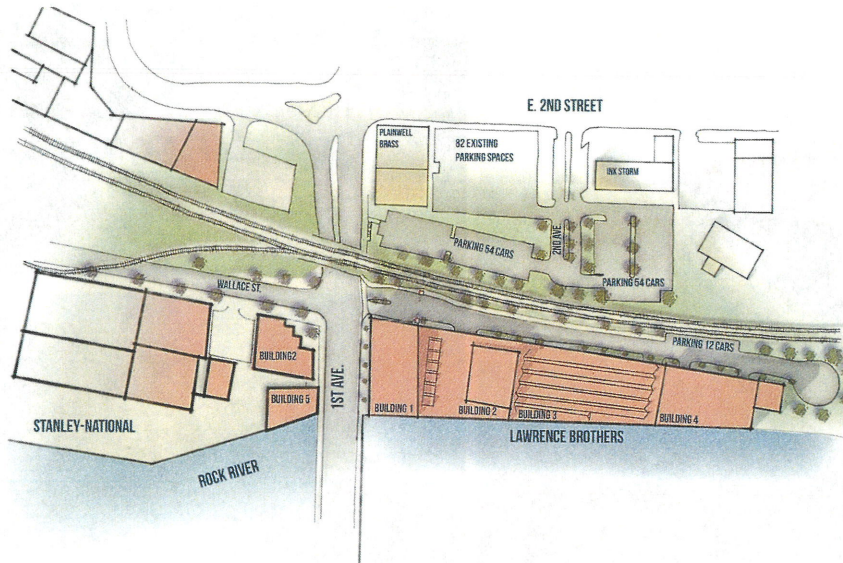


Project Team:

Ashley Sarver
Michael Smith
Aaron Holverson
Kristen Fish-Peterson (Redevelopment Resources)
Dayna Sarver (Redevelopment Resources)
Thomas Fish (Redevelopment Resources)



Sterling Riverfront



revitalizing a key gateway to downtown Sterling, Illinois

Studio GWA was selected by the City of Sterling to create a redevelopment plan for nearly 400,000 square feet of vacant, former manufacturing buildings that have shaped the southern gateway to Sterling, Illinois for over 100 years.

The plan included a market analysis and financial feasibility study that outlined potential funding sources, identified viable and compatible uses, and discussed development phasing within both complexes. In addition to both in-person and virtual input sessions, our engagement efforts included a tour of successful adaptive reuse projects to help stakeholders see how historic manufacturing buildings can be repurposed in a variety of ways.

Both the stakeholder input and the market analysis formed the basis for a series of work products including:

- **Site Access Scenarios** to improve access to and between the complexes;
- **Conceptual Floor Plans** for the development of the buildings with proposed uses;
- **Visuals** that offer fresh perspectives of renovated, reactivated buildings; and
- **Financial Proformas** that determine financial feasibility and return on investment of the proposed scheme.

Project Information



Scott Shumard
City Manager
Phone: 815-632-6621 (w)
Email: sshumard@sterling-il.gov



September 2019 - June 2020



Studio GWA Role:
Redevelopment Planning
Pro Forma Analysis
Renderings
Community Engagement



Project Team:
Ashley Sarver
Aaron Holverson
Michael Smith
Gary W. Anderson



Merrill, Wisconsin

Downtown Master Planning: East Side, West Side



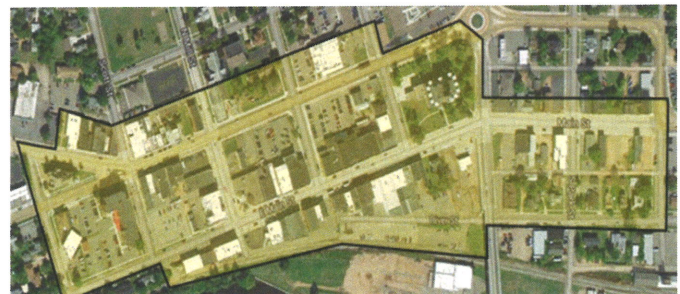
Redevelopment Resources created downtown masterplans for Merrill's east side and west side downtown districts. The processes were similar in that they included stakeholder participation, focus groups, property owner surveys and visioning. The City engaged Redevelopment Resources to draft the plans and then had us assist in implementing the small, impact-level and transformative recommendations which came out of the visioning process. Properties were acquired by the City, razed, renovated and repurposed, all to the results of making interior and exterior improvements to buildings and encouraging property owners to do the same. There were blighted properties which were transitioned into productive properties with public sector support, then handed off to the private sector to serve as locations for new businesses.

Public green space was created and one surface parking lot was developed.



Contact

Bill Bialecki (former Mayor), Economic
Development Director for Lincoln
County
715-536-0383
william.bialecki@co.lincoln.wi.us





Appleton, Wisconsin

Downtown Chapter of Comprehensive Plan

Client Name
City of Appleton, WI

Contact
Jennifer Stephany,
Executive Director,
Appleton Downtown, Inc.
920-954-9112
jennifer@
appletondowntown.org

Our Role
Market Study for
Downtown (housing &
retail/commercial)

Redevelopment Analysis

Development

Recommendations

Redevelopment Visioning

Start Date
January 2016

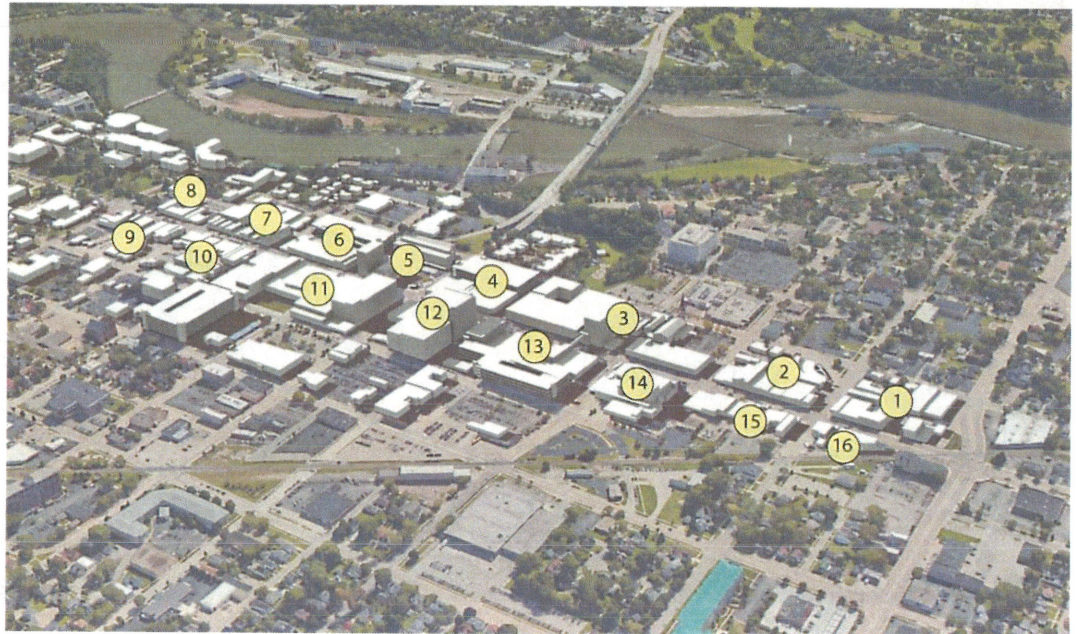
End Date
August 2016

Tasks Included
Research

Analysis

Interviews

Block-by-Block
Redevelopment Planning



Redevelopment Resources was contracted to support the downtown chapter of the City of Appleton's Comprehensive Plan in 2017. Our team conducted market analysis for retail, commercial, and housing markets and made recommendations for the transformation of existing space in a block by block fashion. We developed strategies and created an implementation plan to enhance the vibrancy of downtown Appleton by increasing the quality of upper story apartments, the construction of mixed use developments, the reimagining of city blocks to create various clusters, and increasing activity by all ages and abilities in the downtown.

The College Avenue corridor hosts a University at one end, hotels, performing arts centers, blighted property, former industrial uses, railroad tracks and several underutilized or vacant properties. A block-by-block review of existing uses and potential future uses was instituted and worked well to identify synergies, opportunities and new uses for formerly vibrant properties.



Watertown, Wisconsin

Downtown and Riverfront Revitalization Strategy

Client Name
City of Watertown, WI
RDA of the City of
Watertown, WI

Contact
Emily McFarland, Mayor
920-262-4000
emcfarland@
cityofwatertown.org

Our Role
Plan Creation
Plan Implementation

Start Date
March 2014

End Date
Plan development –
October 2014

Implementation
November 2014 – present
(ongoing)

Tasks Included
Creation of
Redevelopment Authority
(RDA)

Writing Relocation Plan

Property Acquisition

Relocation of Tenants/
Owners

Demolition Contracting
and Oversight

Creation/Administration
of Revolving Loan Fund

Administration of RDA

Developer Recruitment

Fundraising/Grant Writing



Redevelopment Resources was engaged by the City of Watertown to develop a master plan for downtown and the riverfront. The plan had three levels of recommended activities: Small Scale (planters, benches, bike racks, street trees, lighting the bridges), Impact Level (create a revolving loan fund for commercial rehab, eliminate blight, add streetscape), and Transformative (create a Town Square, recruit a hotel development, complete the Riverwalk).

Following unanimous acceptance by the City Council, Redevelopment Resources was asked to stay on and implement the plan. A Redevelopment Authority was formed after it became obvious the existing Community Development Authority was not comfortable taking on transformative activities.



Kristen Fish-Peterson has served as the Executive Director of the RDA since March of 2017. Under Kristen's leadership, the Watertown RDA has acquired six blighted buildings on Main Street and helped relocate the businesses in Watertown. Demolition of the buildings began in February 2020 and the sites will become the new Town Square.

Designs were completed in winter of 2020 and construction documents are being prepared. Redevelopment Resources is working to secure additional outside funding for the project, including Wisconsin DNR and Wisconsin Economic Development Corporation grants.



CITY OF
STERLING
ILLINOIS

CITY MANAGER

Industrious. Inspired. Innovative.

February 13, 2023

To Whom It May Concern:

The City of Sterling has had a decades-long relationship with Studio GWA for their work related to the riverfront planning as well as some of the renovation projects within our downtown. Their team of architects, designers, and urban planners has helped our community capture a vision for reusing our riverfront buildings, visualizing that, and coordinating that vision with market demands. Through their recent work, they have helped plug us into a network of real estate developers who focus on big renovation projects, and that has led us to connecting with a master developer for the riverfront site. Their assistance with grant applications and prioritizing needs has been helpful in recent applications for federal funds.

It is important that our planning efforts are shaped by our community, from preliminary concepts to implementation, and we have found Studio GWA to be an excellent partner for engaging our community members in timely, meaningful ways. Their most recent efforts included an interactive walking tour of a riverfront building that gave over 100 participants the opportunity to share their memories of the building's former use and ideas for redevelopment as well.

Studio GWA is truly passionate about working in small- to mid-size communities like ours. We have always found them to be not only responsive, thorough, and professional in their work but also *sincerely interested* in making our community a better place.

If you have further questions about the qualifications of Studio GWA, feel free to contact my office at (815)632-6621.

Regards,

Scott Shumard
City Manager
City of Sterling



Village of Mt. Morris
105 West Lincoln Street
Mt. Morris, IL 61054
Phone: 815-734-6425
Fax: 815-734-1413
www.mtmorrisil.net

September 20, 2023

To Whom It May Concern:

I'd like to write a note of support for Studio GWA and the work they do for downtown areas. They've helped our small town of 2,800 here in Mt. Morris, IL., by working with our Economic Development Group in its efforts to revitalize our downtown. Gary Anderson and his team met with us many times and walked through several of our vacant buildings. They listened to our wants and needs and how we visualized what our downtown could look like and what we hoped it could become.

We have had an ongoing relationship with Studio GWA over the years. We have worked with them in varying capacities in our downtown including:

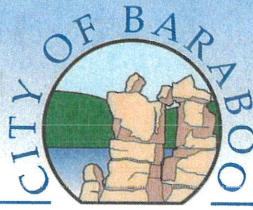
1. Evaluation of downtown buildings, performing walk-throughs of about 80% of our downtown building stock to consider the opportunities.
2. A façade study, where they recommended historically sensitive improvements. We have used these drawings and suggestions to leverage our façade improvement grants funded by our TIF.
3. Their work with the owners of Wesley 1895 for the design of a restaurant and market space across from the bandshell. While the project has stalled for the moment, Studio GWA assisted in helping these entrepreneurs problem-solve for their building and business.
4. Implementation of a National Register Historic District.
5. Meetings with building owners to discuss redevelopment potential.
6. Showcasing downtown Mt. Morris by sharing some of their work and the history of our great place on the Under Rocks podcast through local radio station, WNII.

Studio GWA has been a very strong supporter of our efforts and for me personally they are a cut above. They not only excel in talent but professionalism. They have a strong record of success and have won many awards for their excellence. I would highly recommend GWA Studio to any community looking for a forward-thinking, innovative company to help them with their revitalization efforts in their downtown areas.

Sincerely,

Paula Diehl

Executive Director
 Mt. Morris Economic Development Corporation



February 14, 2023

Patrick Cannon
Executive Director, Community Development Authority
City of Baraboo
101 South Blvd.
Baraboo, WI 53913

608-355-7390

To Whom It May Concern:

The Baraboo Community Development Authority would like to recommend Studio GWA for their work related to community engagement, and corridor and implementation planning. The Authority recently worked with Studio GWA as they partnered with Redevelopment Resources for the development of our economic development-based plan on building a Resilient Baraboo. We gratefully received a grant from the United States Economic Development Administration to fund this project and Studio GWA and Redevelopment Resources helped us not only fulfill the grant requirements but set us forward with a plan of action for economic development strategies to build a resilient economy.

They were tactful and engaging in their in-person and virtual sessions with community members and equally professional in their presentations to the Commission and to Council. The visuals they provided helped cast a vision for future development and redevelopment possibilities within our corridors.

Please feel free to reach out if I can help provide any additional information.

Sincerely,

Patrick Cannon
Executive Director
Community Development Authority

Professional Planning and Urban Design Services Downtown La Crosse River Area Master Plan

SCHEDULE & FEE		SGWA	RR
June	TASK 1: PROJECT KICKOFF	\$ 4,400	\$ 2,945
June	TASK 2: PLAN REVIEW, DATA ANALYSIS	\$ 1,600	\$ 3,360
August*	TASK 3: PUBLIC ENGAGEMENT	\$ 6,400	\$ 5,115
July-August	TASK 4: CONCEPT DEVELOPMENT, RENDERINGS, MAPS, DIAGRAMS	\$ 11,000	\$ 9,520
September	TASK 5: PLAN DOCUMENT CREATION AND FINALIZATION	\$ 2,600	\$ 1,360
		TOTAL FEE: \$ 26,000	\$ 22,300
		TOTAL EXPENSES (MILEAGE & PRINTING): \$ 1,086	\$ 575

*Note: Scenarios must be developed in Task 4 prior to public engagement

GRAND TOTAL: \$ 49,961



200 Prairie Street, Suite 201
Rockford, Illinois 61107
Phone: 815-963-1900
asarver@studiogwa.com
www.studiogwa.com



REDEVELOPMENT
RESOURCES

722 Traveler Lane
Madison, Wisconsin 53718
Phone: 715-581-1452
Kristen@redevelopment-resources.com
redevelopment-resources.com

1. **DEFINITIONS.** In this section "Contracting Party" shall mean any party that is entering into this Agreement with the City of La Crosse. "La Crosse" shall mean the City of La Crosse. These definitions shall apply only to this document titled "Standard Terms and Conditions (Service Contracts)" and shall not replace, modify or supersede any definitions used in other sections of this Agreement.

2. **STANDARD OF PERFORMANCE.** Contracting Party agrees that the performance of the services, pursuant to the terms and conditions of this Agreement, shall be in a manner at least equal to the degree of care and skill ordinarily exercised by members of the same professions currently practicing under similar circumstances providing like services

3. **FULLY QUALIFIED.** Contracting Party represents that all personnel engaged in the performance of the services set forth in this Agreement shall be fully qualified and, if applicable, shall be authorized or permitted under all applicable state and local laws and any other applicable laws or regulations to perform the services.

4. **SCOPE OF SERVICES.** Contracting Party is required to perform, do and carryout in a timely and professional manner the services set forth in this Agreement. The Contracting Party is required to furnish all services and labor necessary as indicated in this Agreement. The scope of services to be performed shall include, those services set forth in this Agreement. La Crosse may from time to time request the Contracting Party to perform additional services which are not set forth in this Agreement. In the event that such a request is made, the performance of such services shall be subject to the terms, conditions and contingencies set forth in this Agreement.

5. **CHANGE OF SCOPE.** The scope of service set forth in this Agreement is based on facts known at the time of the execution of this Agreement. The scope of service may not be fully definable during initial phases, and as the project progresses, facts discovered may indicate that the scope must be redefined. If mutually agreed to in advance in writing, Contracting Party shall make changes, furnish necessary materials, and perform the work that La Crosse may require, without nullifying this Agreement, at a reasonable addition to, or reduction from, the total cost of the project. Under no circumstances shall Contracting Party make any changes, either as additions or deductions, without the written consent of La Crosse, and La Crosse shall not pay any extra charges made by Contracting Party that have not been agreed upon in advance and documented in writing.

6. **COMPENSATION.** Contracting Party will be compensated by La Crosse for the services provided under this Agreement and subject to the terms, conditions and contingences set forth herein. Payments to Contracting Party for services rendered under this Agreement will be based on itemized invoices submitted on a monthly basis by the Contracting Party to La Crosse. These invoices, unless lump sum, must be itemized to identify labor costs and the Contracting Party's direct expenses, including subcontractor and supplier costs. In addition, such invoices shall show the hours worked by the Contracting Party's staff and the amount of work

completed as a percentage of the work to be performed. If payment is by lump sum, then only the percent complete will be invoiced. The final payment of the balance due the Contracting Party for the completed service shall be made upon completion and acceptance of the services performed by the Contracting Party under this Agreement. Without prejudice to any other right or remedy it may have, La Crosse reserves the right to setoff at any time any amount owing to it by Contracting Party against any amount payable by La Crosse to Contracting Party.

7. **TAXES, SOCIAL SECURITY, INSURANCE AND GOVERNMENT REPORTING.** Personal income tax payments, social security contributions, insurance and all other governmental reporting and contributions required as a consequence of the Contracting Party receiving payment under this Agreement shall be the sole responsibility of the Contracting Party.

8. **TERMINATION FOR CAUSE.** If, through its own fault, intentional misconduct, or the fault or intentional misconduct of its subcontractors, agents or volunteers, the Contracting Party shall fail to fulfill in a timely and proper manner its obligations under this Agreement, or if the Contracting Party shall violate any of the covenants, agreements, or stipulations of this Agreement, both as determined by La Crosse in its sole discretion, La Crosse shall thereupon have the right to terminate this Agreement by giving written notice to the Contracting Party of such termination and specifying the effective date. In such event, all finished or unfinished documents, data, studies, surveys, drawings, maps, models, photographs, reports or other deliverables performed by the Contracting Party under this Agreement for which compensation has been made shall, at the option of La Crosse, become the property of La Crosse. Notwithstanding the foregoing, the Contracting Party shall not be relieved of liability to La Crosse for damages sustained by La Crosse by virtue of the Contracting Party's intentional misconduct or negligent performance of this Agreement, and La Crosse may withhold any payments to the Contracting Party for the purpose of setoff until such time as the exact amount of damages due to La Crosse from the Contracting Party is determined. Use of incomplete or unfinished work is at the sole risk of La Crosse.

9. **TERMINATION FOR CONVENIENCE.** Either Party may terminate this Agreement for convenience at any time and for any reason by giving sixty (60) days written notice to the other Party of such termination. If this Agreement is terminated by La Crosse pursuant to this provision, Contracting Party will be paid an amount which bears the same ratio to the total compensation as the services actually performed and accepted by La Crosse bear to the total services of the Contracting Party covered by this Agreement, less payments for such services as were previously made. The value of the services rendered and delivered by Contracting Party will be determined by La Crosse.

10. **SAFETY.** Unless specifically included as a service to be provided under this Agreement, La Crosse specifically disclaims any authority or responsibility for general job site safety, or the safety of other persons or property. Except as otherwise provided in this

Agreement, Contracting Party disclaims any authority or responsibility for general job site safety, or the safety of third-parties or their property.

11. **DELAYS.** If performance of Contracting Party's obligations under this Agreement is delayed through no fault of Contracting Party, Contracting Party shall be entitled to a reasonable extension of time as proposed by Contracting Party and as accepted or amended by La Crosse. If performance of La Crosse's obligations is delayed through no fault of La Crosse, La Crosse shall be entitled to an extension of time equal to the delay.

12. **USE OF LA CROSSE PROPERTY.** Any property belonging to La Crosse being provided for use by Contracting Party shall be used in a responsible manner and only for the purposes provided in this Agreement. No changes, alterations or additions shall be made to the property unless otherwise authorized by this Agreement..

13. **INSURANCE.** Unless otherwise specified in this Agreement, Contracting Party shall, at its sole expense, maintain in effect at all times during the Agreement, insurance coverage with limits not less than those set forth below with insurers and under forms of policies set forth below.

a. *Worker's Compensation and Employers Liability Insurance.* Contracting Party shall cover or insure under the applicable labor laws relating to worker's compensation insurance, all of their employees in accordance with the laws of the State of Wisconsin. Contracting Party shall provide statutory coverage for work related injuries and employer's liability insurance with limits of at least for employer's liability of one hundred thousand dollars (\$100,000.00) per each accident, one hundred thousand dollars (\$100,000.00) per each employee and five hundred thousand dollars (\$500,000.00) total policy limit.

b. *Commercial General Liability and Automobile Liability Insurance.* Contracting Party shall provide and maintain the following commercial general liability and automobile liability insurance:

- i. Coverage for commercial general liability and automobile liability insurance shall, at a minimum, be at least as broad as the following:
 1. Insurance Services Office (ISO) Commercial General Liability Coverage (Occurrence Form CG 0001).
 2. Insurance Services Office (ISO) Business Auto Coverage (Form CA 0001), covering Symbol 1 (any vehicle).
- ii. Contracting Party shall maintain limits no less than the following:
 1. General Liability. Two million dollars (\$2,000,000.00) per occurrence (\$2,000,000.00 general aggregate if applicable) for bodily injury, personal injury and property damage.
 2. Automobile Liability. Two million dollars (\$2,000,000.00) for bodily injury and property damage per occurrence covering all vehicles to be used in relationship to the Agreement.

3. **Umbrella Liability.** Five million dollars (\$5,000,000.00) following form excess of the primary General Liability, Automobile Liability and Employers Liability Coverage. Coverage is to duplicate the requirements as set forth herein.

c. *Professional Liability Insurance.* When Contracting Party renders professional services to La Crosse under the Agreement, Contracting Party shall provide and maintain two million dollars (\$2,000,000.00) of professional liability insurance. If such policy is a "claims made" policy, all renewals thereof during the life of the Agreement shall include "prior acts coverage" covering at all times all claims made with respect to Contracting Party's work performed under the Agreement. This Professional Liability coverage must be kept in force for a period of six (6) years after the services have been accepted by the La Crosse.

d. *Required Provisions.* The general liability, umbrella liability and automobile liability policies are to contain, or be endorsed to contain, the following provisions:

- i. La Crosse, its elected and appointed officials, officers, employees or authorized representatives or volunteers are to be given additional insured status (via ISO endorsement CG 2010, CG 2033, or insurer's equivalent for general liability coverage) as respects: liability arising out of activities performed by or on behalf of Contracting Party; products and completed operations of Contracting Party; premises occupied or used by Contracting Party; and vehicles owned, leased, hired or borrowed by Contracting Party. The coverage shall contain no special limitations on the scope of protection afforded to La Crosse, its elected and appointed officials, officers, employees or authorized representatives or volunteers. Except for the workers' compensation policy, each insurance policy shall contain a waiver of subrogation endorsement in favor of La Crosse.
- ii. For any claims related to this Agreement, Contracting Party's insurance shall be primary insurance with respect to La Crosse, its elected and appointed officials, officers, employees or authorized representatives or volunteers. Any insurance, self-insurance, or other coverage maintained by La Crosse, its elected and appointed officers, officials, employees or authorized representatives or volunteers shall not contribute to the primary insurance.
- iii. Any failure to comply with reporting or other provisions of the policies including breaches of warranties shall not affect coverage provided to La Crosse, its elected and appointed officers, employees or authorized representatives or volunteers.
- iv. Contracting Party's insurance shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the limits of the insurer's liability.
- v. Coverage shall not be canceled by the insurance carrier or the Contracting Party, except after sixty (60) days (ten (10) days for non-payment of premium) prior written notice by U.S. mail has been given to La Crosse.

- vi. Such liability insurance shall indemnify La Crosse, its elected and appointed officials, officers, employees or authorized representatives or volunteers against loss from liability imposed by law upon, or assumed under contract by, Contracting Party for damages on account of such bodily injury, (including death), property damage personal injury, completed operations, and products liability.
- vii. The general liability policy shall cover bodily injury and property damage liability, owned and non-owned equipment, blanket contractual liability, completed operations. The automobile liability policy shall cover all owned, non-owned, and hired vehicles.
- viii. All of the insurance shall be provided on policy forms and through companies satisfactory to La Crosse, and shall have a minimum AM Best's rating of A- VIII.

e. *Deductibles and Self-Insured Retentions.* Any deductible or self-insured retention must be declared to and approved by La Crosse.

f. *Evidences of Insurance.* Prior to execution of the Agreement, Contracting Party shall file with La Crosse a certificate of insurance (Accord Form 25-S or equivalent) signed by the insurer's representative evidencing the coverage required by this Agreement. Such evidence shall include an additional insured endorsement signed by the insurer's representative. Such evidence shall also include confirmation that coverage includes or has been modified to include all required provisions as detailed herein.

g. *Sub-Contractor.* In the event that Contracting Party employ other contractors (sub-contractors) as part of this Agreement, it shall be the Contracting Party's responsibility to require and confirm that each sub-contractor meets the minimum insurance requirements specified above.

h. *Amendments.* La Crosse may amend its requirements for insurance upon sixty (60) days written notice. Contracting Party shall procure updated insurance to comply with the new requirements of La Crosse if commercially available and at La Crosse's expense. Contracting Party may appeal any requirement to amend the insurance coverage to La Crosse's City Council who may, in its sole discretion, mutually agree to waive such changes.

14. **INDEMNIFICATION.** To the fullest extent allowable by law, Contracting Party hereby indemnifies and shall defend and hold harmless, at Contracting Party's expense, La Crosse, its elected and appointed officials, committee members, officers, employees, authorized representatives and volunteers ("La Crosse Indemnitees") from and against third party tort suits, actions, legal or administrative proceedings, claims, costs and expenses (including, without limitation, reasonable attorney and professional fees) to the extent caused by the negligent acts, errors or omissions of Contracting Party, its subcontractors or of anyone acting under its direction or control or on its behalf in the performance of this Agreement. Contracting Party's defense obligation shall not apply to professional liability claims. The aforesaid indemnity and hold harmless

agreement shall not be applicable to any liability to the extent caused by La Crosse, its elected and appointed officials, officers, employees or authorized representatives, consultants, contractors or volunteers in the performance of this Agreement. Contracting Party's obligation to indemnify, defend and hold harmless shall not be restricted to insurance proceeds, if any, received by La Crosse, its elected and appointed officials, officers, employees, authorized representatives or volunteers.

Nothing in this Agreement is intended or shall be construed to be a waiver or estoppel of La Crosse or its insurer (or otherwise affect or alter their ability) to rely upon the limitations, defenses and immunities contained within Wis. Stat. §§ 345.05 and 893.80, or other applicable law. To the extent that indemnification is available and enforceable against La Crosse, (a) La Crosse or its insurer shall not be liable in indemnity, contribution, or otherwise for an amount greater than the limits of liability of municipal claims established by applicable Wisconsin or federal law; and (b) La Crosse's obligations under this Agreement are further conditioned upon the following: (i) the indemnified party shall promptly notify La Crosse in writing of any such claims, demands, liabilities, damages, costs and expenses within ten (10) days of discovery; (ii) La Crosse shall have sole control of, and the indemnified party shall reasonably cooperate in all respects, in the defense of the claims, demands, liabilities, damages, costs and expenses and all related settlement negotiations; and (iii) the indemnified party shall not make any admission or disclosure or otherwise take any action prejudicial to La Crosse except as required by law.

Neither party shall be liable for indirect, special, exemplary, consequential or incidental damages, including, without limitation, any damages for lost profits, revenue or business interruption. The parties represent that, as of the effective date, neither party has any notice or knowledge of any claims, demands, liabilities, damages, costs and expenses asserted or threatened by any third party with respect to the matters contemplated in this Agreement.

This indemnity provision shall survive the termination or expiration of this Agreement.

15. **NO PERSONAL LIABILITY.** Under no circumstances shall any trustee, officer, official, commissioner, director, member, partner or employee of either party have any personal liability arising out of this Agreement, unless an employee of the Contracting Party shall commit a criminal, fraudulent, malicious, or dishonest act which is excluded from Contracting Party's insurance coverage.

16. Intentionally omitted.

17. **INDEPENDENT CONTRACTORS.** The parties, their employees, agents, volunteers, and representative shall be deemed independent contractors of each other and shall in no way be deemed as a result of this Agreement to be employees of the other. The parties, their employees, agents, volunteers, and representatives are not entitled to any of the benefits that the other provides for its

employees. The parties shall not be considered joint agents, joint venturers, or partners.

18. **GOVERNING LAW.** This Agreement and all questions and issues arising in connection herewith shall be governed by and construed in accordance with the laws of the State of Wisconsin. Venue for any action arising out of or in any way related to this Agreement shall be exclusively in La Crosse County, Wisconsin. Each party waives its right to challenge venue.

19. **JURY TRIAL WAIVER.** The parties hereby waive their respective rights to a jury trial on any claim or cause of action based upon or arising from or otherwise related to this Agreement. This waiver of right to trial by jury is given knowingly and voluntarily by the parties and is intended to encompass individually each instance and each issue as to which the right to a trial by jury would otherwise accrue. Each party is hereby authorized to file a copy of this section in any proceeding as conclusive evidence of this waiver by the other party.

20. **NOTIFICATION.** Parties shall:

(1) As soon as possible and in any event within a reasonable period of time after the occurrence of any event of default by either party, notify the other Party in writing of such default and set forth the details thereof and the action which is being taken or proposed to be taken by defaulting party to cure or mitigate the default.

(2) Promptly notify the other Party of the commencement of any litigation or administrative proceeding that would cause any representation contained in this Agreement to be untrue.

(3) If related to the performance of services and work under this Agreement, notify the other Party, and provide copies, immediately, upon receipt, of any notice, pleading, citation, indictment, complaint, order or decree from any federal, state or local government agency or regulatory body, asserting or alleging a circumstance or condition that requires or may require a financial contribution by a Party or any guarantor or an investigation, clean-up, removal, remedial action or other response by or on the part of a Party or any guarantor under any environmental laws, rules, regulations, ordinances or which seeks damages or civil, criminal or punitive penalties from or against a Party or any guarantor for an alleged violation of any environmental laws, rules, regulations or ordinances.

21. **SEVERABILITY.** The provisions of this Agreement are severable. If any provision or part of this Agreement or the application thereof to any person or circumstance shall be held by a court of competent jurisdiction to be invalid or unconstitutional for any reason, the remainder of this Agreement and the application of such provision or part thereof to other persons or circumstances shall not be affected thereby.

22. **ASSIGNMENT, SUBLET, AND TRANSFER.** A Party shall not assign, sublet, or transfer its interests or obligations under the provisions of this Agreement without the prior written consent of the other Party. This Agreement shall be binding on the heirs, successors, and permitted assigns of each party hereto. A Party shall provide not less than forty-five (45) days advance written notice of

request to assign, sublet or transfer any services provided under this Agreement. The decision to allow an assignment by Contracting Party rests solely with La Crosse, in its discretion

23. **NO WAIVER.** The failure of any party to insist, in any one or more instance, upon performance of any of the terms, covenants, or conditions of this Agreement shall not be construed as a waiver, or relinquishment of the future performance of any such term, covenant, or condition by any other party hereto but the obligation of such other party with respect to such future performance shall continue in full force and effect.

24. **SUBCONTRACTING.** None of the services to be performed under this Agreement shall be subcontracted without the prior written approval of La Crosse. If any of the services are subcontracted, the performance of such services shall be specified by written contract and shall be subject to each provision of this Agreement. Contracting Party shall be as fully responsible to La Crosse for the acts and omissions of its subcontractors and of person either directly or indirectly employed by them, as it is for acts and omissions of persons directly employed by it.

25. **CONFLICTS OF INTEREST.** Contracting Party covenants that it presently has no interest and shall not acquire any interest, direct or indirect, which would conflict in any manner or degree with the performance of its services hereunder. Contracting Party further covenants that in the performance of this Agreement no person having any conflicting interest shall be employed. Any interest on the part of Contracting Party or its employee must be disclosed to La Crosse

26. **NON-DISCRIMINATION.** Pursuant to law, it is unlawful and Contracting Party agrees not to willfully refuse to employ, to discharge, or to discriminate against any person otherwise qualified because of race, color, religion, sex, sexual orientation, age, disability, national origin or ancestry, lawful source of income, marital status, creed, or familial status; not to discriminate for the same reason in regard to tenure, terms, or conditions of employment, not to deny promotion or increase in compensation solely for these reasons; not to adopt or enforce any employment policy which discriminates between employees on account of race, color, religion, sex, creed, age, disability, national origin or ancestry, lawful source of income, marital status or familial status; not to seek such information as to any employee as a condition of employment; not to penalize any employee or discriminate in the selection of personnel for training, solely on the basis of race, color, religion, sex, sexual orientation, age, disability, national origin or ancestry, lawful source of income, marital status, creed or familial status.

Contracting Party shall include or cause to be included in each subcontract covering any of the services to be performed under this Agreement a provision similar to the above paragraph, together with a clause requiring such insertion in further subcontracts that may in turn be made.

27. **POLITICAL ACTIVITIES.** Contracting Party employees shall not engage in any political activities within the City of La Crosse while in performance of any and all services and work under this Agreement. This does not apply to periods of time in which employee is not at work, or is billing other than La Crosse for his/ her time.

28. **GOVERNMENTAL APPROVALS.** Contracting Party acknowledges that various of the specific undertakings of La Crosse described in this Agreement may require approvals from the City of La Crosse Council, City of La Crosse bodies, and/or other public bodies, some of which may require public hearings and other legal proceedings as conditions precedent thereto. Contracting Party further acknowledges that this Agreement is subject to appropriation by the La Crosse Common Council. La Crosse's obligation to perform under this Agreement is conditioned upon obtaining all such approvals in the manner required by law. La Crosse cannot assure that all such approvals will be obtained, however, it agrees to use good faith efforts to obtain such approvals on a timely basis.

29. **ENTIRE AND SUPERSEDING AGREEMENT.** This writing, all Exhibits hereto, and the other documents and agreements referenced herein, constitute the entire Agreement between the parties with respect to the subject matter hereof, and all prior agreements, correspondences, discussions and understandings of the parties (whether written or oral) are merged herein and made a part hereof. To the extent that any terms and conditions contained in this Agreement, all Exhibits hereto, and the other documents and agreement referenced herein conflict with these Standard Terms and Conditions, the Standard Terms and Conditions shall take precedence.

30. **AMENDMENT.** This Agreement shall be amended only by formal written supplementary amendment. No oral amendment of this Agreement shall be given any effect. All amendments to this Agreement shall be in writing executed by both parties.

31. **IMPLEMENTATION SCHEDULE AND TIME OF THE ESSENCE.** Any and all phases and schedules which are the subject of approvals, or as set forth herein, shall be governed by the principle that modification or deviation from such schedules shall occur only upon approval of La Crosse or reasons of Force Majeure. Any phase or schedule that is determined to be "time of the essence" shall be specifically identified as such within the scope of services. The Mayor, or in the Mayor's absence, the Council President, shall have the ability to postpone any deadline listed herein, up to a maximum of ninety (90) days. If such delays cause additional cost, Contracting Party shall be reimbursed.

32. **TIME COMPUTATION.** Any period of time described in this Agreement by reference to a number of days includes Saturdays, Sundays, and any state or national holidays. Any period of time described in this Agreement by reference to a number of business days does not include Saturdays, Sundays or any state or national holidays. If the date or last date to perform any act or to give any notices is a Saturday, Sunday or state or national holiday, that act or

notice may be timely performed or given on the next succeeding day which is not a Saturday, Sunday or state or national holiday.

33. **NOTICES.** Any notice, demand, certificate or other communication under this Agreement shall be given in writing and deemed effective: a) when personally delivered; b) three (3) days after deposit within the United States Postal Service, postage prepaid, certified, return receipt requested; or c) one (1) business day after deposit with a nationally recognized overnight courier service, addressed by name and to the party or person intended as follows:

To the City:	Attn. City Clerk	Copy to:	Attn. City Attorney
	City of La Crosse		City of La Crosse
	400 La Crosse Street		400 La Crosse Street
	La Crosse, WI 54601		La Crosse, WI 54601

Contracting Party shall identify in writing and provide to La Crosse the contact person and address for notices under this Agreement.

34. Intentionally omitted.

35. **ACCESS TO RECORDS.** Contracting Party, at its sole expense, shall maintain books, records, documents and other evidence pertinent to this Agreement in accordance with accepted applicable professional practices. La Crosse, or any of its duly authorized representatives, shall have access, at no cost to La Crosse, to such books, records, documents, papers or any records, including electronic, of Contracting Party which are pertinent to the hourly rates of pay and reimbursable costs under this Agreement, for the purpose of making audits, examinations, excerpts and transcriptions. Once deliverables are provided to La Crosse, additional copies will be provided for a fee.

36. **PUBLIC RECORDS LAW.** Contracting Party understands and acknowledges that La Crosse is subject to the Public Records Law of the State of Wisconsin. As such, Contracting Party agrees to retain all records as defined by Wisconsin Statute § 19.32(2) applicable to this Agreement for a period of not less than seven (7) years after the termination or expiration of this Agreement. Contracting Party agrees to assist La Crosse in complying with any public records request that La Crosse receives pertaining to this Agreement. If the requested record is not within that which is required to be produced by statute or other authority, then Contracting Party may object, and La Crosse will reject the request. Contracting Party shall seek to intervene in any subsequent public records lawsuit, writ of mandamus, or other action against La Crosse seeking to compel disclosure in order to dispute disclosure of the requested record. Contracting Party shall also cooperate and provide assistance to La Crosse, at no cost, in the defense of such lawsuit, writ or other action. If the request is upheld by a court of law, then Contracting Party will produce the records or indemnify and hold harmless La Crosse Indemnitees from any liability, including without limitation, attorney fees related to or in any way arising from Contracting Party's actions or omissions which contribute to La Crosse's inability to comply with the Public Records Law. In the event that Contracting Party decides not to retain its records for a period of seven (7) years, then it shall provide written

notice to La Crosse whereupon La Crosse shall take custody of said records assuming such records are not already maintained by La Crosse. This provision shall survive the termination of this Agreement.

37. CONSTRUCTION. This Agreement shall be construed without regard to any presumption or rule requiring construction against the party causing such instrument to be drafted. This agreement shall be deemed to have been drafted by the parties of equal bargaining strength. The captions appearing at the first of each numbered section of this Agreement are inserted and included solely for convenience but shall never be considered or given any effect in construing this Agreement with the duties, obligations, or liabilities of the respective hereto or in ascertaining intent, if any questions of intent should arise. All terms and words used in this Agreement, whether singular or plural and regardless of the gender thereof, shall be deemed to include any other number and any other gender as the context may require.

38. NO THIRD-PARTY BENEFICIARY. Nothing contained in this Agreement, nor the performance of the parties hereunder, is intended to benefit, nor shall inure to the benefit of, any third party.

39. COMPLIANCE WITH LAW. The parties shall comply in all material respects with applicable federal, state and local laws, regulations and ordinances.

40. FORCE MAJEURE. Neither Party shall be responsible for any resulting losses and it shall not be a default hereunder if the fulfillment of any of the terms of this Agreement is delayed or prevented by revolutions or other civil disorders, wars, acts of enemies, strikes, fires, floods, acts of God, adverse weather conditions, legally required environmental remedial actions, industry-wide shortage of materials, or by any other cause not within the control of the party whose performance was interfered with, and which exercise of reasonable diligence, such party is unable to prevent, whether of the class of causes hereinabove enumerated or not, and the time for performance shall be extended by the period of delay occasioned by any such cause.

41. GOOD STANDING. Contracting Party affirms that it is a company duly formed and validly existing and in good standing under the laws of the State of Wisconsin and has the power and all necessary licenses, permits and franchises to own its assets and properties and to carry on its business. Contracting Party is duly licensed or qualified to do business and is in good standing in the State of Wisconsin and in all other jurisdictions in which failure to do so would have a material adverse effect on its business or financial condition.

42. AUTHORITY. The persons signing this Agreement warrant that they have the authority to sign as, or on behalf of, the party for whom they are signing.

43. EXECUTION OF AGREEMENT. Contracting Party shall sign and execute this Agreement on or before sixty (60) days of its

approval by the La Crosse Common Council, and Contracting Party's failure to do so will render the approval of the Agreement by the La Crosse Common Council null and void unless otherwise authorized.

44. COUNTERPARTS. This Agreement may be executed in one or more counterparts, all of which shall be considered but one and the same agreements and shall become effective when one or more counterparts have been signed by each of the parties and delivered to the other party.

45. SURVIVAL. All express representations, indemnifications and limitations of liability included in this Agreement will survive its completion or termination.

46. COMPLIANCE WITH LAW. Contracting Party agrees to abide by applicable federal, state and local laws, regulations and ordinances, and all provisions of this Agreement.

47. RELIANCE. Contracting Party has the right to reasonably rely on information provided by or through La Crosse.

Revised:
06.21.19



CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID

24-0991

Caption

Resolution authorizing the City of La Crosse to enter into a Client Agreement with Studio GWA for the preparation of the Downtown La Crosse River Area Inventory and Redevelopment Plan.

Staff/Department Responsible for Legislation

Andrea Trane/Department of Planning, Development and Assessment

Requestor of Legislation

Andrea Trane

Location, if applicable

Plan for approximately 40-acre site in teh northwest part of downtown La Crosse.

Summary/Purpose

The purpose of this resolution is to approve a contract with the insurance terms of amendmed standard terms and conditions with Studio GWA for an inventory and redevelopment plan for a portion of downtown La Crosse.

Background

In 2021 funding was approved through the CIP for an area plan. It was decided to first complete the Imagine 2040 Downtown Plan and the Comprehensive Plan prior to completing this plan. There are several properties that we would like to work on with property owners for a vision and to identify redevelopment, streetscaping and re-purposing.

Fiscal Impact

Funding for this plan was approved in the 2021 CIP (#638) through TID 17.

Staff Recommendation

Approval.



City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 24-0993

Agenda Date: 8/1/2024

Version: 1

Status: New Business

In Control: Finance & Personnel Committee

File Type: Resolution

Agenda Number:

Resolution allocating funds for Title VI and Community Participation Plans.

RESOLUTION

WHEREAS, the Federal Aviation Administration has mandated the La Crosse Regional Airport submit Title VI and Community Participation Plans; and

WHEREAS, this project is not grant-eligible; and

WHEREAS, Crawford, Murphy, & Tilly, Inc. was hired to perform work associated with Title VI Program compliance by Resolution 22-1368; and

WHEREAS, Crawford, Murphy, & Tilly, Inc. will conduct research, compile information, and draft preliminary Title VI and Community Participation Plans, to include all language development, required consultations, and industry benchmarking.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of La Crosse that it hereby allocate \$10,000 for Title VI Program services per the Task Order #3 proposal and potential contingency costs.

BE IT FURTHER RESOLVED that the funds allocated herein be expended from Airport Operating Funds.

BE IT FURTHER RESOLVED that the Director of the La Crosse Regional Airport and the Director of Finance are hereby authorized and directed to take all necessary steps to implement this resolution.



CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID

24-0993

Caption

Resolution allocating funds for Title VI and Community Participation Plans

Staff/Department Responsible for Legislation

Airport

Requestor of Legislation

Lauren Koss

Location, if applicable

La Crosse Regional Airport

Summary/Purpose

This resolution allocates funding for work associated with drafting preliminary Title VI and Community Participation Plans under the Title VI Program.

Background

The Federal Aviation Administration has mandated the La Crosse Regional Airport submit Title VI and Community Participation Plans under the Title VI Program, which are not eligible for grant funding. The airport hired Crawford, Murphy, & Tilly, Inc. to assist in creating these plans by Resolution 22-1368. This fee includes conducting research, compiling information, and drafting Title VI and Community Participation Plans, including language development, industry benchmarking, and consultations.

Fiscal Impact

The fee for this work is not to exceed \$8,820, with an additional \$1,180 in contingency, for a total cost of \$10,000.

Staff Recommendation

Airport staff recommends approving this item.

July 16th, 2024

Honorable Mayor Mitch Reynolds
Common Council Members

Ladies and Gentleman:

The Aviation Board, at its last regular meeting, approved by unanimous vote item
24-0993 – *Resolution allocating funds for Title VI and Community Participation Plans.*

Therefore, it is respectfully requested that the Common Council approve the same.

Respectfully Submitted,



Jeffrey Tripp
Airport Director



Aviation Board

OFFICERS • Chairman: Tamra Dickinson, Vice Chairman: Neil Duresky
MEMBERS • Drake Hokanson, William Blank, Ryan Seib, Jeannie Groskreutz, Rick Cornforth
EX OFFICIO • Mark Haakenson, Bradley Weber



City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 24-1006

Agenda Date: 8/1/2024

Version: 1

Status: New Business

In Control: Finance & Personnel Committee

File Type: Resolution

Resolution approving a reorganization to the table of positions and classifications for the Streets department.

RESOLUTION

WHEREAS, City Department Heads may request reorganization of their departmental staffing and position reclassifications for their personnel; and

WHEREAS, the City of La Crosse Street department has determined a need for an additional position to continue to meet the needs of the community.

NOW, THEREFORE, BE IT RESOLVED that the addition in position classification, job title and compensation listed below is hereby approved as follows:

- ADD the position of a non-exempt, Lead Electrician, Grade 12, hourly wage range of \$35.42 (Step 1) to \$46.47 (Step 11).
- REMOVE the position of a non-exempt, Electrician, Grade 10, hourly wage range of \$30.94 (Step 1) to \$40.58 (Step 11).

BE IT FURTHER RESOLVED that the position title and classification identified herein are hereby approved effective August 9, 2024, and the Director of Human Resources, Director of Engineering and Public Works, and Street Superintendent are hereby authorized and directed to take all necessary steps to implement this resolution.



Employee Name			
Position Title	Lead Electrician	Department	Streets
FLSA	Non-Exempt	Reports To	Streets Superintendent
Pay Grade	12	Unit	Non-represented

Purpose of Position

The purpose of this position is to train electricians, schedule, plan, perform, and direct electrical installations, maintenance, and repairs to traffic control signals, street lighting, existing circuitry and equipment in City owned buildings on a city-wide basis.

Lead Electrician will install and maintain electrical control signals, street lighting and flashing beacons, installation and maintenance of new circuits and equipment, and existing circuitry in City owned buildings and City equipment. They are responsible for emergency repairs after hours as required and directed. They may also perform street maintenance tasks. The work is performed under the supervisions of the Streets Superintendent and/or the Director of Engineering and Public Works.

Duties and Responsibilities

The following duties are normal for this classification. These duties are not to be construed as exclusive or all-inclusive. Other duties may be required and assigned.

- Complete service calls in all locations that fall within the City.
- Train and Schedule the 2nd Street Electrician
- Complete service calls after normal working hours as required and directed.
- Troubleshoot, repair and/or replace traffic signal controllers, street lighting, and traffic signal control cabinet devices, traffic signal heads, flashing beacons, bases, standards and poles, wires, cables, concrete bases, conduit and pull boxes. Traffic signal controllers can range from electromechanical to digital microprocessor-based types. Uses computer-based testing equipment to aid in troubleshooting and correcting problems with either traffic signal or street light control systems.
- Install control cabinets, digital microprocessor-based controllers, signal heads, bases, standards, and poles. Pulls cables, wires, and fiber optics. Splices wires, fiber optics, and cable. Pours concrete bases. Installs conduit and pull boxes.
- Wires signals and lighting cabinets. Installs, maintains, repairs, and troubleshoots street lighting systems and equipment including replacing ballasts, luminaries, and electrical and electronic street lighting control equipment and systems.
- Lays out and installs detection system for actuated traffic control signals (including loop, magnetic, and magnetometer types).
- Operates test instruments (VOM, Megger, VTVM, Loop Test Meters, ammeters, underground cable locator, ground fault meter, and oscilloscope) used for troubleshooting and checking operability of electrical wiring, devices, and circuits.

- Installs and maintains existing circuitry in City owned buildings and equipment citywide.
- Installs new circuitry and equipment.
- Practices safe shop and field procedures and operates within applicable electrical codes and departmental policies.
- Prepares service reports for signal calls. Maintains daily diary and signal cabinet diaries as part of documentation and troubleshooting responsibilities.
- Maintains accurate diagrams on installation and revisions on traffic signals and street lighting projects for permanent records.
- Performs preventive maintenance on control cabinets and related traffic control equipment.
- Test traffic signal safety equipment.
- Inspect contractor installed electrical work. Determines if work meets specifications and code.
- Inspects and maintains City's Opticom system.
- Trains, oversees, and directs other employees working on electrical equipment with emphasis on safety.
- Monitors equipment conditions and recommends modifications, repairs and replacement.
- May perform utility locates for underground facilities for state units and other agencies.
- Orders supplies and replacement parts for electrical repairs.
- Assists in developing specifications for electronic equipment and controls.
- Installs and maintains shop, office, and yard light fixtures.

Additional Tasks and Responsibilities

While the following tasks are necessary for the work of the unit, they are not an essential part of the purpose of this classification and may also be performed by other unit members.

- Performs snow plowing/removal functions as assigned.
- Assists with building maintenance.
- Runs errands for department.
- Performs other work duties as assigned.

Minimum Training and Experience Required to Perform Essential Job Functions

- High school diploma or equivalent.
- Licensed as an industrial journeyman, journeyman, or master electrician by the Wisconsin Department of Safety and Professional services.
- Completion of an industrial or construction apprentice program, or at least four (4) years' experience, preferably in traffic control and signal equipment.

- A valid commercial driver's license (CDL) Class A or ability to successfully obtain commercial driver's license within 30 days on the job in the position.
- Must have the ability to obtain CPR and First Aid certifications.

Physical and Mental Abilities Required to Perform Essential Job Functions

Language Ability and Interpersonal Communication

- Ability to classify, compute and tabulate data and information, following a prescribed plan requiring the exercise of some judgement. Ability to compare, count, differentiate, measure and sort information, Ability to assemble, copy, record, and transcribe data and information.
- Ability to explain, demonstrate, and clarify to others within well established policies, procedures, and standards. Ability to follow specific instructions and respond to simple requests from others.
- Ability to utilize a wide variety of advisory data and information such as flow charts, electrical and wiring diagrams, blueprints, activity logs, meter readings, work orders, equipment operating maintenance manuals, electrical codes, equipment catalogs, power utility billing statements, maps and guidelines.
- Ability to communicate effectively with department personnel, contractors, other City public works departments and engineers.

Mathematical Ability

- Ability to calculate percentages, fractions, decimals, volumes, and ratios. Ability to interpret basic descriptives statistical reports.

Judgment and Situational Reasoning Ability

- Ability to use functional reasoning in performing influence functions such as overseeing, directing, leading, and teaching other employees.
- Ability to use functional reasoning and apply rational judgement in performing diversified work activities.
- Ability to exercise the judgement, decisiveness and creativity required in situations involving the evaluation of information against sensory and/or judgmental criteria, as opposed to criteria which are clearly measurable.

Physical Requirements

- Ability to operate equipment and machinery requiring monitoring multiple conditions and making multiple complex and rapid adjustments, such as electronic testing instruments, stroboscope, motor vehicles, aerial bucket truck, auger truck, trencher, concrete saws, air hammers, small hand tools, and electrician's tools. Ability to repair complex equipment and machinery.
- Ability to work out of an aerial bucket truck at heights of 60 feet.
- Ability to coordinate eyes, hands, feet and limbs in performing movements requiring skill and training such as assembling.
- Ability to exert required physical effort to perform moderate to heavy work, typically involving some combination of climbing and balancing, stooping, kneeling, crouching, crawling, lifting, carrying, pushing, and pulling.

- Ability to recognize and identify degrees of similarities or differences between characteristics of colors, shapes, sounds, and odors associated with job-related objects, materials, and tasks.

Environmental Adaptability

- Ability to work under frequently unsafe and uncomfortable conditions where exposure to environmental factors such as temperature variations, toxic agents, noise, wetness, machinery and may cause or causing discomfort and where there is a risk of injury.
- Ability to work with high voltage electrical equipment which may cause serious injury or death.

The City of La Crosse is an Equal Opportunity Employer. In compliance with the Americans with Disabilities Act, the City will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.



CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID

Caption

24-1006

Resolution approving reorganization to the table of positions and classifications for the Street Department

Staff/Department Responsible for Legislation

Ryan Rasmussen, Street Superintendent; Matthew Gallager, Director of Engineering and Public Works

Requestor of Legislation

Rebecca Franzen, Director of Human Resources

Location, if applicable

Street Department (citywide)

Summary/Purpose

The changes to the table of positions and classifications for the City of La Crosse Street department by this action would result in the following change:

ADD one position of a non-exempt, Lead Electrician

REMOVE one vacant position of a non-exempt, Electrician.

Background

The City had created its first public work electrician position in 2007. The one electrician must be on call all the time and covers all traffic signals, street lighting, parking ramps, and public buildings (not including Airport, Libraries, or Utilities). An additional electrician is needed to maintain basic service and maintenance. This position will serve as Lead Electrician, oversee a second electrician, and be the point of contact for all electrical needs for the department. The lead electrician plans daily work, long-term maintenance, leads crews for repairs, and trains other electrical staff. This position ensures state and federal standards and codes for the work completed by the department, and they facilitate department practices, procedures, and knowledge base for continuity of operations and succession planning. This streamlines work, makes a single point of contact, and provides better conditions to attract and retain qualified employees in the future.

Fiscal Impact

Proposed changes will be covered in 2024 with funds available from vacant positions. An anticipated impact of an additional \$14,353.00 in 2025 will be absorbed and offset through the department's operating budget with no net increase.

Staff Recommendation

Adopt



City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 24-1010

Agenda Date: 8/1/2024

Version: 2

Status: New Business

In Control: Finance & Personnel Committee

File Type: Resolution

Agenda Number:

Resolution approving an appropriation of the City's ARPA monies to go to the North La Crosse Business Association (NLBA).

RESOLUTION

WHEREAS, the City was awarded American Rescue Plan Act (ARPA) funding from the U.S. Treasury; and

WHEREAS, the City Council passed a Resolution on January 13, 2022 appropriating some of these ARPA funds addressing negative economic impacts caused by the public health emergency to small businesses and impacted industries; and

WHEREAS, multiple respected and impactful business support entities exist in the City with the purposed of providing targeting support to small businesses, particularly in addressing impacts resulting from the pandemic and economic changes overall; and

WHEREAS, the City Council passed a Resolution on March 9, 2023 further specifying the use of ARPA funds dedicated to small businesses, which included the release of an RFP to small business support entities providing targeted support to small businesses in the City of La Crosse; and

WHEREAS, the RFP's release was approved by the Economic and Community Development Commission, and proposals were reviewed and awards determined by the ECDC at the April 24, 2024 meeting and the NLBA's proposal was not one of the proposals selected; and

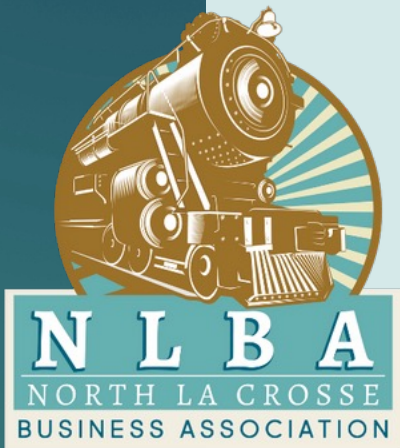
WHEREAS, ARPA guidelines emphasize Qualified Census Tracts (QCTs) in meeting compliance guidelines and the NLBA's service area does not fall within a QCT.

NOW, THEREFORE , BE IT RESOLVED the Common Council of the City of La Crosse approves ~~\$35,000~~ \$29,000 of lost revenue ARPA funds to be provided to NLBA in conjunction with the attached updated proposal dated 8-1-2024.

BE IT FURTHER RESOLVED that this work will be carried out in compliance with an agreement that will be drafted by staff and adheres to the parameters of this Resolution.

BE IT FURTHER RESOLVED that \$106.50 will come from remaining funds from Resolution 23-0176, floodplain garage vents; \$3,816 will come from the remaining funds from Resolution 22-1049, facilities assessment; \$24,103.75 will come the remaining funds from Resolution 23-0162; and ~~\$6,973.75~~ will come from 2023-2027 CIP allocation for Downtown Street Tree project.

BE IT FURTHER RESOLVED that the Mayor and Director of Planning, Development and Assessment are hereby authorized to take any and all steps necessary to effectuate this resolution.



2024

SUPPORT LOCAL PROPOSAL

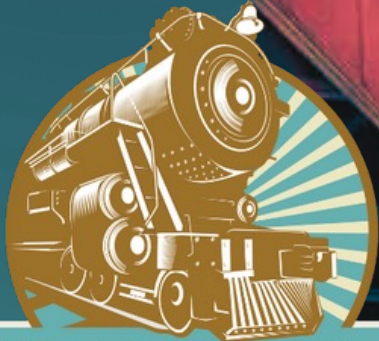
La Crosse's Northside thrives through small, locally owned companies:

- **Just under 89% of our businesses (529 of our 584 companies) have fewer than ten employees.**
- **The majority of our companies provide services to our friends and neighbors.**
- **Most closed and struggled to reopen after being deemed nonessential during the pandemic.**
- **Many lost customers to online shopping and services who are slow to returning.**

The NLBA knows that creating big changes on the Northside requires extra effort rallying more smaller companies to spark change-- from scholarships to security cameras, host Lights Over North La Crosse (tree lighting at Copeland Park), funding Moon Tunes Northside, and more. The NLBA rallies because our neighborhoods need strong businesses to thrive, and vice versa.

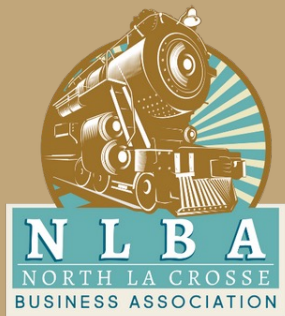
To date, the NLBA has not received any ARPA or other assistance to help drive people back to supporting local and keeping money in our economy. Recently, our organization learned that we could not help most of our Northside companies through the Economic & Community Development Commission' ARPA funding recently available. The Northside is not in a qualifying census tract.

But we stand by the proposal we had prepared because it keeps money local, supports our small business, AND has a goal of being self-sustaining after startup cash from City funds. Furthermore, the NLBA would add \$3,500 of our own funding (from our \$15,000/year budget) . Our many small business owners need your approval for the seed/starting funding to begin our program.



N L B A
NORTH LA CROSSE
BUSINESS ASSOCIATION

SUPPORT LOCAL PROPOSAL 2024



WE ARE WHO ARPA MONEY SHOULD HAVE HELP

WE ARE SMALL.

We are locally owned.

HOWEVER we have not qualified for other ARPA funding available to other organizations due to not being in a qualified census tract.

THE nlba IS adding our own FUNDING TO show our support for this one-time ask.

WHO YOU ARE HELPING

We are proudly
**Small,
Locally-Owned
Businesses**

88.3%
of us have
fewer than 10
employees

**389 OF 584
NORTHSIDE
BUSINESSES**
have 1-4
employees

**ONLY
9 BUSINESSES**
in the 54603 zip
code have more
than 100
employees

**The small are
supporting our
neighborhoods
& schools**



N L B A
NORTH LA CROSSE
BUSINESS ASSOCIATION

We are predominantly
SERVICE
-Focused
Businesses

The pandemic closed us. We took out loans to survive. We lost our customers to online. Inflation is challenging us and making it tough to rebuild our cash for resiliency.

We need to rebuild our business base.

Our #1 Largest Industry:
Service

126 businesses

Supporting 1,840 Employees

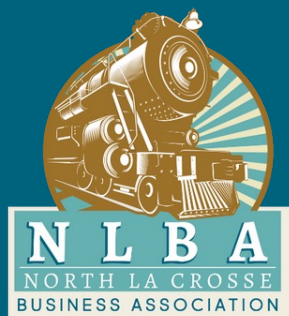
Accommodations, Food Service, Retail, Repair, Personal Care (wellness, salons, etc.)

MOST closed with throttled reopening due to being "Non-essential"

#2 Largest Industry
Manufacturing

878 Employees

The Nine largest businesses are not NLBA members

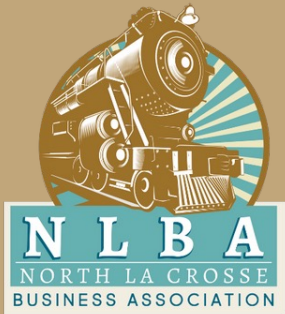


STRONG BUSINESSES = STRONG NEIGHBORHOODS

Our census tracts are still challenged.
Our Small & Locally Owned Businesses
Proudly Support Our Neighborhoods & Schools

Our 54603 Neighbors Compared to Others (per WEDC):

- | | | |
|-----------------------------------|---|----------|
| • Median Home Value | ↓ | \$37,500 |
| • Home ownership | ↓ | 4% |
| • Median Household Income | ↓ | \$5,387 |
| • Some college + | ↓ | 15% |
| • Households with Earnings > \$75 | ↓ | 11% |
| • Racial Diversity | ↑ | 8% |



STRONG BUSINESSES

=

STRONG NEIGHBORHOODS

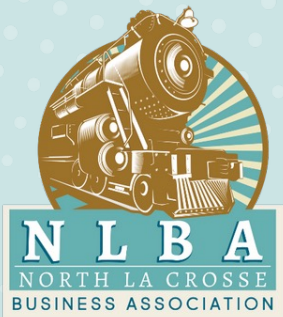




NLBA

HOW WE HELP

- ✓ 80 Members
- ✓ Monthly Meeting & MeetUps
(connect members & with community speakers)
- ✓ Logan High Scholarships
- ✓ Moon Tunes Northside Partner
- ✓ Food to Northside Elementary
- ✓ Hwy 53 Plan Implementation
- ✓ Lights Over North La Crosse
(kickoff event with free food, fireworks, for lighting of Copeland Park)



8 / 19

We are asking for funds AND offering some of our own funds to LEVERAGE and make sustainable what we started.

During the Pandemic we raised \$65,000 to rally more than 10,000 people around supporting local businesses through “Get on Living Stronger (#GOLS)”. We kept individual emails and our social media following.

We’ve saved \$5,000. We will add this to City funds and re-engage our following for Northside businesses. We want to support local again.

WE ASKED

WHAT BUSINESSES
NEED

- ✓ Direct Money
- ✓ Drive people into their business
- ✓ Campaign to support local businesses

OUR PROPOSAL
**DOES ALL
THREE**

PLUS

OUR CAMPAIGN WILL

- ✓ Have a 2x ripple effect because local businesses support other local businesses. Love Local La Crosse
- ✓ Support schools, property taxes, police, fire, tourism by strengthening locally owned businesses. Love Local La Crosse.
- ✓ Support local charities & fundraisers because small business donate more than box stores. Love Local La Crosse.
- ✓ Support local jobs & families. Love Local La Crosse.



OUR PROPOSAL

LOVE LOCAL LA CROSSE

**Innovative.
Passionate.
Measureable.
Meets Business Needs.
Scaleable.**

We will involve all
of the Northside to pilot the
Love Local La Crosse Campaign
that includes:

1. eGift Card Program
2. "BOGO" Incentives
3. Local App (businesses, events, attractions)
4. Love La Crosse Local Promotion

ABOUT EACH COMPONENT

EGIFT CARDS & INCENTIVES



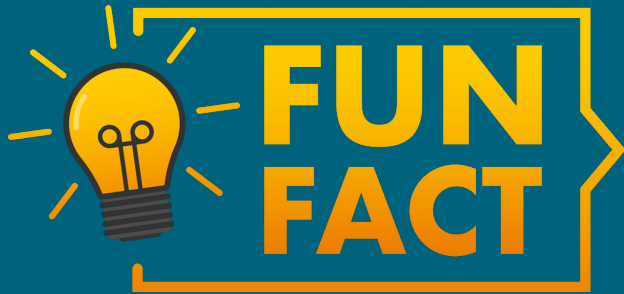
- First gift card program for the Northside
- First eGift Card Program for La Crosse
- AVAILABLE 24/7/365
- EMAILED & can be printed - low staffing costs
- WORKS LIKE A CREDIT CARD - no cash returned like paper certificates
- PROGRAMMABLE so card numbers can only be used at locally stores
- MEASURABLE - we can see where they purchased and how much they spent

MORE THAN 500 COMMUNITIES ALREADY USE EGIFT CARDS & HAVE SUCCESS USING INCENTIVES

Using Your funds as Incentives (ex. buy \$50, get \$10):

- Benecia, CA turned \$10,000 in into \$100k in sales in 9 months
- South Shore Tahoe: \$75,000 = \$140,000 purchased

EVERY USE IS MEASURABLE.
We can see what
is / is not working and adjust.



80% of employers will provide non-cash bonuses to employees & customers

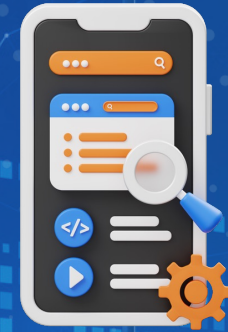
50% of people try a new place due to having a gift card

The average card generates 65% more than its gifted value.

13/19



LOCAL APP



BUSINESS USE

- **Businesses self-maintain** their discount offering & listing
- **Businesses can schedule push notifications to people who mark them as favorites** - better than getting lost on Facebook. Ex. "Special today ..."
- **NLBA can push notices to all users** Ex. "Check Out Who's Serving German Food this Oktoberfest"
- We can sell eGift cards on the app & designate businesses accepting them

COMMUNITY ENGAGEMENT & RESOURCE LISTINGS ENCOURAGED

Drives Community Value & Good Will

Ex. "Chicken-Que for Harry J. Olson Tuesday: \$10. Buy tickets here (web link)
Torchlight Parade: View Order of Floats. P.S. See who's offering Parade Specials
Marbleseed Conference Attendees: Check out specials just for you
Historic Locations on the Northside Pub Crawl

EVERY TAP IS TRACKABLE. We can see what is / is not

MARKETING

We will hire and oversee interns who will:

- help us on-board businesses (membership not a requirement to participate)
- run incentive programs
- analyze our metrics continuously & adapt
- run promotional campaigns

15/19

#1 NEED MARKETING





**We will limit
cards & app use
to La Crosse &
locally owned.**

**Locally owned
businesses generate 52%
more in economic ripple
effect to other local
businesses.**

SCALE & SUSTAINABILITY

NLBA will use your funds to help with startup costs. Once up and running, we will implement our sponsorship and advertising opportunities. The eCard & App providers have models.

Ex. One Chamber in Canada raise \$12,000 (Canadian) and another in South Dakota raised \$14,000, both in the first month through sponsors & advertising.

We will later expand to the Southside, which also does not have a gift card program.

HOW: ELEMENTS OF OUR BUDGET



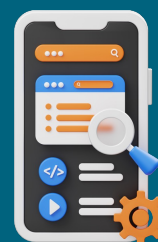
ECARD

Cost is on the Consumer (\$1 + 3%) if we can't find a sponsor



INCENTIVES

\$5,000 Year 1
\$4,000 Year 2



APP

\$12,000 Year 1
\$8,500 Year 2



PROMOTION

\$5000 Year 1
\$4000 Year 2

WE ARE BRINGING MONEY TO THE TABLE AS WELL. OUR ASK:
YEAR 1: \$21,000. YEAR 2: \$8,000

DETAILED SUSTAINABILITY BUDGET

	2024- 2025	2025- 2026	2026-2027 Sustainability
<u>INCOME</u>			
City (\$29,000 total)	\$21,000	\$8,000	\$0
Sponsors		\$10,000	\$20,000
NLBA	\$2,000	\$2,000	\$1,000
GROSS INCOME	\$23,000	\$20,000	\$21,000
<u>EXPENSE</u>			
App development, preloading attractions & service	\$12,000	\$8,500	\$8,750
Website	\$1,000	\$500	\$500
Promotion	\$5,000	\$4,000	\$4,000
Expansion Efforts / Promotion		\$3,000	\$3,250
Incentives	\$5,000	\$4,000	\$4,500
GROSS EXPENSE	\$23,000	\$20,000	\$21,000
NET	\$0	\$0	\$0

19/19

OUR NORTHSIDE BUSINESSES

THANK YOU

FOR YOUR ATTENTION!

OUR CONTACT :



608.368.7883



PO Box 402
La Crosse, WI 54602



info@northlacrosse.org



northlacrosse.org

Resolution approving an appropriation of the City's ARPA monies to go to the North La Crosse Business Association (NLBA).

RESOLUTION

WHEREAS, the City was awarded American Rescue Plan Act (ARPA) funding from the U.S. Treasury; and

WHEREAS, the City received a request from the North La Crosse Business Association (NLBA) for funds to support their organization.

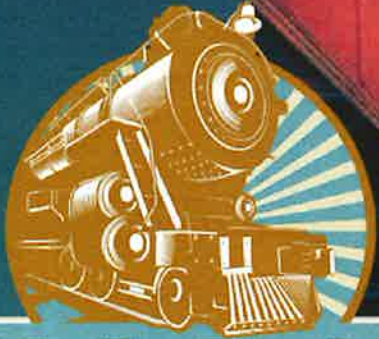
NOW, THEREFORE , BE IT RESOLVED the Common Council of the City of La Crosse approves \$35,000 of lost revenue ARPA funds to be provided to NLBA in conjunction with the attached proposal.

BE IT FURTHER RESOLVED that this work will be carried out in compliance with an agreement that will be drafted by staff and adheres to the parameters of this Resolution.

BE IT FURTHER RESOLVED that \$106.50 will come from remaining funds from Resolution 23-0176, floodplain garage vents; \$3,816 will come from the remaining funds from Resolution 22-1049, facilities assessment; \$24,103.75 will come the remaining funds from Resolution 23-0162, housing study; and \$6,973.75 will come from 2023-2027 CIP allocation for Downtown Street Tree project.

BE IT FURTHER RESOLVED that the Director of Finance, Mayor and Director of Planning, Development and Assessment are hereby authorized to take any and all steps necessary to effectuate this resolution.

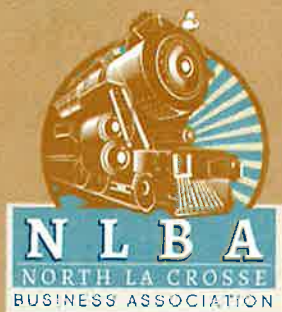
01 / 19



N L B A
NORTH LA CROSSE
BUSINESS ASSOCIATION

ARPA PROPOSAL

2024



WE ARE WHO ARPA MONEY SHOULD HELP

We are small.

We are locally owned.

HOWEVER we have not qualified for other ARPA funding available to other organizations due to not being in a qualified census tract.

THE NORTHSIDE IS PROVIDING FUNDING TO GO WITH A ONE-TIME ASK.



THE NORTHSIDE

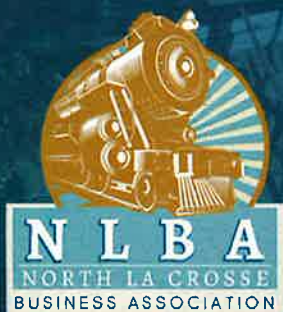
We are proudly
**Small,
Locally-Owned
Businesses**

88.3%
of us have
fewer than 10
employees

**389 OF 584
NORTHSIDE
BUSINESSES**
have 1-4
employees

**ONLY
9 BUSINESSES**
in the 54603 zip
code have more
than 100
employees

**The small are
supporting our
neighborhoods
& schools**



We are predominantly
SERVICE
-Focused
Businesses

The pandemic closed us. We took out loans to survive. We lost our customers to online. Inflation is challenging us and making it tough to rebuild our cash for resiliency.

We need to rebuild our business base.

**Our #1
Largest
Industry:
Service**
126 businesses

**Supports
1,840
Employees**
Accommodations, Food
Service, Retail, Repair,
Personal Care, Churches



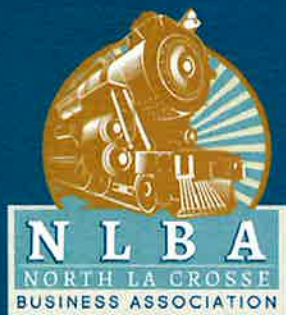
**Pandemic:
NON-ESSENTIAL**



**Pandemic:
ESSENTIAL**

**#2 Largest
Industry**
Manufacturing

**878
Employees**

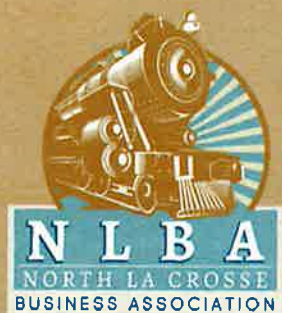


STRONG BUSINESSES = STRONG NEIGHBORHOODS

Our census tracts are still challenged.
Our Small & Locally Owned Businesses
Proudly Support Our Neighborhoods & Schools

Our 54603 Neighbors Compared to Others (per WEDC):

- | | | |
|-----------------------------------|---|----------|
| • Median Home Value | ↓ | \$37,500 |
| • Home ownership | ↓ | 4% |
| • Median Household Income | ↓ | \$5,387 |
| • Some college + | ↓ | 15% |
| • Households with Earnings > \$75 | ↓ | 11% |
| • Racial Diversity | ↑ | 8% |



STRONG BUSINESSES

=

STRONG NEIGHBORHOODS

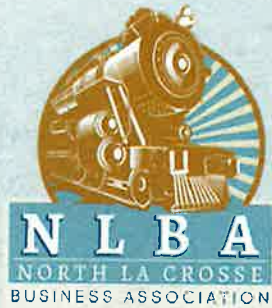




NLBA

HOW WE HELP

- ✓ 80 Members
- ✓ Monthly Meeting & MeetUps
(connect members & with community speakers)
- ✓ Logan High Scholarships
- ✓ Moon Tunes Northside Partner
- ✓ Food to Northside Elementary
- ✓ Hwy 53 Plan Implementation
- ✓ Lights Over North La Crosse
(kickoff event with free food, fireworks, for lighting of Copeland Park)



8 / 19

We are asking for ARPA funds AND offering some of our own funds to LEVERAGE and make sustainable what we started.

During the Pandemic we raised \$65,000 to rally more than 10,000 people around supporting local businesses through “Get on Living Stronger (#GOLS)”. We kept individual emails and our social media following.

We’ve saved \$5,000. We will add this to ARPA funds and re-engage our following for Northside businesses. We want to support local again.

WE ASKED

WHAT BUSINESSES
NEED

- ☑ Direct Money
- ☑ Drive people into their business
- ☑ Campaign to support local businesses

OUR PROPOSAL
**DOES ALL
THREE**

PLUS

OUR CAMPAIGN WILL

- ✓ Have a 2x ripple effect because local businesses support other local businesses. Love Local La Crosse
- ✓ Support schools, property taxes, police, fire, tourism by strengthening locally owned businesses. Love Local La Crosse.
- ✓ Support local charities & fundraisers because small business donate more than box stores. Love Local La Crosse.
- ✓ Support local jobs & families. Love Local La Crosse.

11/19



OUR **PROPOSAL**

LOVE LOCAL LA CROSSE

**Innovative.
Passionate.
Measureable.
Meets Business Needs.
Scaleable.**

We will involve all
of the Northside to pilot the
Love Local La Crosse Campaign
that includes:

1. eGift Card Program
2. "BOGO" Incentives
3. Local App (businesses, events, attractions)
4. Love La Crosse Local Promotion

ABOUT EACH COMPONENT

EGIFT CARDS & INCENTIVES



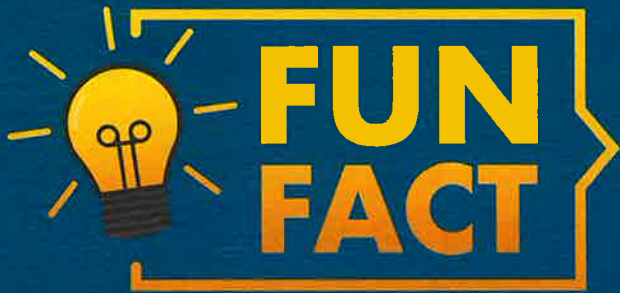
- First gift card program for the Northside
- First eGift Card Program for La Crosse
- AVAILABLE 24/7/365
- EMAILED & can be printed - low staffing costs
- WORKS LIKE A CREDIT CARD - no cash returned like paper certificates
- PROGRAMMABLE so card numbers can only be used at locally stores
- MEASURABLE - we can see where they purchased and how much they spent

MORE THAN 500 COMMUNITIES ALREADY USE EGIFT CARDS & HAVE SUCCESS USING INCENTIVES

Using ARPA Funds as Incentives
(ex. buy \$50, get \$10):

- Benecia, CA turned \$10,000 in into \$100k in sales in 9 months
- South Shore Tahoe: \$75,000 = \$140,000 purchased

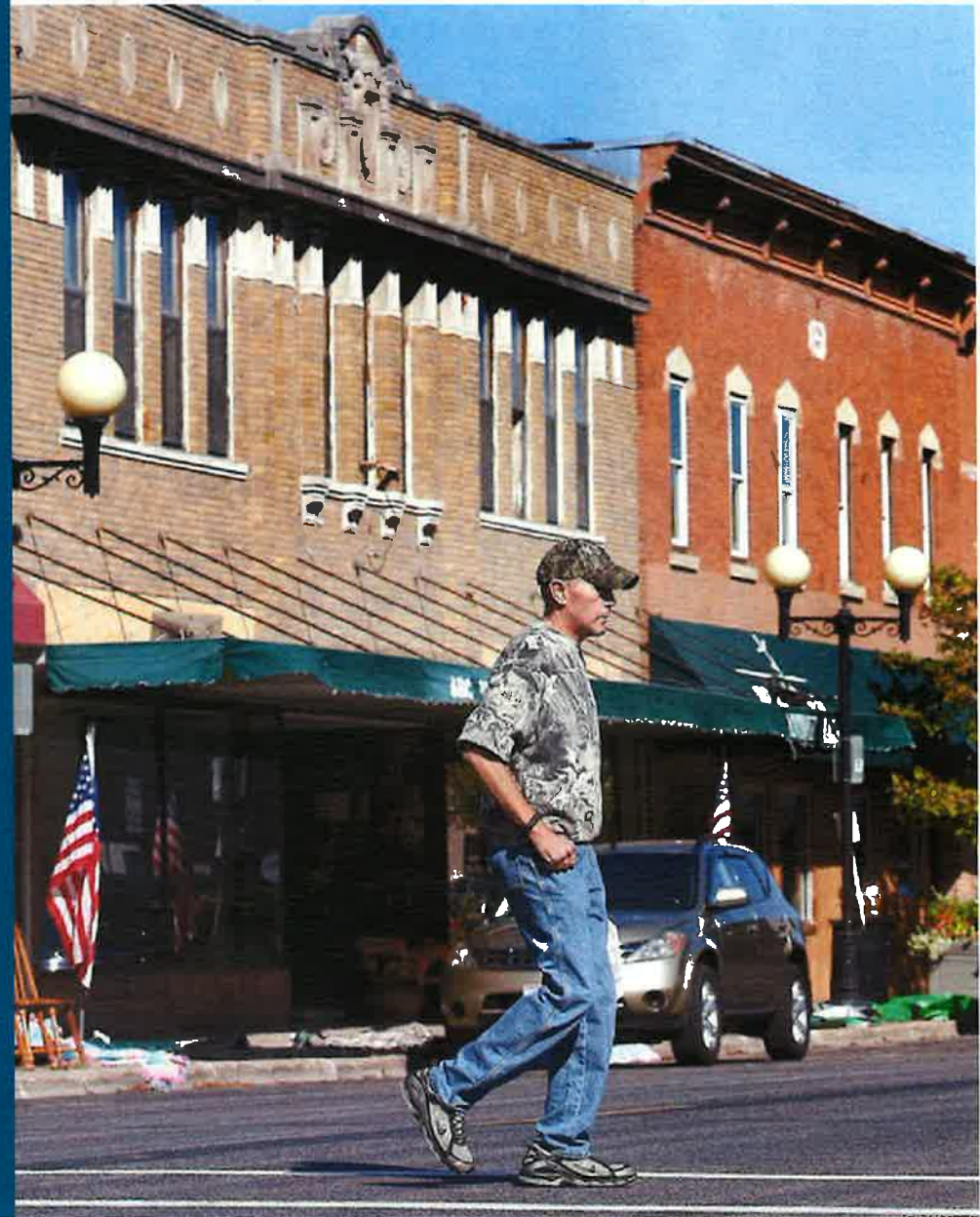
EVERY USE IS MEASURABLE.
We can see what
is / is not working and adjust.



80% of employers will provide non-cash bonuses to employees & customers

50% of people try a new place due to having a gift card

The average card generates 65% more than its gifted value.



LOCAL APP



BUSINESS USE

- **Businesses self-maintain** their discount offering & listing
- **Businesses can schedule push notifications to people who mark them as favorites** - better than getting lost on Facebook. Ex. "Special today"
- **NLBA can push notices to all users** Ex. "Check Out Who's Serving German Food this Oktoberfest"
- We can sell eGift cards on the app & designate businesses accepting them

COMMUNITY ENGAGEMENT & RESOURCE LISTINGS ENCOURAGED

Drives Community Value & Good Will

Ex. "Chicken-Que for Harry J. Olson Tuesday: \$10. Buy tickets here (web link)
Torchlight Parade: View Order of Floats. P.S. See who's offering Parade Specials
Marbleseed Conference Attendees: Check out specials just for you
Historic Locations on the Northside Pub Crawl

EVERY TAP IS TRACKABLE. We can see what is / is not working.

MARKETING

We will hire and oversee interns who will:

- help us on-board businesses (membership not a requirement to participate)
- run incentive programs
- analyze our metrics continuously & adapt
- run promotional campaigns

15/19

#1 NEED MARKETING





**We will limit
cards & app use
to La Crosse &
locally owned.**

**Locally owned
businesses generate 52%
more in economic ripple
effect to other local
businesses.**

SCALE & SUSTAINABILITY

NLBA will use ARPA funds to help with startup costs. Once up and running, we will implement our sponsorship and advertising opportunities. The eCard & App providers have models.

Ex. One Chamber in Canada raised \$12,000 (Canadian) and another in South Dakota raised \$14,000, both in the first month through sponsors & advertising.

We will later expand to the Southside, which also does not have a gift card program.

17/19

HOW: BUDGET



ECARD

Cost is on the
Consumer (\$1 + 3%)
if we can't find a
sponsor



INCENTIVES

\$5,000 Year 1
\$5,000 Year 2



APP

\$12,000 Year 1
\$8,500 Year 2



INTERN & PROMOTION

\$9,500 Year 1
\$9,500 Year 2

WE ARE BRINGING MONEY TO THE TABLE AS WELL. OUR ASK:
YEAR 1: \$24,000. YEAR 2: \$11,000

DETAILED SUSTAINABILITY BUDGET

	2024- 2025	2025-2026	2026-2027 Sustainability
INCOME			
City (\$35,000 total)	\$24,000	\$11,000	--
Sponsors		\$10,000	\$25000
# NLBA – Replace in Year 4 w/bus fees	\$2500	\$2,000	\$500
GROSS INCOME	\$26,500	\$23,000	\$25,500
EXPENSE			
App Development, Preloading Attractions Service	\$12,000	\$8500	\$8750
Website	\$1000	\$500	\$500
Promotion	\$3000	\$3000	\$4000
Intern (5 hours/week) & Oversight for Company Sign-Up and Program Marketing	\$5500	\$6000	\$6500
Incentives	\$5000	\$5000	\$4000
GROSS EXPENSE	\$26,500	\$23,000	\$23,750
TOTAL	\$0	\$0	\$1,250

19/19

OUR NORTHSIDE BUSINESSES

THANK YOU

FOR YOUR ATTENTION!

OUR CONTACT :



608.368.7883



PO Box 402
La Crosse, WI 54602



info@northlacrosse.org



northlacrosse.org



CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID	24-1010	Caption	Resolution approving an appropriation of the City's ARPA monies to go to the North La Crosse Business Association (NLBA).
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Staff/Department Responsible for Legislation

Planning

Requestor of Legislation

CM Goggin

Location, if applicable

Northside

Summary/Purpose

<p>The City released an RFP, funded with ARPA dollars, to which small business support organizations such as the NLBA were eligible. The ECDC was responsible for approving the RFP as well as selecting awardees. The NLBA submitted a proposal that was not selected. Additionally, ARPA restrictions focus on Qualified Census Tracts, and projects undertaken outside of QCTs have added, and sometimes cumbersome, requirements. The NLBA's project is not located in a QCT.</p>

Background

<p>This would provide \$35,000 to the North La Crosse Business Association to implement the attached proposal.</p>
--

Fiscal Impact

\$35,000 of lost revenue ARPA funds

Staff Recommendation

None



City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 24-1014

Agenda Date: 8/1/2024

Version: 1

Status: New Business

In Control: Finance & Personnel Committee

File Type: Resolution

Resolution approving a memorandum of understanding between the City of La Crosse and the La Crosse Professional Police Non-Supervisors Association.

RESOLUTION

WHEREAS, it is the recommendation of the Director of Human Resources and the Police Chief to adopt the memorandum of understanding to authorize a non-represented employee to be assigned as a primary caretaker/canine handler with support from the Professional Police Non-Supervisory Association collective bargaining union, and

WHEREAS, a non-represented employee at discretion of the Chief of Police will be the primary caretaker and handler of a canine for internal use within the police department. Additionally, the non-represented employee will be compensated at their regular rate of pay for one half-hour of compensation per day.

NOW THEREFORE BE IT RESOLVED by the Common Council of the City of La Crosse that effective August 9, 2024, it hereby approves the Memorandum of Understanding between the City of La Crosse and the Professional Police Non-Supervisors Association and the additional compensation for the non-represented employee.

BE IT FURTHER RESOLVED that funding has come from the operating budget of the Police department.

BE IT FURTHER RESOLVED that the Director of Human Resources, and Police Chief are hereby authorized to implement this resolution.

MEMORANDUM OF UNDERSTANDING:

Non-Representative Assigned as Caretaker/Canine Handler

La Crosse Professional Non-Supervisors Association

This is to confirm the understanding reached by the parties when a Non-Representative is assigned as a Primary Caretaker/Canine Handler. The parties agree to the following:

The police department may choose to assign one Non-Representative Employee Caretaker/Canine handler as the primary handler, to be paid at a rate equivalent to, but not to exceed the rate of a sworn Canine Handler Assignment, in accordance with the Collective Bargaining Agreement. This selection is at the discretion of the Chief of Police.

Non-Representative Employees assigned as primary caretaker/canine handler will be granted additional compensation to care for their assigned dog. This compensation is for work time related to the caring of the dog at home, including, but not limited to, training, exercise, feeding, grooming, cleaning the kennel, and kennel upkeep.

This compensation shall be calculated at the non-representative primary caretaker/canine handler's regular rate of pay for one half-hour of compensation per day/per week. This shall be subject to the necessary overtime rules and FLSA per the Employee Handbook. Additional hours outside of the normal workday spent in extraordinary care of the canine must receive prior supervisory approval. The one-half hour per day of compensation shall be paid on the last day of the month for all applicable days minus any days that the dog is kenneled at the City's expense.

Non-Representative Employees, at the discretion of the Chief of Police, may be assigned as a secondary and/or tertiary handler. Those who are chosen and are non-representatives, and who have additional hours outside of the normal workday, spent in extraordinary care of the canine, shall be compensated as stated above for the primary caretaker/canine handler and shall be subject to the necessary overtime rules and FLSA per the Employee Handbook. They shall receive prior supervisory approval prior to working the additional hours, in this capacity, outside their normal workday.

For secondary and tertiary handlers, who are chosen and are represented under the collective bargaining agreement, only additional hours outside of the normal workday spent in extraordinary care of the canine shall be compensated at the overtime rate agreed upon in the collective bargaining agreement. They shall receive prior supervisory approval prior to additional hours being worked in this capacity.

The City of La Crosse shall be responsible for expenses related to its dog's care and maintenance including food, as deemed necessary by the City; e.g., outdoor pen, kennel, training supplies, as well as all required licenses, immunizations and medical visits. The immunizations and medical needs shall be provided by the City's chosen veterinarian, with prior approval, absent exigent circumstances. Decisions regarding the medical treatment for the canine will be made by the City.

The City of La Crosse shall determine the appropriate training related to the caretaker/canine handler and dog.

Non-Representative Employees assigned as a caretaker/canine handler will not receive compensation for commuting to work, either under normal circumstances or those associated with recall.

Non-Representative Employees selected to be primary caretaker/canine handler must make a 3-year commitment with the understanding that the actual length of the assignment may be influenced by the service life of the dog. The Chief of Police may reduce this time at his/her discretion.

Non-Representative Caretaker/Canine handlers will not be provided a take home vehicle.

The City reserves the right to determine the assignment of the caretaker/canine handler.

If the employee or the dog are unable to perform in their respective capacities, because of circumstances that remove them from work, e.g., illness or injury, the department reserves the right to terminate the assignment or reassign the dog to another handler. The one-half hour of compensation awarded for care and maintenance of the canine will not apply if the caretaker/canine handler's dog is reassigned. The compensation will be awarded to the person to whom the dog is assigned.

When the dog's service life as a police canine has been exhausted, the employee assigned as the primary caretaker/canine handler at that time shall be allowed to purchase the dog for \$1.00. If they chose not to purchase the dog, current members of the caretaker/canine handler's team may be allowed to purchase the dog for \$1.00. This will be decided by Tier (II and then III). If there are more than one member, per tier of the canine team interested, seniority may factor in regardless of if the members are represented or non-represented. The Chief will have the final decision. The final determination of a dog's useful service life shall be made by the Chief of Police or his/her designee. If, upon conclusion of an employee's assignment as a caretaker/canine handler, the canine has a useful service life remaining, it shall be the decision of the Chief of Police to retire or reassign the dog. In the event ownership of the canine is transferred to the handler, the one-half hour of compensation for care and maintenance of the canine, as well as any additional financial support for the direct care and maintenance of the dog will cease. Any assets owned by the City will be returned to the City.

The cost of kenneling services necessary to accommodate an employee's absence associated with paid time off one (1) week or more will be paid by the City. Kenneling services necessitated by any time off less than one week shall be at the expense of the handler. The City reserves the right to select the vendor/individual who will provide kenneling services to their respective police canines. All kenneling services must receive prior approval. The one-half hour of compensation awarded for care and maintenance of the canine shall not apply when the dog is being kenneled at the City's expense. All compensation earned under this article shall be paid at the applicable agreed upon in this MOU.

AGREEMENT

<p>Andy Rosenow President, LPPNSA</p> <p>_____ Date</p>	<p>Rebecca Franzen Director of Human Resources</p> <p>_____ Date</p>
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City of La Crosse



CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID

24-1014

Caption

Resolution approving a memorandum of understanding between the City of La Crosse and the La Crosse Professional Police Non-Supervisors Association.

Staff/Department Responsible for Legislation

Chief Kudron and Rebecca Franzen

Requestor of Legislation

Rebecca Franzen

Location, if applicable

Summary/Purpose

In the past few years, the department has increased its initiatives in the area of staff wellness. Yearly health assessments, annual wellness checks with EAP and hearing protection are a few of these ways we are investing in our staffs' wellness. The purpose of this initiative is to provide staff with access to a therapy dog, allowing them to have another resource of support in their day to day operations. This will be the Department's 2nd K-9 Therapy Dog. Police Department members both sworn and professional are impacted in a variety of ways from their exposure to complex and traumatic calls for service they respond and assist. In keeping with the same philosophy we serve our community, we continue to find new and innovative ways to serve staff and help to maintain their wellness as employees.

Background

The La Crosse Police Department has a history of finding new and innovative programs and services to improve and serve the La Crosse Community. In 2023, the department added a K-9 Therapy Program and introduced Cheddar. Having this unique program, assists with connections in the community and provides security, companionship, happiness, and love. Cheddar has been able to assist as an icebreaker, enabling people to feel more comfortable interacting with law enforcement during times of crisis, but also in daily community engagement settings. The Department's K-9 Therapy Program models a "team" approach. This concept has one handler for a "home base" but other identified department members. Cheddar joined the La Crosse Police Department from the generous donation of Blueberry Cottage Labradoodles located in Western Wisconsin, and he has been a support for community members. Blueberry Cottage Labradoodles has donated the 2nd K-9 Therapy dog which will be utilized as an internal support for department members.

Fiscal Impact

Any costs beyond donations, would be covered by the department's operating budget. The additional expense of approximately \$2,100 in wages for the primary caregiver/handler in 2024 and \$6,300 in 2025 will be absorbed in the department's operating budget.

Staff Recommendation

Adopt



City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 24-1016

Agenda Date: 8/1/2024

Version: 1

Status: New Business

In Control: Finance & Personnel Committee

File Type: Resolution

Agenda Number:

Resolution declaring certain property at 626 Monitor St. (parcel #17-10294-31) as surplus property.

RESOLUTION

WHEREAS, the City of La Crosse owns certain property at 626 Monitor Street, known as the former fire station #2, and

WHEREAS, now that the new fire station #2 on La Crosse Street is fully functional, this property is no longer needed and will be vacated by the Fire Department by September 30, 2024.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of La Crosse that it hereby declares this property as surplus.

BE IT FURTHER RESOLVED that the Director of Planning, Development, and Assessment and the Fire Chief are hereby authorized to take any and all steps necessary to effectuate said resolution.



CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
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LEGISLATION STAFF REPORT FOR COUNCIL

File ID	24-1016	Caption	Resolution declaring certain property at 626 Monitor St. (parcel #17-10294-31) as surplus property.
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Staff/Department Responsible for Legislation

Andrea Trane / Department of Planning, Development and Assessment

Requestor of Legislation

Fire Chief Jeff Schott

Location, if applicable

626 Monitor Street, parcel #17-10294-31

Summary/Purpose

The purpose of this legislation is to declare this property as surplus which provides the opportunity for the City to sell this parcel. The parcel will be advertised for sale and a sale agreement would be approved by the Common Council.

Background

This property has long served as Fire Station #2 for the City of La Crosse. A new station was built on La Crosse Street to replace this one and therefore this property is no longer needed by the Fire Department.

Fiscal Impact

None.

Staff Recommendation

Approval

Agenda Item 24-1016 (Andrea Trane)

Resolution declaring certain property at 626 Monitor St. (parcel #17-10294-31) as surplus property.

General Location

626 Monitor Street, Council District 3.

Background Information

The purpose of this legislation is to declare this property as surplus which provides the opportunity for the City to sell this parcel. The parcel will be advertised for sale and a sale agreement would be approved by the Common Council.

This property has long served as Fire Station #2 for the City of La Crosse. A new station was built on La Crosse Street to replace this one and therefore this property is no longer needed by the Fire Department.

Recommendation of Other Boards and Commissions

Approved by the Board of Public Works on 7/22/2024.

Consistency with Adopted Comprehensive Plan

Not applicable.

Staff Recommendation

Approval.

Routing F&P 8.1.2024

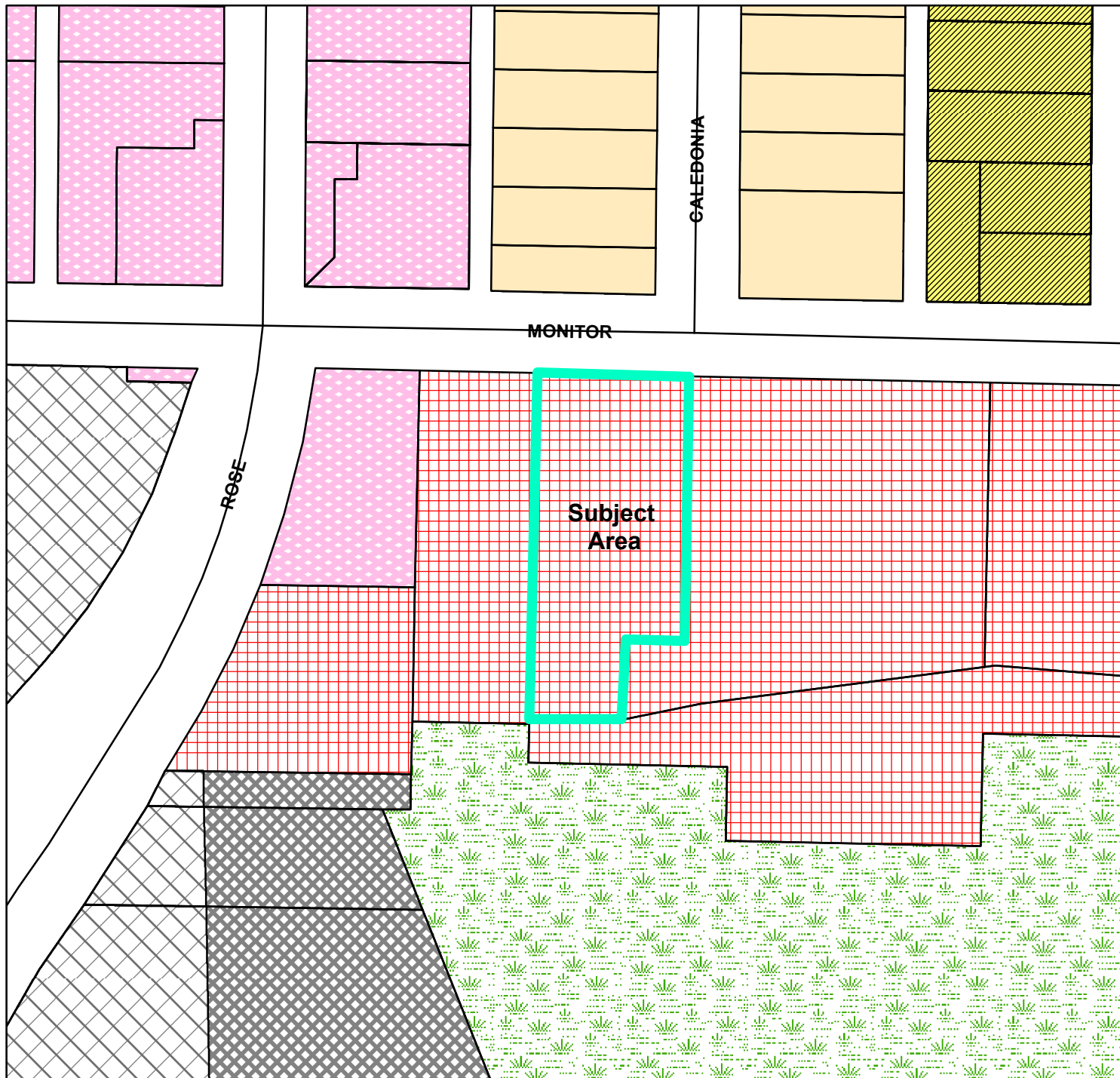


BASIC ZONING DISTRICTS

	R1 - SINGLE FAMILY
	R2 - RESIDENCE
	WR - WASHBURN RES
	R3 - SPECIAL RESIDENCE
	R4 - LOW DENSITY MULTI
	R5 - MULTIPLE DWELLING
	R6 - SPECIAL MULTIPLE
	PD- PLANNED DEVELOP
	TND - TRAD NEIGH DEV.
	C1 - LOCAL BUSINESS
	C2 - COMMERCIAL
	C3 - COMMUNITY BUSINESS
	M1 - LIGHT INDUSTRIAL
	M2 - HEAVY INDUSTRIAL
	PS - PUBLIC & SEMI-PUBLIC
	PL - PARKING LOT
	UT - PUBLIC UTILITY
	CON - CONSERVANCY
	FW - FLOODWAY
	A1 - AGRICULTURAL
	EA - EXCLUSIVE AG
	City Limits
	SUBJECT PROPERTY

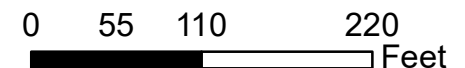
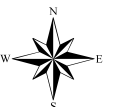


0 55 110 220 Feet



BASIC ZONING DISTRICTS

- R1 - SINGLE FAMILY
- R2 - RESIDENCE
- WR - WASHBURN RES
- R3 - SPECIAL RESIDENCE
- R4 - LOW DENSITY MULTI
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- EA - EXCLUSIVE AG
- City Limits
- SUBJECT PROPERTY





City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 24-1026

Agenda Date: 8/1/2024

Version: 1

Status: New Business

In Control: Finance & Personnel Committee

File Type: Resolution

Agenda Number:

Resolution authorizing 2024 Action Plan and funding allocation in connection with CDBG and HOME programs.

RESOLUTION

WHEREAS, the 2020-2024 Consolidated Plan for the City of La Crosse is a five-year planning document that assesses community development needs that impact low-income persons and the Year 5 (2024) Action Plan is used for addressing priority needs referenced in the Strategic Plan; and

WHEREAS, the City is required to approve the 2024 Action Plan, which includes an application under the Community Development Block Grant (CDBG) and HOME Investment Partnerships Entitlement Programs for federal funding, as a prerequisite to the Department of Housing and Urban Development (HUD) funding of the CDBG Grant and HOME Formula Grant Programs; and

WHEREAS, the 2020-2024 Consolidated Plan and 2020 Action Plan is the basis upon which HUD approves or disapproves the allocation of formula grant programs; and

WHEREAS, the 2024 Action Plan of the 2020-2024 Consolidated Plan identifies uses and awards amounts of the 2024 CDBG and HOME Investment Partnerships Entitlement funds; and

WHEREAS, the City desires to commit program income to specific activities that generate such income; and

NOW, THEREFORE, BE IT RESOLVED BY THE COMMON COUNCIL OF THE CITY OF LA CROSSE, that the 2024 Action Plan is hereby approved.

BE IT FURTHER RESOLVED that income generated by CDBG & HOME Program activities is dedicated to the continuation of those activities.

BE IT FURTHER RESOLVED that the Mayor is designated as the authorized representative of the City of La Crosse to act in connection with the Consolidated Plan and to provide such additional information as may be required.

BE IT FURTHER RESOLVED that the Mayor is authorized to execute any documents which are necessary for the implementation of activities funded under the Action Plan and Consolidated Plan.

BE IT FURTHER RESOLVED that the City of La Crosse continues to be a Participating Jurisdiction (PJ) in the HOME Investment Partnerships Entitlement Program.

BE IT FURTHER RESOLVED, that City staff is hereby authorized to take any and all steps necessary to effectuate this resolution.



2024-2025 Annual Action

The City of La Crosse (the City) anticipates expending nearly \$1.1 million in HUD Entitlement Community Development Block Grant and HOME Investment Partnership (CDBG/HOME) resources this year to address housing and community needs in La Crosse. These funds will be expended in accordance with both City and CDBG/HOME goals, and the purpose will be to positively impact low-and-moderate income residents. These investments will leverage over \$8 million in other sources of funding, resulting that every \$1 spent in CDBG will leverage \$6.78.

2024-2025 Goals

1. Repair aging housing infrastructure.

16 units of homeowner housing rehabbed to meet housing quality standards (HQS).

2. Replace or Rehab dilapidated housing structures.

3 units of energy efficient affordable homeowner housing added

2 building demolished for Neighborhood improvement

3. Increase affordable housing.

Driftless Apartments will be opening 120 new affordable housing units this year

4. Increase economic opportunities

30 businesses to receive technical assistance, 5 business loans, and 2 jobs created

5. Prevent and end homelessness

75 people receive overnight shelter

6. Alleviate poverty and increase self-reliance

730 LMI persons assisted

Grant Award Amounts and Recipients

Housing and Neighborhood Revitalization

City of La Crosse— Housing Rehabilitation; \$360,094.85 (CDBG)

City of La Crosse— Replacement Housing; \$431,148.25 (CDBG and HOME)

Community Housing Development Organization Set-Aside; \$42,229.65; (HOME)

Poverty Alleviation

Cia Siab; Kho Tsev-Hmoob Family Housing Program; \$29,900 (CDBG)

La Crosse County; Schuh-Mullen Project; \$44,828 (CDBG)

CouleeCap; Supportive Housing; \$11,082.15 (CDBG)

Family & Childrens Center; Stepping Stones; \$29,375 (CDBG)

Homeless Assistance

New Horizons; Emergency Shelter Facility; \$25,000 (CDBG)

Administration: \$208,223.01

TOTAL: \$1,181,880.91



Executive Summary

AP-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)

1. Introduction

The City of La Crosse (the City) anticipates expending nearly \$1.1 million in HUD Entitlement Community Development Block Grant and HOME Investment Partnership (CDBG/HOME) resources this year to address housing and community needs in La Crosse. These investments are estimated to leverage over **\$8 million** in other sources of funding, resulting that every \$1 spent in CDBG will leverage **\$6.78**. La Crosse continues to have a large homeless population and the number one barrier is housing availability. The city plans to leverage it's CDBG and HOME-ARP funding to increase the number of affordable units in the city.

In year five of the City's Consolidated Plans, the City of La Crosse will continue to prioritize and fund:

1. Neighborhood revitalization through acquisition and demolition of blighted structures, improving housing structures, and in-fill ownership housing.
2. Creation of Affordable housing through the development of housing focused on meeting the needs of low-income families, ending homelessness, and housing for persons with disabilities.
3. Support businesses that create economic opportunity for LMI persons and in LMI neighborhoods.

2. Summarize the objectives and outcomes identified in the Plan

This could be a restatement of items or a table listed elsewhere in the plan or a reference to another location. It may also contain any essential items from the housing and homeless needs assessment, the housing market analysis or the strategic plan.

See AP-20 Goals and Objectives.

3. Evaluation of past performance

This is an evaluation of past performance that helped lead the grantee to choose its goals or projects.

The city of La Crosse built 3 housing replacement homes last year in partnership with Western Technical College and Central High School. These properties are being sold this year. The housing rehab program is continuing to operate within the city in conjunction with a Lead Safe Homes program from the Wisconsin Department of Health Services. The City has been utilizing the lead program as much as

possible because these funds are structured as a grant to eligible property owners. Contractor capacity continues to be a challenge which has reduced the number of projects the city could complete. The city closed on a large Multi family project that will add 120 units. We have been working on this project for a number of years and we are very excited to see the outcome.

4. Summary of Citizen Participation Process and consultation process

Summary from citizen participation section of plan.

On June 18th 2024, notice is to be published the La Crosse Tribune and through the City's social media. The public comment period opened on the City website June 22nd and closes July 23rd. Two public hearings are anticipated, June 26th at 3 PM and July 24th at 3 PM. Comments were also welcomed via phone and email through the Community Development Manager.

5. Summary of public comments

This could be a brief narrative summary or reference an attached document from the Citizen Participation section of the Con Plan.

All public comments related to the 2024 Action Plan will be represented here.

6. Summary of comments or views not accepted and the reasons for not accepting them

Any comments that do not pertain to the scope of the Action Plan will be noted here. Typically, these comments are more general statements rather than specific feedback about the goals outlined in the Action Plan.

7. Summary

The City of La Crosse continues to maintain focus on achieving the goals outlined in its Consolidated Plan. See charts above.

PR-05 Lead & Responsible Agencies – 91.200(b)

1. Agency/entity responsible for preparing/administering the Consolidated Plan

Describe the agency/entity responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
CDBG Administrator	LA CROSSE	Planning and Development Department
HOME Administrator	LA CROSSE	Planning and Development Department

Table 1 – Responsible Agencies

Narrative (optional)

The City of La Crosse was the lead agency that prepared this Action Plan.

Consolidated Plan Public Contact Information

For questions or comments about the Annual Action Plan, please contact Mara Keyes, Community Development Manager, keyesm@cityoflacrosse.org or 608-789-7362.

AP-10 Consultation – 91.100, 91.200(b), 91.215(l)

1. Introduction

On June 18th 2024, notice is to be published the La Crosse Tribune and through the City's social media. The public comment period opened on the City website June 22nd and closes July 23rd. Two public hearings are anticipated, June 26th at 3 PM and July 24th at 3 PM. Comments were also welcomed via phone and email through the Community Development Manager.

Provide a concise summary of the jurisdiction's activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(l))

The City of La Crosse works with a variety of agencies to coordinate public and assisted housing providers, and others. The City and County have formed the Pathways Home team, an active working group dedicated to the 5-Year Plan to End Homelessness in La Crosse.

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness.

The City coordinates with the Continuum of Care through its participation in the Coulee Collaborative to End Homelessness.

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards for and evaluate outcomes of projects and activities assisted by ESG funds, and develop funding, policies and procedures for the operation and administration of HMIS

N/A, the City does not receive ESG funds.

2. Describe Agencies, groups, organizations and others who participated in the process and describe the jurisdiction's consultations with housing, social service agencies and other entities

Table 2 – Agencies, groups, organizations who participated

1	Agency/Group/Organization	COULEECAP INC
	Agency/Group/Organization Type	Housing Services-homeless Services-Employment
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Agency applied for public service funding to specifically address permanent supportive housing in our community. There is a need for additional permanent supportive housing to ensure wrap around services meet needs to keep households housed.
2	Agency/Group/Organization	NEW HORIZONS
	Agency/Group/Organization Type	Services-Victims of Domestic Violence Services-homeless Services - Victims
	What section of the Plan was addressed by Consultation?	Homeless Needs - Chronically homeless Homeless Needs - Families with children
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	New Horizons is the homeless shelter provider in the community that specifically targets domestic violence survivors. There is a great need for these services in our community.

3	Agency/Group/Organization	FAMILY AND CHILDREN'S CENTER
	Agency/Group/Organization Type	Housing Services - Housing Services-homeless
	What section of the Plan was addressed by Consultation?	Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Homelessness Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Agency applied for public service funds to focus on healing and recovery of abused victims and their families. They primarily focus on children that have been involved in sexual abuse, physical abuse, severe neglect, drug endangerment, and witnesses to violent crime.
4	Agency/Group/Organization	La Crosse County
	Agency/Group/Organization Type	Other government - County
	What section of the Plan was addressed by Consultation?	Anti-poverty Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The City of La Crosse staff met with the La Crosse Area Family Collaborative to discuss homeless prevention, pubic housing, and how to help low-income families in La Crosse.
6	Agency/Group/Organization	Cia Siab, Inc
	Agency/Group/Organization Type	Housing Services - Housing Service-Fair Housing
	What section of the Plan was addressed by Consultation?	Housing Need Assessment

	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Cia Siab provides services to support the Hmong population in La Crosse. This includes supporting homeowners through home repairs and supporting tenants/landlord communication barriers to ensure households are living in safe housing.
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Identify any Agency Types not consulted and provide rationale for not consulting

The Housing Authority of La Crosse was not consulted on the Action Plan specifically. The two parties met recently as a part of our Pathways Home 5-Year Plan to End Homelessness. The focus of that conversation was primarily on addressing challenges with local applicants for housing. The City and County have identified this as a key component of the plan.

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	Couleecap	Our goals coincide with addressing homelessness and creating more affordable housing.

Table 3 – Other local / regional / federal planning efforts

Narrative (optional)

AP-12 Participation – 91.105, 91.200(c)

1. Summary of citizen participation process/Efforts made to broaden citizen participation
Summarize citizen participation process and how it impacted goal-setting

Citizen Participation Outreach

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
0	Internet Outreach	Non-targeted/broad community	The city utilized it's Facebook account to reach citizens.			
1	Newspaper Ad	Residents of Public and Assisted Housing	La Crosse Tribune			
2	Public Hearing	Non-targeted/broad community	On June 26, 2024, a a public hearing will be held at 3p.m during the Economic and Community Development Commission meeting.			

Table 4 – Citizen Participation Outreach

Expected Resources

AP-15 Expected Resources – 91.220(c)(1,2)

Introduction

The City anticipates a balance in revolving loan and carry over funds. Three housing development projects did not come to fruition in PY 23. They are both anticipated for PY 24.

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
CDBG	public - federal	Acquisition Admin and Planning Economic Development Housing Public Improvements Public Services	900,350	600,000	862,269	2,362,619	0	The City of La Crosse shall set aside 20% of its receipted program income funds for Administration and Planning and then receipt the balance of funds to the respective revolving loans.

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
HOME	public - federal	Acquisition Homebuyer assistance Homeowner rehab Multifamily rental new construction Multifamily rental rehab New construction for ownership TBRA	281,532	400,000	538,695	1,220,227	0	The City of La Crosse will expend the Program Income as it is received on its Replacement Housing Program.

Table 5 - Expected Resources – Priority Table

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

The City of La Crosse anticipated leveraging CDBG/HOME funds with approximately \$8.3 million on local funds, private donors, Continuum of Care Funding, city funding, loans and state resources. The City will continue its history of matching nearly \$6.76 for every \$1 of CDBG investment. One advantage for the City of La Crosse looking at the next five years is the energy and commitment to affordable housing and neighborhood revitalization from all public agencies (county, city, council and boards), the private sector, and non-profit organizations. The City has committed \$1.7 million in TIF funds towards neighborhoods and just over \$1 million in American Rescue Plan Act funds. In addition, the City of La Crosse has also received a grant from the State of Wisconsin for Lead Abatement. HOME Match requirements will be satisfied through

donated time and labor from our technical college partner who builds homes. In 2021, HOME match exceeded \$90,000 of donated labor hours. Additionally, the City's strategy of leverage CDBG/HOME funds with housing tax credits has been very successful.

If appropriate, describe publically owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

The City of La Crosse is looking at under-utilized land and considering options for new affordable housing development.

Discussion

Annual Goals and Objectives

AP-20 Annual Goals and Objectives

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	Repair aging housing infrastructure	2020	2024	Affordable Housing	City-Wide Area Northside Neighborhood Revitalization Strategy Area Southside Neighborhood Revitalization Strategy Area	Housing and Neighborhood Plans	CDBG: \$950,028	Homeowner Housing Rehabilitated: 16 Household Housing Unit
2	Replace or rehab dilapidated housing structures	2020	2025	Affordable Housing	City-Wide Area Northside Neighborhood Revitalization Strategy Area Southside Neighborhood Revitalization Strategy Area	Housing and Neighborhood Plans	CDBG: \$471,440 HOME: \$974,002	Homeowner Housing Added: 3 Household Housing Unit Buildings Demolished: 2 Buildings

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
3	Increase affordable housing	2020	2025	Affordable Housing Homeless	City-Wide Area Northside Neighborhood Revitalization Strategy Area Southside Neighborhood Revitalization Strategy Area	Affordable Rental Housing (In-fill or rehab)	CDBG: \$43,739	Rental units constructed: 120 Household Housing Unit
4	Increase economic opportunities	2020	2025	Non-Housing Community Development	City-Wide Area	Economic Development: Food Access and Child Care	CDBG: \$335,277	Jobs created/retained: 2 Jobs Businesses assisted: 35 Businesses Assisted
5	Prevent and end homelessness	2020	2025	Homeless	City-Wide Area	Poverty Alleviation	CDBG: \$25,415	Homeless Person Overnight Shelter: 75 Persons Assisted
6	Alleviate poverty and increase self-reliance.	2020	2025	Non-Housing Community Development	City-Wide Area	Poverty Alleviation	CDBG: \$158,675	Public service activities for Low/Moderate Income Housing Benefit: 730 Households Assisted
7	Administer CDBG/HOME Program	2015	2020	Administration	City-Wide Area	Housing and Neighborhood Plans	CDBG: \$337,226 HOME: \$102,094	Other: 1 Other

Table 6 – Goals Summary

Goal Descriptions

1	Goal Name	Repair aging housing infrastructure
	Goal Description	These funds will be used to fund the City's Housing Rehabilitation Loan Program. In addition, the City will leverage these funds to bring up to 8 units of housing in lead-safe home compliance. It is expected that about 30% of the Housing Rehabilitation Loans will be for homes in a NRSA.
2	Goal Name	Replace or rehab dilapidated housing structures
	Goal Description	Increase the number of quality and affordable owner-occupied homes in target neighborhoods. This will be accomplished through acquisition, demolition and development by the City of La Crosse. The majority of the homes will be single-family owner-occupied.
3	Goal Name	Increase affordable housing
	Goal Description	Build mixed-income, affordable, single and multi-family housing, with units set aside for homeless
4	Goal Name	Increase economic opportunities
	Goal Description	The City will be assisting small buisnisses throughout the community. The activities will principally benefit low-and-moderate income families.
5	Goal Name	Prevent and end homelessness
	Goal Description	Overnight/emergency housing, predominately through Public Services.
6	Goal Name	Alleviate poverty and increase self-reliance.
	Goal Description	Activities provided through our Public Servcies Subrecipients.
7	Goal Name	Administer CDBG/HOME Program
	Goal Description	

Projects

AP-35 Projects – 91.220(d)

Introduction

The projects listed below are aimed at achieving the City's Consolidated Plan goals

Projects

#	Project Name
1	Housing Rehabilitation
2	Replacement Housing
3	Poverty Alleviation
4	Homeless Assistance
5	Affordable Multi-Family Housing
6	Business Assistance
7	HOME CHDO 2024
8	Administration and Planning

Table 7 - Project Information

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

Allocation priorities were based on priorities identified in the Consolidate Plan. A lack of resources and high needs of the homeless population are obstacles to addressing underserved needs.

AP-38 Project Summary
Project Summary Information

1	Project Name	Housing Rehabilitation
	Target Area	City-Wide Area
	Goals Supported	Repair aging housing infrastructure
	Needs Addressed	Housing and Neighborhood Plans
	Funding	CDBG: \$950,027
	Description	16 units of homeowner housing rehabilitated to meet Housing Quality Standards. 7 units of housing will be improved to pass Lead Safety Standards.
	Target Date	3/31/2025
	Estimate the number and type of families that will benefit from the proposed activities	24 Low-Moderate income families will benefit from Housing Rehabilitation.
	Location Description	This project will be city wide.
	Planned Activities	
2	Project Name	Replacement Housing
	Target Area	City-Wide Area
	Goals Supported	Replace or rehab dilapidated housing structures
	Needs Addressed	Housing and Neighborhood Plans
	Funding	CDBG: \$471,440 HOME: \$974,001
	Description	Two homes will be built in partnership with Western Technical College and Central High School.
	Target Date	3/31/2025
	Estimate the number and type of families that will benefit from the proposed activities	2 Low-Moderate families will benefit from Replacement Housing
	Location Description	City-wide
	Planned Activities	Acquisition, Demolition and Construction of single family homes.
3	Project Name	Poverty Alleviation
	Target Area	City-Wide Area
	Goals Supported	Alleviate poverty and increase self-reliance.

	Needs Addressed	Poverty Alleviation
	Funding	CDBG: \$158,675
	Description	This project will fund the Cia Siab's Family Housing Program, The Family & Children's Center Stepping Stones Program, La Crosse County's Shuh-Mullen Project, and Couleecap's Supportive Housing.
	Target Date	3/31/2025
	Estimate the number and type of families that will benefit from the proposed activities	730 LMI People
	Location Description	City wide.
	Planned Activities	
4	Project Name	Homeless Assistance
	Target Area	City-Wide Area
	Goals Supported	Prevent and end homelessness
	Needs Addressed	Poverty Alleviation
	Funding	CDBG: \$25,415
	Description	Grants provided to homeless agencies to operate programs that provide emergency shelter, homelessness prevention, and homeless services. Services for victims of domestic violence, dating violence, sexual assault, or stalking.
	Target Date	3/31/2025
	Estimate the number and type of families that will benefit from the proposed activities	75 LMI People.
	Location Description	City wide
	Planned Activities	
5	Project Name	Affordable Multi-Family Housing
	Target Area	City-Wide Area
	Goals Supported	Increase affordable housing
	Needs Addressed	Affordable Rental Housing (In-fill or rehab)
	Funding	CDBG: \$43,739

	Description	The City has awarded funding to a large multi family affordable housing project located in the River Point District. It was awarded Low Income Housing Tax Credits in 2021 and began construction in late 2023. This project will add 120 units to the community with the majority targeted to LMI Households.
	Target Date	3/31/2025
	Estimate the number and type of families that will benefit from the proposed activities	120 Household Units
	Location Description	Riverpoint District, City of La Crosse
	Planned Activities	
6	Project Name	Business Assistance
	Target Area	City-Wide Area
	Goals Supported	Increase economic opportunities
	Needs Addressed	Economic Development: Food Access and Child Care
	Funding	CDBG: \$335,276
	Description	Funds to operate programs at Couleecap to provide technical assistance and business loans/grants to businesses that are majority LMI micro-enterprises or have 51% or more of employees that are LMI.
	Target Date	3/31/2025
	Estimate the number and type of families that will benefit from the proposed activities	
	Location Description	City wide
	Planned Activities	
7	Project Name	HOME CHDO 2024
	Target Area	City-Wide Area
	Goals Supported	Repair aging housing infrastructure
	Needs Addressed	Housing and Neighborhood Plans
	Funding	HOME: \$144,129

	Description	HOME CHDO Projects
	Target Date	3/31/2025
	Estimate the number and type of families that will benefit from the proposed activities	
	Location Description	
	Planned Activities	
8	Project Name	Administration and Planning
	Target Area	
	Goals Supported	Administer CDBG/HOME Program
	Needs Addressed	
	Funding	CDBG: \$337,226 HOME: \$102,094
	Description	These funds will support a City-wide housing study, A&E studies and administer the CDBG and HOME programs.
	Target Date	3/31/2025
	Estimate the number and type of families that will benefit from the proposed activities	
	Location Description	
	Planned Activities	Administration and Planning Activities

AP-50 Geographic Distribution – 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

The City of La Crosse will concentrate its effort in Census Tract 4, 9, and 2. These areas are known locally as Washburn, Powell Poage Hamilton, and Lower Northside Neighborhoods. These areas are of the greatest priority for the City. Census Tract 2 and 9 have the highest concentration of minority populations within the city being 27.5% and 17% respectfully. Census Tract 4 has the highest poverty at 70%.

Geographic Distribution

Target Area	Percentage of Funds
City-Wide Area	41
Northside Neighborhood Revitalization Strategy Area	41
Southside Neighborhood Revitalization Strategy Area	18

Table 8 - Geographic Distribution

Rationale for the priorities for allocating investments geographically

Research demonstrates that concentrating resources in smaller areas creates the largest impact on home values and neighborhoods. Additionally, the NRSA areas represent the City's areas of greatest need and potential to impact low-moderate income households.

Discussion

Affordable Housing

AP-55 Affordable Housing – 91.220(g)

Introduction

The goals are also listed under the goals section of the Consolidated Plan.

One Year Goals for the Number of Households to be Supported	
Homeless	0
Non-Homeless	141
Special-Needs	0
Total	141

Table 9 - One Year Goals for Affordable Housing by Support Requirement

One Year Goals for the Number of Households Supported Through	
Rental Assistance	0
The Production of New Units	120
Rehab of Existing Units	18
Acquisition of Existing Units	3
Total	141

Table 10 - One Year Goals for Affordable Housing by Support Type

Discussion

Assistance will be provided to households through the construction of new affordable housing, housing rehabilitation programs and affordable housing program.

AP-60 Public Housing – 91.220(h)

Introduction

The City of La Crosse continues to improve its level of collaboration with the public housing authority but does not directly fund their projects. The City will collaborate with the Housing Authority on advancing the analysis of impediments to fair housing, working with landlords, and addressing homelessness.

Actions planned during the next year to address the needs to public housing

The City of La Crosse will continue to collaborate with the public housing authority. While the city does not directly fund any projects specifically, we will continue to work together to identify needs and options to address those needs.

Actions to encourage public housing residents to become more involved in management and participate in homeownership

No action being undertaken.

If the PHA is designated as troubled, describe the manner in which financial assistance will be provided or other assistance

N/A

Discussion

AP-65 Homeless and Other Special Needs Activities – 91.220(i)

Introduction

The City of La Crosse, in addition to the actions listed below, coordinates with the Continuum of Care which is led by the La Crosse Collaborative to End Homelessness and CouleeCap.

- The City of La Crosse will help New Horizons shelter provide emergency shelter to homeless women.
- The YWCA Ruth House will help women transition into a drug-free independent lifestyle by providing them transitional housing services.
- Couleecap will operate a Permanent Housing Program which will provide case management and housing for homeless persons.
- In 2021 the REACH center opened. This center includes multiple service providers in one location to better serve our homeless population.
- The City is also using ARPA funds to address critical needs for this population by sustainably increasing specialized housing supply.

Describe the jurisdictions one-year goals and actions for reducing and ending homelessness including

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

The City of La Crosse continues to partner with the non- profit agencies working to address this need. In 2021, the city hired a Homeless Service Coordinator to help improve the coordination between all groups working to address this critical need. The City has also allocated \$1.5 Million towards eliminating homelessness in our community.

Addressing the emergency shelter and transitional housing needs of homeless persons

The City works with multiple homelessness providers. The need for more affordable housing and specifically housing designed for households exiting homelessness has been identified. The City is targeting our HOME ARP funds to help construct additional units as well as supportive services to ensure those that are placed in housing have the supports necessary for success.

The City created a Housing Affordable Revolving Loan fund with a TIF closure. We have been utilizing our CDBG funds in conjunction with this program to leverage our resources to build additional affordable housing in our community.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to

permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

The City of La Crosse will support the Couleecap program to transition individuals to permanent supportive housing (60 people served).

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs.

The city works very closely with the county to support efforts to connect households to public benefits.

Discussion

AP-75 Barriers to affordable housing – 91.220(j)

Introduction:

The City of La Crosse will continue its strong efforts to support affordable housing opportunities in the region, continue to de-concentrate pockets of poverty and create mixed-income neighborhoods, promote home ownership for minorities, collaborate with the Housing Authority, and continue to promote housing for all abilities.

Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

- Work with landlords to participate in the Housing Choice Voucher program
- Examine ways to reinstate the rental registration and rental inspection program
- Use CDBG funds to support the construction of affordable housing
- Review family definitions and review permitted locations of housing serving people recovering from alcohol or substance abuse
- Examine a local code amendment that would provide an alternative to a variance application for people requesting modifications related to a disability
- Conduct a housing study to identify needs

Discussion:

AP-85 Other Actions – 91.220(k)

Introduction:

The City of La Crosse completed an Analysis of Impediments to Fair Housing Choice in June 2019. In alignment with this plan, the City of La Crosse will work specifically on the following impediments in PY24:

Poor Rental Housing Conditions Limit Access to Quality Housing

Program staff continue to work with landlords to identify property owners willing to accept housing vouchers within our community. Often, property owners charge over the voucher limit to prevent households for accessing units. In addition, in October 2022 the city created a Landlord Mitigation Program utilizing private funding to make up to \$5,000 available to a landlord if the rent to a person who is homeless and either damages the unit or stops paying rent. The Landlord/Tenant Office within CouleeCap has become an important resource for connecting. This has helped us establish a landlord liaison to resolve conflicts. IN PY24, there will be focus groups held with landlords to understand how to increase rental housing options for low income individuals.

Actions planned to address obstacles to meeting underserved needs

Cuts to HUD funding has meant that it's more difficult to address underserved needs while costs rise to for acquisition and construction. The City is addressing this issue by prioritizing its funds towards only projects that meet a high priority in its Consolidated Plan. It also evaluates applicants for funding based on whether applicants are using CDBG funds to leverage additional funds like utilizing TID for housing projects. The City has committed over \$3 million of ARPA and a revolving loan fund dedicated to meeting one of the highest underserved needs- affordable housing.

Actions planned to foster and maintain affordable housing

The City funds its Housing Rehabilitation Loan program and Replacement Housing program are key for creating and maintaining affordable housing.

Actions planned to reduce lead-based paint hazards

The City of La Crosse applied for and received a grant from the State of Wisconsin to reduce lead-based paint hazards in homes and completely abate lead hazards. This is also a key component of the City's

Housing Rehabilitation Loan Program.

Actions planned to reduce the number of poverty-level families

The City of La Crosse and its partners support a diverse range of programs and services funded through multiple sources to help low income families.

1. Assist families and individuals access to resources that may help them move into self-sufficiency (stable and affordable housing, neighborhood-based sources, after-school programs, job training) through a partnership with La Crosse County La Crosse Area Family Collaborative;
2. Prevent poverty through assistance to City of La Crosse's youth, building communities, and supporting affordable housing initiatives;
3. Alleviate poverty by improving family and individual economic opportunities that lead to a sustainable living wage.

Actions planned to develop institutional structure

- The City of La Crosse will convene its affordable housing partners both formally and informally to enhance coordination and carry out joint projects.
- The City of La Crosse serves on the board of a non-profit organization, La Crosse Promise, leveraging private funds to re-develop its priority neighborhoods.
- The City of La Crosse actively participates in the Pathways Home team, meeting with key City and County partners on a weekly basis to address homelessness.

Actions planned to enhance coordination between public and private housing and social service agencies

The City of La Crosse will continue to improve its efforts to bring together multiple public and private housing and social service agencies for improved collaboration, to assist with strategy and policy-making, and leverage joint resources.

Discussion:

Program Specific Requirements

AP-90 Program Specific Requirements – 91.220(I)(1,2,4)

Introduction:

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

Community Development Block Grant Program (CDBG)

Reference 24 CFR 91.220(I)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed	0
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan.	0
3. The amount of surplus funds from urban renewal settlements	0
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan	0
5. The amount of income from float-funded activities	0
Total Program Income:	0

Other CDBG Requirements

1. The amount of urgent need activities	0
2. The estimated percentage of CDBG funds that will be used for activities that benefit persons of low and moderate income. Overall Benefit - A consecutive period of one, two or three years may be used to determine that a minimum overall benefit of 70% of CDBG funds is used to benefit persons of low and moderate income. Specify the years covered that include this Annual Action Plan.	75.00%

HOME Investment Partnership Program (HOME)

Reference 24 CFR 91.220(I)(2)

1. A description of other forms of investment being used beyond those identified in Section 92.205 is

as follows:

None that have not already been described previously.

2. A description of the guidelines that will be used for resale or recapture of HOME funds when used for homebuyer activities as required in 92.254, is as follows:

The La Crosse HOME Program/CHDO Loan Payment Repayment Agreement signed at closing will indicate which provision will apply to each property. The Agreement enforces the resale or recapture obligation through a lien, deed restriction, or covenant running with the land. The City's homes will use the recapture provision in the case that there is a second mortgage on the property. The CHDO homes will always use the recapture provision. In most cases, recapture will be used by the City but the resale provision will be used by the City of La Crosse in the case that there was no direct subsidy to the homebuyer.

The Declaration of Restrictive Covenants (Deed Restrictions) requires that units utilizing HOME funds meet the affordability requirements of the HOME program at 24 CFR 92.254 for homeowner housing. To ensure affordability, recapture or resale restrictions will be triggered by any transfer of title, either voluntary or involuntary, during the established HOME period of affordability. A copy of the recorded deed restrictions will be on file with the City.

1. In the event that the property is sold during the affordability period, the following recapture conditions will be met:
 - a. Under the recapture option, the period of affordability is based upon the direct HOME subsidy provided to the homebuyer that enabled the homebuyer to purchase the unit.
 - b. The CHDO and/or PJ will recapture the full amount of the HOME direct subsidy out of the net proceeds of the sale of the property. The net proceeds mean the sale price minus non-HOME loan repayment and closing costs.
 - c. If there are no net proceeds or insufficient proceeds to recapture the full amount of HOME investment due, the amount subject to recapture must be limited to what is available from net proceeds.
 - d. If the net proceeds are not sufficient to recapture the full amount of HOME investment plus enable the homeowner to recover the amount of the homeowner's down payment and any capital improvements made to the property during the period of occupancy, the homeowner's investment will be repaid in full before any HOME funds are recaptured.
 - e. If no direct subsidy is provided to the homebuyer to allow for the purchase of the unit, then

the resale provisions must be imposed.

3. A description of the guidelines for resale or recapture that ensures the affordability of units acquired with HOME funds? See 24 CFR 92.254(a)(4) are as follows:

A resale provision will be used for projects that involve HOME assistance paid to the CHDO/PJ, but with no additional assistance to the buyer, meaning no direct subsidy was provided to the homebuyer that enabled the homebuyer to purchase the unit. This is because there are no funds that are subject to recapture.

- a. The affordability period will be based on the total amount of HOME funds used to assist the property and the buyer. The homebuyer must sell to another Low-Income homebuyer who earn less than 80% of the CMI, with the new home being affordable to the new buyer. The new homebuyer may not pay more than 33 percent of gross income for Principal, Interest, Taxes and Insurance (PITI).
- b. In the event that the resale provisions will be used, the CHDO/PJ must inform the homebuyer prior to the closing of the sale of the property and incorporate the resale provisions in the written agreements with the homebuyer.

In certain circumstances, the CITY may permit a new homebuyer to assume the City/CHDO loan and affordability restrictions, i.e., the CITY will not require the full repayment of the initial HOME subsidy. The HOME subsidy would be transferred to the new buyer and the remaining affordability period will remain with the property unless additional HOME assistance is provided to the new buyer.

The homebuyer for whom a resale restriction is enforced will be allowed a fair return when selling to another income eligible buyer. The seller (i.e., the original buyer) will be allowed to retain their original investment in the property (i.e., down payment) plus the cost of any improvements made to the property.

During the period of affordability, the last recorded purchase price will generally be the minimum restricted price at the time of resale. Neither the minimum nor the maximum restricted resale price is guaranteed to the owner. If the restricted price exceeds the actual market value, the owner may have to accept the lower price. HOME-assisted units must be maintained in good condition receive the maximum restricted price.

Foreclosure and Resale – Foreclosure also triggers Resale provisions. Under a foreclosure scenario the CHDO/PJ must ensure the house is sold to another low-income buyer, as defined by HUD, at an affordable price. The CITY has a right of first refusal under a foreclosure scenario.

4. Plans for using HOME funds to refinance existing debt secured by multifamily housing that is rehabilitated with HOME funds along with a description of the refinancing guidelines required that will be used under 24 CFR 92.206(b), are as follows:

N/A

5. If applicable to a planned HOME TBRA activity, a description of the preference for persons with special needs or disabilities. (See 24 CFR 92.209(c)(2)(i) and CFR 91.220(l)(2)(vii)).
6. If applicable to a planned HOME TBRA activity, a description of how the preference for a specific category of individuals with disabilities (e.g. persons with HIV/AIDS or chronic mental illness) will narrow the gap in benefits and the preference is needed to narrow the gap in benefits and services received by such persons. (See 24 CFR 92.209(c)(2)(ii) and 91.220(l)(2)(vii)).
7. If applicable, a description of any preference or limitation for rental housing projects. (See 24 CFR 92.253(d)(3) and CFR 91.220(l)(2)(vii)). Note: Preferences cannot be administered in a manner that limits the opportunities of persons on any basis prohibited by the laws listed under 24 CFR 5.105(a).

N/A



CITY OF LA CROSSE

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La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org**

LEGISLATION STAFF REPORT FOR COUNCIL

File ID Caption

Staff/Department Responsible for Legislation

Requestor of Legislation

Location, if applicable

Summary/Purpose

Background

Fiscal Impact

Staff Recommendation



City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 24-0744

Agenda Date: 8/1/2024

Version: 1

Status: New Business

In Control: Finance & Personnel Committee

File Type: Resolution

Resolution approving the 2025-2029 Capital Improvement Program Budget.

RESOLUTION

WHEREAS, in accordance with Section 2-357 of the Code of Ordinance of the City of La Crosse, the City Plan Commission has recommended approval of the 2025-2029 Capital Improvement Budget for Capital Projects on July 01, 2024 after meeting on multiple occasions and receiving public input and department input; and

WHEREAS, Section 2-360(c) requires that any project item not previously listed in the original capital budget requiring immediate funding or any project using reserve funds will require a 2/3 vote by the Common Council to be included in the funding in the current proposed capital budget.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of La Crosse that it hereby adopts the 2025-2029 Capital Improvement Program for Capital Projects as recommended by the City Planning Commission on July 01, 2024.

BE IT FURTHER RESOLVED that the Director of Finance and Purchase is hereby authorized to take any and all steps to effectuate this resolution including rounding up to next highest \$5,000.00 increment for bond sale purposes, the necessary borrowing to complete the 2025-2029 Capital Improvement Budget, and the Board of Public Works is hereby authorized to ensure that all projects enumerated and funded in the adopted annual Capital Improvement Budget are designed, bid, purchased and constructed.

BE IT FURTHER RESOLVED that the Board of Public Works is authorized to prepare plans, specifications, and estimates, advertise for bids, and report thereon to the Common Council for the projects included in the approved 2025 Budget.

LA CROSSE
WISCONSIN



2025-2029 Capital Projects Budget REQUEST DETAILS

City Plan Commission 7/1/24 Recommended

Cover and Report Design by Bryan Stockus
Cover Photo by Bob Good Photography

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2025 Total Funding

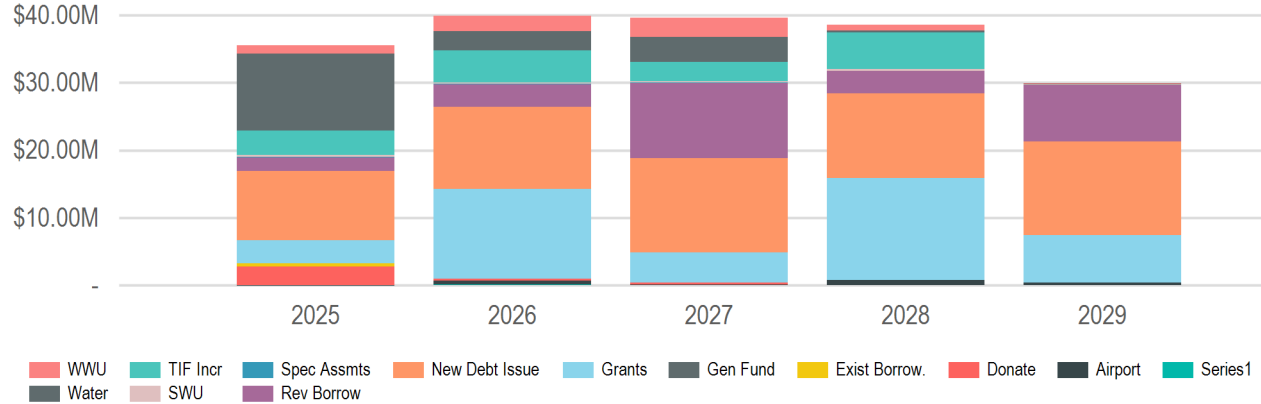
\$35,497,697

2025 New Borrowing

\$12,218,607

2025 City Funded

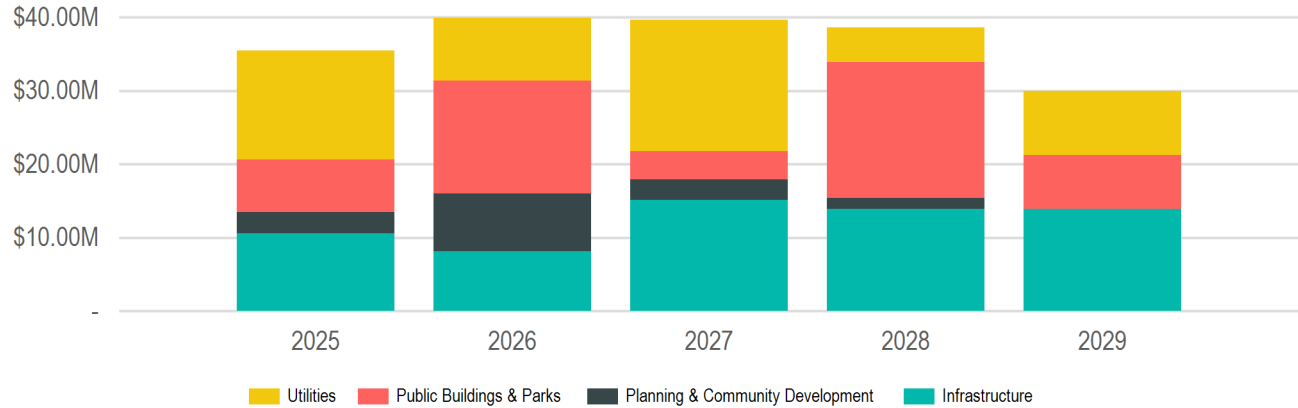
\$29,310,697



(In Thousands of Dollars)

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$12,218,607	\$15,438,550	\$24,997,250	\$15,843,000	\$22,249,500	\$90,746,907
New Debt Issue	\$10,189,607	\$12,137,550	\$13,955,250	\$12,468,000	\$13,853,000	\$62,603,407
Revenue Bonds/Notes	\$2,029,000	\$3,301,000	\$11,042,000	\$3,375,000	\$8,396,500	\$28,143,500
Sanitary Sewer Utility	\$830,000	\$1,412,000	\$5,482,000	\$398,000	\$4,163,000	\$12,285,000
Storm Water Utility	\$839,000	\$1,792,000	\$2,322,000	\$2,694,500	\$2,042,500	\$9,690,000
Water Utility	\$360,000	\$97,000	\$3,238,000	\$282,500	\$2,191,000	\$6,168,500
Donations & Outside Funding	\$2,745,000	\$225,000	\$225,000	-	-	\$3,195,000
Donations	\$2,745,000	\$225,000	\$225,000	-	-	\$3,195,000
Grants & Other Intergovernmental	\$3,442,000	\$13,360,400	\$4,553,500	\$15,115,000	\$7,030,000	\$43,500,900
Federal	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400
State	\$3,082,000	\$1,250,000	\$2,348,500	\$1,345,000	\$370,000	\$8,395,500
Operating Funds	\$12,880,500	\$5,890,000	\$6,982,500	\$2,135,000	\$670,000	\$28,558,000
Enterprise/Utility Funds	\$12,880,500	\$5,890,000	\$6,982,500	\$2,135,000	\$670,000	\$28,558,000
Airport Operating Funds	-	\$650,000	\$62,500	\$470,000	-	\$1,182,500
Passenger Facility Charges	\$20,000	-	\$60,000	\$315,000	\$370,000	\$765,000
Sanitary Sewer Utility Funds	\$1,175,000	\$2,235,000	\$2,905,000	\$900,000	\$100,000	\$7,315,000
Storm Water Utility Funds	\$275,000	\$150,000	\$240,000	\$250,000	\$100,000	\$1,015,000
Water Utility Funds	\$11,410,500	\$2,855,000	\$3,715,000	\$200,000	\$100,000	\$18,280,500
Other	\$481,590	-	-	-	-	\$481,590
Existing Borrowing Funds	\$481,590	-	-	-	-	\$481,590
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$3,730,000	\$4,909,667	\$2,901,000	\$5,487,000	-	\$17,027,667
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$3,610,000	\$4,789,667	\$2,781,000	\$5,487,000	-	\$16,667,667
11 - Gateway Redevelopment	\$2,300,000	\$3,444,000	-	\$500,000	-	\$6,244,000
15 - Chart	\$350,000	\$624,667	\$250,000	-	-	\$1,224,667
16 - LIPCO/Trane Plant 6	\$460,000	\$221,000	\$1,031,000	-	-	\$1,712,000
17 - Lot C Downtown	-	-	\$1,000,000	\$4,500,000	-	\$5,500,000
18 - River Point District	\$500,000	\$500,000	\$500,000	\$487,000	-	\$1,987,000
New Borrowing Sub-Total	\$12,218,607	\$15,438,550	\$24,997,250	\$15,843,000	\$22,249,500	\$90,746,907
City Funded Sub-Total	\$29,310,697	\$26,308,217	\$34,880,750	\$23,465,000	\$22,919,500	\$136,884,164
Non-City Funded Sub-Total	\$6,187,000	\$13,585,400	\$4,778,500	\$15,115,000	\$7,030,000	\$46,695,900
	\$35,497,697	\$39,893,617	\$39,659,250	\$38,580,000	\$29,949,500	\$183,580,064

Totals by Expenditure Category



(In Thousands of Dollars)

Category	2025	2026	2027	2028	2029	Total
Infrastructure	\$10,587,897	\$8,173,167	\$15,156,000	\$13,880,000	\$13,853,000	\$61,650,064
Alleys	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
Bridges	\$1,077,500	\$1,527,500	\$30,000	\$30,000	\$32,500	\$2,697,500
Fiber & Telecommunications	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
Harbors, Docks and Waterways	-	\$50,000	-	\$50,000	-	\$100,000
Special Projects	\$150,000	-	-	-	-	\$150,000
Streets	\$8,995,397	\$5,520,667	\$14,151,000	\$12,300,000	\$10,129,500	\$51,096,564
Bicycle and Pedestrian Improvements	\$360,000	\$235,000	\$745,000	\$125,000	\$1,371,000	\$2,836,000
DOT Projects	-	\$325,000	\$500,000	-	-	\$825,000
Street Improvements	\$350,000	\$350,000	\$400,000	\$786,000	\$450,000	\$2,336,000
Total Street Reconstruction	\$7,085,397	\$3,410,667	\$11,306,000	\$10,189,000	\$7,108,500	\$39,099,564
Traffic Signals	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
Streetscaping	\$220,000	\$930,000	\$830,000	\$1,220,000	\$3,641,000	\$6,841,000
Street Lighting	\$120,000	\$830,000	\$730,000	\$1,120,000	\$3,541,000	\$6,341,000
Streetscaping	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Planning & Community Development	\$2,880,300	\$7,795,700	\$2,750,000	\$1,500,000	-	\$14,926,000
Economic Development	-	\$100,000	-	-	-	\$100,000
Façade Renovation	-	\$100,000	-	-	-	\$100,000
Housing Rehabilitation	\$250,000	\$250,000	\$250,000	-	-	\$750,000
Miscellaneous	\$1,395,300	\$5,145,700	\$500,000	\$1,000,000	-	\$8,041,000
Neighborhoods	\$1,235,000	\$2,300,000	\$2,000,000	\$500,000	-	\$6,035,000
Public Buildings & Parks	\$7,165,000	\$15,408,750	\$3,876,250	\$18,500,000	\$7,400,000	\$52,350,000
Airport	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000
Other Buildings	-	\$450,000	\$30,000	\$650,000	\$2,400,000	\$3,530,000
Runways and Taxiways	\$400,000	\$8,550,000	\$1,620,000	\$14,750,000	\$5,000,000	\$30,320,000
Terminal	-	\$1,000,000	\$800,000	-	-	\$1,800,000
Parks	\$2,210,000	\$570,000	\$550,000	-	-	\$3,330,000
Aquatics Facilities	\$900,000	-	-	-	-	\$900,000
Blufflands	\$110,000	-	-	-	-	\$110,000
General Improvements	\$100,000	-	-	-	-	\$100,000
Recreation Facilities	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Sports Facilities	\$600,000	\$70,000	-	-	-	\$670,000
Trails	-	-	\$50,000	-	-	\$50,000
Police & Fire Stations	\$750,000	\$930,000	-	-	-	\$1,680,000
Fire Stations	\$750,000	\$930,000	-	-	-	\$1,680,000
Public Buildings	\$3,805,000	\$3,908,750	\$876,250	\$3,100,000	-	\$11,690,000
City Hall	\$70,000	\$150,000	-	\$100,000	-	\$320,000
La Crosse Center Facility	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Library	\$900,000	-	-	-	-	\$900,000
Municipal Service Center	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Other Buildings	\$2,500,000	-	-	-	-	\$2,500,000

Summary - Expenditure Category						
Category	2025	2026	2027	2028	2029	Total
Utilities	\$14,864,500	\$8,516,000	\$17,877,000	\$4,700,000	\$8,696,500	\$54,654,000
Sanitary Sewer/Wastewater	\$2,005,000	\$3,647,000	\$8,387,000	\$1,298,000	\$4,263,000	\$19,600,000
<i>Lift Stations</i>	\$600,000	\$1,410,000	\$100,000	\$300,000	-	\$2,410,000
<i>Other</i>	-	\$75,000	\$5,000	-	-	\$80,000
<i>Sanitary Sewer Mains</i>	\$855,000	\$1,430,000	\$2,082,000	\$998,000	\$4,263,000	\$9,628,000
<i>Wastewater Treatment Plant</i>	\$550,000	\$732,000	\$6,200,000	-	-	\$7,482,000
Storm Sewer/Stormwater	\$1,114,000	\$1,942,000	\$2,562,000	\$2,944,500	\$2,142,500	\$10,705,000
<i>Lift Stations</i>	\$100,000	\$700,000	-	-	-	\$800,000
<i>Other</i>	\$50,000	\$50,000	\$190,000	\$150,000	-	\$440,000
<i>Storm Sewer Mains</i>	\$964,000	\$1,192,000	\$2,372,000	\$2,794,500	\$2,142,500	\$9,465,000
Water	\$11,745,500	\$2,927,000	\$6,928,000	\$457,500	\$2,291,000	\$24,349,000
<i>Other</i>	-	\$110,000	\$470,000	-	-	\$580,000
<i>Watermains</i>	\$6,575,500	\$197,000	\$6,338,000	\$382,500	\$2,291,000	\$15,784,000
<i>Wells, Pumphouses and Reservoir</i>	\$5,170,000	\$2,620,000	\$120,000	\$75,000	-	\$7,985,000

Buildings & Grounds

2025 Total Funding

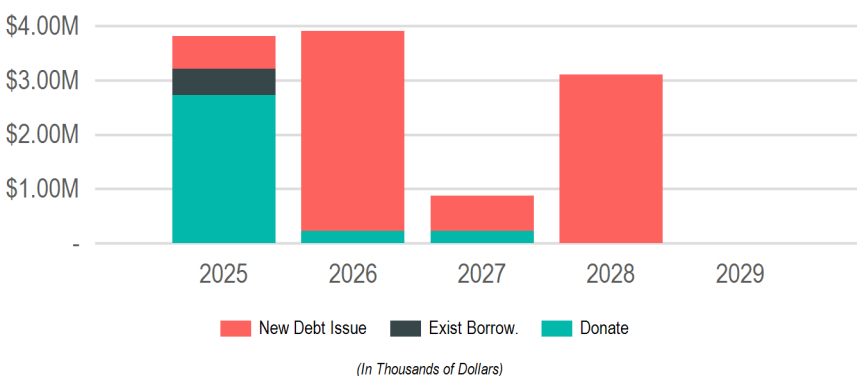
\$3,805,000

2025 New Borrowing

\$598,410

2025 City Funded

\$1,080,000



Sub Groups

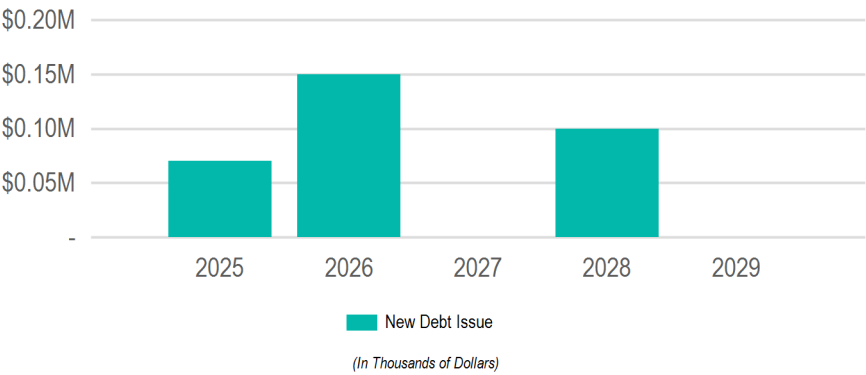
Sub Group	2025	2026	2027	2028	2029	Total
City Hall	\$70,000	\$150,000	-	\$100,000	-	\$320,000
La Crosse Center	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Library	\$900,000	-	-	-	-	\$900,000
Municipal Service Center	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Others	\$2,500,000	-	-	-	-	\$2,500,000
	\$3,805,000	\$3,908,750	\$876,250	\$3,100,000	-	\$11,690,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$598,410	\$3,683,750	\$651,250	\$3,100,000	-	\$8,033,410
New Debt Issue	\$598,410	\$3,683,750	\$651,250	\$3,100,000	-	\$8,033,410
Donations & Outside Funding	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
Donations	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
Other	\$481,590	-	-	-	-	\$481,590
Existing Borrowing Funds	\$481,590	-	-	-	-	\$481,590
	\$3,805,000	\$3,908,750	\$876,250	\$3,100,000	-	\$11,690,000

City Hall

2025 Total Funding
\$70,000
2025 New Borrowing
\$70,000
2025 City Funded
\$70,000



Requests

Request	2025	2026	2027	2028	2029	Total
961: New UPS and Mechanical Room on 5th Floor	\$70,000	-	-	-	-	\$70,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	\$100,000	-	\$100,000	-	\$200,000
542: Interior Building Networking Cable Replacement	-	\$50,000	-	-	-	\$50,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$70,000	\$150,000	-	\$100,000	-	\$320,000
New Debt Issue	\$70,000	\$150,000	-	\$100,000	-	\$320,000
	\$70,000	\$150,000	-	\$100,000	-	\$320,000

542 Interior Building Networking Cable Replacement

*(No Funding in
2025)*

Total Funding

\$175,000

New Borrowing: \$175,000

Replace the networking cable in City Hall and other City facilities which is now past its 20 year lifespan. Cable becomes brittle as it ages, causing damage to the wires which leads to degraded performance and failed cables. With the increasing use of Power-over-Ethernet devices old cabling can lead to lower energy efficiencies and increases the potential fire risk. Additionally, with the explosion in network connected devices and network bandwidth usage, upgrading the cabling in City Hall will allow higher network speeds. This will need to be completed no later than 2026, as current cabling is beyond 20 year lifespan.

Requesting Department(s): Information Technology

Request Type: Project

Current Status: Not Started

Timeline: 04/22 to 05/26

Department Point of Contact: Greschner, Jacky

Justification:

What is the request's desired outcome?

Replace existing network cables with cables that will last for the next 20 years. Enable higher network speeds and increase energy efficiency for Power-over-Ethernet devices.

How will this outcome be measured?

Completion of project.

What is the methodology used to determine the budget for this project?

Quote from contractor.

Explain why project will take more than one year to complete?

Will replace one half of the building in the first year and the other half of the building the second year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	\$125,000	-	\$50,000	-	-	-	\$175,000

EXPENDITURE CATEGORIES:

Public Buildings - City Hall	\$125,000	-	\$50,000	-	-	-	\$175,000
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SPENDING PLAN:

Construction/Maintenance	\$125,000	-	\$50,000	-	-	-	\$175,000
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	\$125,000	-	\$50,000	-	-	-	\$175,000
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561 City Hall Plumbing Repairs/Bathroom Remodel

*(No Funding in
2025)*

Total Funding

\$400,000

New Borrowing: \$400,000

Upgrade of bathroom fixtures and plumbing in City Hall to reduce maintenance costs and utility bills. Upgrading of one floor every year.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 01/22 to 12/28

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To upgrade bathroom fixtures and plumbing on each floor.

How will this outcome be measured?

Lowered maintenance and utility cost.

What is the methodology used to determine the budget for this project?

Quotes obtained from plumbing companies.

Explain why project will take more than one year to complete?

Multi year project as there are several floors to be done. Each floor will require at least 1 year.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000
	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000

961 New UPS and Mechanical Room on 5th Floor

2025 Funding	Total Funding	
\$70,000 New Borrowing: \$70,000	\$70,000 New Borrowing: \$70,000	
<p>Build of a new UPS and mechanical room in what was the old IT office area on 5th floor.</p> <p>Requesting Department(s): Information Technology Request Type: Project Timeline: 04-2025 to 06-2025 Department Point of Contact: Greschner, Jacky</p>		

Justification:What is the request's desired outcome?

To replace our old outdated heating and cooling system with a new more energy efficient system in the new room being requested to be built. This goes along with CIP request #105.

How will this outcome be measured?

Once the room is built, the desired outcome is achieved.

What is the methodology used to determine the budget for this project?

We hired a design group to give us the needed estimate for this project.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$70,000	-	-	-	-	\$70,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	\$70,000	-	-	-	-	\$70,000
SPENDING PLAN:							
Construction/Maintenance	-	\$70,000	-	-	-	-	\$70,000
	-	\$70,000	-	-	-	-	\$70,000

La Crosse Center

2025 Total Funding

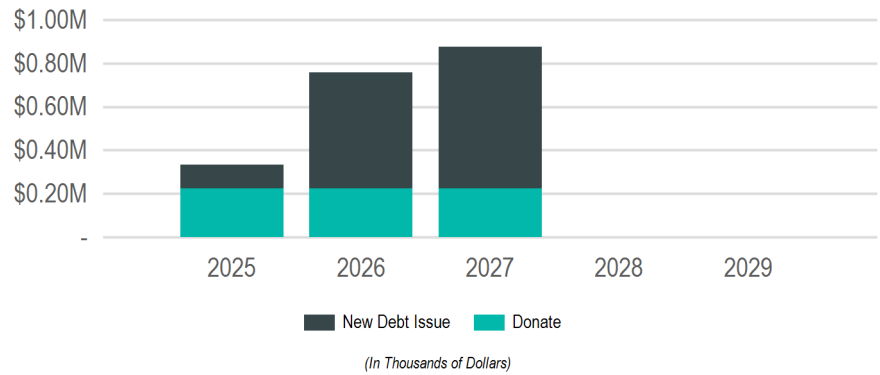
\$335,000

2025 New Borrowing

\$110,000

2025 City Funded

\$110,000



Requests

Request	2025	2026	2027	2028	2029	Total
969: South Hall Renovation	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
New Debt Issue	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
Donations & Outside Funding	\$225,000	\$225,000	\$225,000	-	-	\$675,000
Donations	\$225,000	\$225,000	\$225,000	-	-	\$675,000
	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

969 South Hall Renovation

2025 Funding	Total Funding	
\$335,000 New Borrowing: \$110,000	\$1,970,000 New Borrowing: \$1,295,000	

Renovation Includes:

- Outside Doors in South Hall Production
- South Ballroom Carpeting
- Technology Infrastructure Upgrades
- Replacement of Kitchen Flooring
- HVAC Upgrades
- Restroom Remodeling in South Facility
- Technology Infrastructure Upgrades
- Building Wide Ceiling Tile Replacement
- Planning-Sound System for South Hall B, Ballroom, Foyer and Boardrooms
- Sound System for South Hall B, Ballroom, Foyer and Boardrooms

*This part of the building was built in 2000 and has not seen any major renovations. The renovation of the south hall will update the look and implement modern convention center concepts.

Phase One:

- Outside Doors in South Hall Production
- South Ballroom Carpeting
- Technology Infrastructure Upgrades

Phase Two:

- Replacement of Kitchen Flooring
- HVAC Upgrades
- Restroom Remodeling in South Facility
- Technology Infrastructure Upgrades
- Planning-Sound System for South Hall B, Ballroom, Foyer and Boardrooms

Phase Three:

- Building Wide Ceiling Tile Replacement
- Sound System for South Hall B, Ballroom, Foyer and Boardrooms

Requesting Department(s): La Crosse Center

Request Type: Project

Current Status: Planning

Timeline: January/2025 to December/2027

Department Point of Contact: Trussoni, Dan

Justification:What is the request's desired outcome?

The desired outcome would be increased use of the south hall from our clients and it implements modern convention center concepts.

How will this outcome be measured?

Increased revenue and a decrease in operation cost & utilities.

What is the methodology used to determine the budget for this project?

An engineer was used to determine the costs and scope.

Explain why project will take more than one year to complete?

Cost and complexity

Approval & Oversight:Has request been approved by an oversight board?

Yes by La Crosse Center Board on 1/16/2024 (see Legistar 24-0080)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

Yes (Collected \$0 of \$0)

What are the arrangements for solicitation, collection, accounting and transferring of donated funds?

County allocates 225,000.00 a year for maintenance of the La Crosse Center.

Request Budget**FUNDING SOURCES:**

Borrowing - New Debt Issue

Outside - Donations

EXPENDITURE CATEGORIES:

Public Buildings - La Crosse Center

SPENDING PLAN:

Construction/Maintenance

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
Outside - Donations	-	\$225,000	\$225,000	\$225,000	-	-	\$675,000
Public Buildings - La Crosse Center	-	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Construction/Maintenance	-	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
	-	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

Library

2025 Total Funding

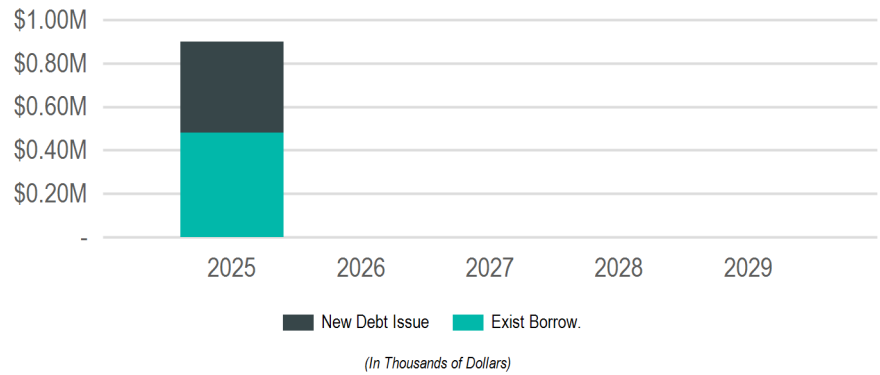
\$900,000

2025 New Borrowing

\$418,410

2025 City Funded

\$900,000



Requests

Request	2025	2026	2027	2028	2029	Total
926: Main Library Air Handlers	\$900,000	-	-	-	-	\$900,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$418,410	-	-	-	-	\$418,410
New Debt Issue	\$418,410	-	-	-	-	\$418,410
Other	\$481,590	-	-	-	-	\$481,590
Existing Borrowing Funds	\$481,590	-	-	-	-	\$481,590
	\$900,000	-	-	-	-	\$900,000

926 Main Library Air Handlers

2025 Funding	Total Funding	
\$900,000	\$900,000	
New Borrowing: \$418,410	New Borrowing: \$418,410	

Replace seven obsolete air handling units at the Main Library which are all inefficient and at the end of life. Due to the age of the units, replacement parts are no longer available. While three of the units have been temporarily repaired with re-fabricated bearing assemblies, this is not a sustainable solution. Units 1, 2, and 3 are from 1966. Number 3 is our largest unit. Units 4 and 5 are from the 1981 building expansion. Units 7 and 8 are from 1996. A new full building soft water system is needed to work with the new air handling humidification.

Requesting Department(s): Library
Request Type: Project
Timeline: January 2025 to June 2025
Department Point of Contact: Grant, Shanneon

Justification:What is the request's desired outcome?

To implement reliable air handling units that process the volume of air necessary for the building with a new configuration that helps with dehumidification of the building during summer months and humidification in winter months. Energy efficient motors and frequency drivers will reduce electrical usage. The accompanying water softener system replaces non-functioning equipment and will extend the life of all plumbing and plumbing fixtures in the building.

How will this outcome be measured?

Provide adequate air flow in compliance with American Society of Heating, Refrigerating and Air-Conditioning Engineers ASHRAE standards. Increased reliability reduces frequent but temporary repairs and labor-intensive re-fabrication of malfunctioning parts that are no longer available. Electrical usage will decrease. Current dehumidification challenges in summer and humidification in winter will be vastly improved.

What is the methodology used to determine the budget for this project?

Vendor quotes provided after a thorough onsite assessment. Quotes include providing and installing seven new modular air handling units, demo, duct work, new humidifiers, piping, insulation, disposal, permits, new controls, line voltage electrical, new variable frequency drives, start up and balancing. Unit 5 will also be configured for dehumidification. Costs include a larger duplex water softener that will soften the entire building, a full bypass will be piped in and a back flow preventer added for the boiler systems feed water.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: City Engineering or outside engineering firm.

Outside Funding:Does this request require the city to contribute funds?

No

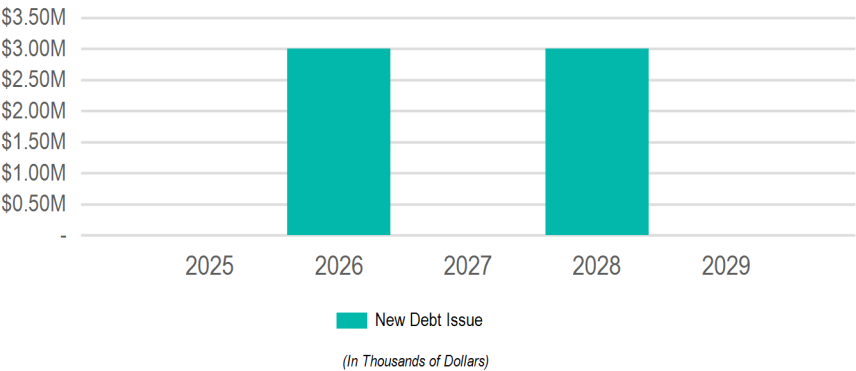
Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$418,410	-	-	-	-	\$418,410
Other - Existing Bond Funds	-	\$481,590	-	-	-	-	\$481,590
EXPENDITURE CATEGORIES:							
Public Buildings - Library	-	\$900,000	-	-	-	-	\$900,000
SPENDING PLAN:							
Construction/Maintenance	-	\$900,000	-	-	-	-	\$900,000
	-	\$900,000	-	-	-	-	\$900,000

Municipal Service Center

2025 Total Funding
2025 New Borrowing
2025 City Funded



Requests

Request	2025	2026	2027	2028	2029	Total
825: Municipal Services Center - Brine Tank Addition	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
New Debt Issue	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000

825 Municipal Services Center - Brine Tank Addition

(No Funding in 2025)

Total Funding

\$6,050,000

New Borrowing: \$6,050,000

Extension of existing garage area, to add brine mixing and filling station for Street Department vehicle(s), for snow prevention treatments on roadways.

Requesting Department(s): Streets

Request Type: Project

Current Status: Not started

Timeline: 2023 to 2025

Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?

Building addition, new brine solution equipment.

How will this outcome be measured?

Installation of new building & equipment.

What is the methodology used to determine the budget for this project?

Architect provided.

Explain why project will take more than one year to complete?

Design in 2023. Equipment and construction in 2025.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

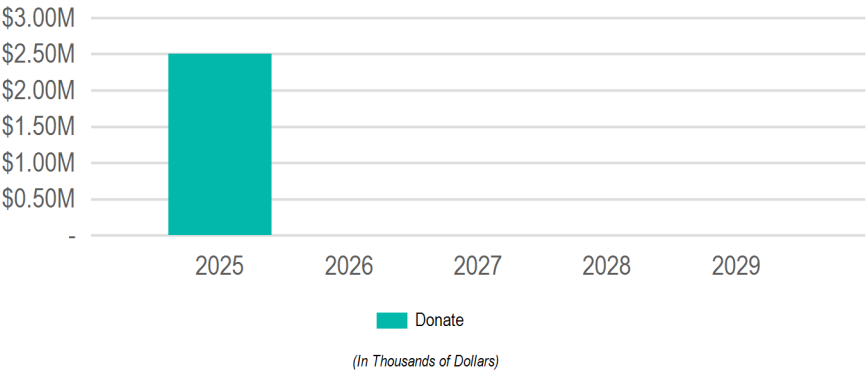
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$50,000	-	\$3,000,000	-	\$3,000,000	-	\$6,050,000
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	\$50,000	-	\$3,000,000	-	\$3,000,000	-	\$6,050,000
SPENDING PLAN:							
Construction/Maintenance	\$850,000	-	\$3,000,000	-	\$3,000,000	-	\$6,850,000
	\$50,000	-	\$3,000,000	-	\$3,000,000	-	\$6,050,000

Others

2025 Total Funding
\$2,500,000
2025 New Borrowing
2025 City Funded



Requests						
Request	2025	2026	2027	2028	2029	Total
922: Black River Beach Neighborhood Addition	\$2,500,000	-	-	-	-	\$2,500,000

Funding Sources						
Source	2025	2026	2027	2028	2029	Total
Donations & Outside Funding	\$2,500,000	-	-	-	-	\$2,500,000
Donations	\$2,500,000	-	-	-	-	\$2,500,000
	\$2,500,000	-	-	-	-	\$2,500,000

922 Black River Beach Neighborhood Addition

2025 Funding	Total Funding	
\$2,500,000	\$2,500,000	
<p>With the aging community and the growth of senior programs within the Parks and Recreation Department, additional space is needed to support the programs.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning and design Timeline: 2025 Department Point of Contact: Odegaard, Jason</p>		

Justification:What is the request's desired outcome?

Add onto the Black River Beach Neighborhood Center to allow for more program space and also increase department rentals by offering more space for the public to reserve.

How will this outcome be measured?

A successful addition to the neighborhood center.

What is the methodology used to determine the budget for this project?

Current design plan and a realistic goal of what the department could fundraise.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 1/18/2024

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

Yes (Collected \$0 of \$2,500,000)

What are the arrangements for solicitation, collection, accounting and transferring of donated funds?

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Outside - Donations	-	\$2,500,000	-	-	-	-	\$2,500,000
EXPENDITURE CATEGORIES:							
Public Buildings - Other Buildings	-	\$2,500,000	-	-	-	-	\$2,500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$2,500,000	-	-	-	-	\$2,500,000
	-	\$2,500,000	-	-	-	-	\$2,500,000

Flood Control, Harbors & Waterfront

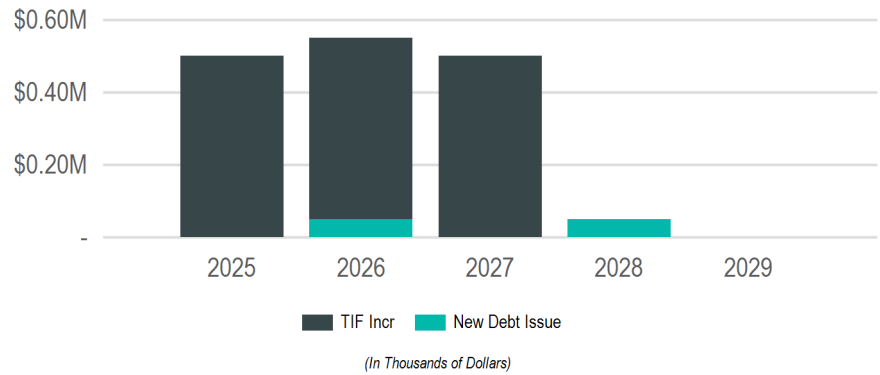
2025 Total Funding

\$500,000

2025 New Borrowing

2025 City Funded

\$500,000



Requests

Request	2025	2026	2027	2028	2029	Total
555: River Point District Waterway Development Plan	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
624: Flood Levee Rehabilitation	-	\$50,000	-	\$50,000	-	\$100,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	-	\$50,000	-	\$50,000	-	\$100,000
New Debt Issue	-	\$50,000	-	\$50,000	-	\$100,000
Taxation	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
TIF Increment	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
	\$500,000	\$550,000	\$500,000	\$50,000	-	\$1,600,000

555 River Point District Waterway Development Plan

2025 Funding	Total Funding	
\$500,000	\$2,000,000	
<p>Comprehensive front side park site plan for Riverside Point Development. The plan will study how to develop the Riverside Waterway and north to Copeland in regards to marinas, ingress/egress, flooding concerns, etc.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 01/25 to 12/27 Department Point of Contact: Odegaard, Jason</p>		

Justification:What is the request's desired outcome?

Design a waterway site plan to coincide with River Point Development as well as Riverside Park to Copeland.

How will this outcome be measured?

By obtaining the site plan.

What is the methodology used to determine the budget for this project?

Previous waterway development project.

Explain why project will take more than one year to complete?

Development will have to be done in phases.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
SPENDING PLAN:							
Planning/Design	-	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000

624 Flood Levee Rehabilitation*(No Funding in 2025)***Total Funding****\$1,900,000**

New Borrowing: \$1,900,000

Systematic management for analysis, survey, inventory, removal, replacement, and upgrading of 10,000 feet of flood levees citywide.

Requesting Department(s): Engineering

Request Type: Program

Current Status: Planning/Study

Timeline: 2022 to 2030

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

Inventory, Management, and possible Rehabilitation of flood levees, possibly in conjunction with Federal agencies.

How will this outcome be measured?

Rehabed/rebuilt levees, including but not limited to additional height.

What is the methodology used to determine the budget for this project?

Past projects, field visits.

Explain why project will take more than one year to complete?

Due to extensive length of levees, and costs, implementation must be phased.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of 2011 Dike Elevation Surveys dated 2/3/2012

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: US Army Corps of Engineers

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,800,000	-	\$50,000	-	\$50,000	-	\$1,900,000
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	\$1,800,000	-	\$50,000	-	\$50,000	-	\$1,900,000
SPENDING PLAN:							
Construction/Maintenance	\$1,600,000	-	\$50,000	-	\$50,000	-	\$1,700,000
	\$1,800,000	-	\$50,000	-	\$50,000	-	\$1,900,000

Parks, Recreation & Forestry

2025 Total Funding

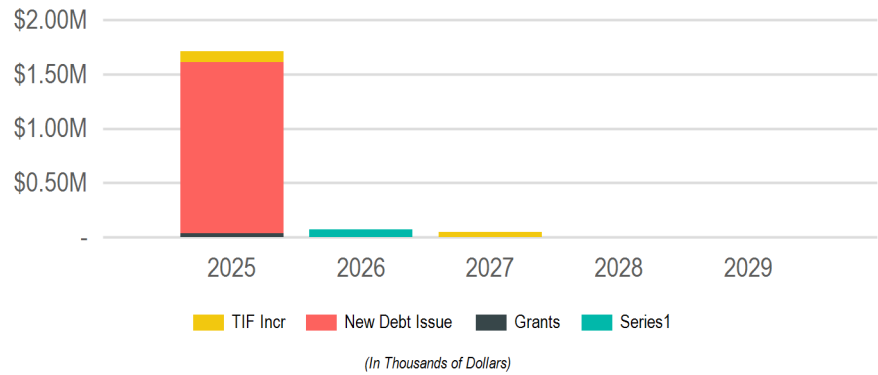
\$1,710,000

2025 New Borrowing

\$1,575,000

2025 City Funded

\$1,675,000



Requests

Request	2025	2026	2027	2028	2029	Total
554: Northside Community Pool	\$900,000	-	-	-	-	\$900,000
544: Forest Hills Tennis Courts	\$600,000	-	-	-	-	\$600,000
855: Aspen Trail Bridge Replacement	\$110,000	-	-	-	-	\$110,000
716: Coulee Park	\$100,000	-	-	-	-	\$100,000
702: Green Island Tennis Facility	-	\$70,000	-	-	-	\$70,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$1,575,000	-	-	-	-	\$1,575,000
New Debt Issue	\$1,575,000	-	-	-	-	\$1,575,000
Grants & Other Intergovernmental	\$35,000	-	-	-	-	\$35,000
State	\$35,000	-	-	-	-	\$35,000
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$100,000	-	\$50,000	-	-	\$150,000
TIF Increment	\$100,000	-	\$50,000	-	-	\$150,000
	\$1,710,000	\$70,000	\$50,000	-	-	\$1,830,000

544 Forest Hills Tennis Courts

2025 Funding	Total Funding	
\$600,000 New Borrowing: \$600,000	\$600,000 New Borrowing: \$600,000	
<p>Complete rebuild of the four existing West Tennis Courts at Forest Hills.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 04/25 to 10/26 Department Point of Contact: Flick, Jared</p>		

Justification:What is the request's desired outcome?

To rebuild four west courts at Forest Hills.

How will this outcome be measured?

Increased safety and participation on the courts.

What is the methodology used to determine the budget for this project?

From quotes obtained for similar projects.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$600,000	-	-	-	-	\$600,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	\$600,000	-	-	-	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	\$570,000	-	-	-	-	\$570,000
Planning/Design	-	\$30,000	-	-	-	-	\$30,000
	-	\$600,000	-	-	-	-	\$600,000

554 Northside Community Pool

2025 Funding	Total Funding	
\$900,000 New Borrowing: \$900,000	\$900,000 New Borrowing: \$900,000	
<p>Funds would upgrade mechanical system and roof at Northside Community Pool, as well as replace the liner.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 04/24 to 05/25 Department Point of Contact: Trussoni, Dan</p>		

Justification:What is the request's desired outcome?

To upgrade the liner, roof, and mechanical system at Northside Pool.

How will this outcome be measured?

Increased safety by installing a new roof and liner, lowering maintenance cost and more efficient mechanical system.

What is the methodology used to determine the budget for this project?

Quotes gathered.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$900,000	-	-	-	-	\$900,000
EXPENDITURE CATEGORIES:							
Parks - Aquatics Facilities	-	\$900,000	-	-	-	-	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$275,000	\$900,000	-	-	-	-	\$1,175,000
Planning/Design	\$150,000	-	-	-	-	-	\$150,000
	-	\$900,000	-	-	-	-	\$900,000

682 Red Cloud Park Trail

*(No Funding in
2025)*

Total Funding

\$50,000

In order to facilitate a development near Red Cloud park and Trane Plant 6 a trail connection from Red Cloud Park to the Marsh Trail system needs to be designed. This will be a challenging project due to the presence of steep slopes, wetlands and waterways. Includes a feasibility study.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Timeline: 2025 to 2027

Department Point of Contact: Acklin, Tim

Justification:

What is the request's desired outcome?

Encourage residential development on Trane Plant 6 site by creating a connection to trail system to Downtown and UW-L and Westerns campuses.

How will this outcome be measured?

Creation of trail.

What is the methodology used to determine the budget for this project?

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	\$50,000	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Parks - Trails	-	-	-	\$50,000	-	-	\$50,000
SPENDING PLAN:							
Planning/Design	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$50,000	-	-	\$50,000

702 Green Island Tennis Facility

*(No Funding in
2025)*

Total Funding

\$70,000

Resurface 13 outdoor courts. Department maintenance program to resurface the courts every 5 years to maintain the base surface in working order for 30 years.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 03/26 to 05/26

Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

To resurface the outdoor courts.

How will this outcome be measured?

By the increased safety and decreased maintenance the courts need.

What is the methodology used to determine the budget for this project?

Quotes gathered.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Special - GREEN ISLAND LAND (Fund 240)	-	-	\$70,000	-	-	-	\$70,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	-	\$70,000	-	-	-	\$70,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$70,000	-	-	-	\$70,000
	-	-	\$70,000	-	-	-	\$70,000

716 Coulee Park

2025 Funding	Total Funding	
\$100,000	\$100,000	
<p>Upgrades to play equipment at Coulee Park.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning Timeline: 04/25 to 09/25 Department Point of Contact: Trussoni, Dan</p>		

Justification:What is the request's desired outcome?

Upgrade to existing park.

How will this outcome be measured?

By the decreased maintenance cost and increased usage of the park.

What is the methodology used to determine the budget for this project?

Quotes gathered from similar projects.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

855 Aspen Trail Bridge Replacement

2025 Funding	Total Funding	
\$110,000 New Borrowing: \$75,000	\$110,000 New Borrowing: \$75,000	
Aspen trail bridge replacement in Hixon Forest.		
Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning and design Timeline: May 2025 to October 2025 Department Point of Contact: Miller, Leah		

Justification:What is the request's desired outcome?

Replacement of the existing deteriorating pedestrian and bike bridge.

How will this outcome be measured?

By the completion of the bridge replacement.

What is the methodology used to determine the budget for this project?

Similar projects

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?

Yes it is part of Department Strategic Plan

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$75,000	-	-	-	-	\$75,000
Grants - State	-	\$35,000	-	-	-	-	\$35,000
EXPENDITURE CATEGORIES:							
Parks - Blufflands	-	\$110,000	-	-	-	-	\$110,000
SPENDING PLAN:							
Construction/Maintenance	-	\$110,000	-	-	-	-	\$110,000
	-	\$110,000	-	-	-	-	\$110,000

Planning & Community Development

2025 Total Funding

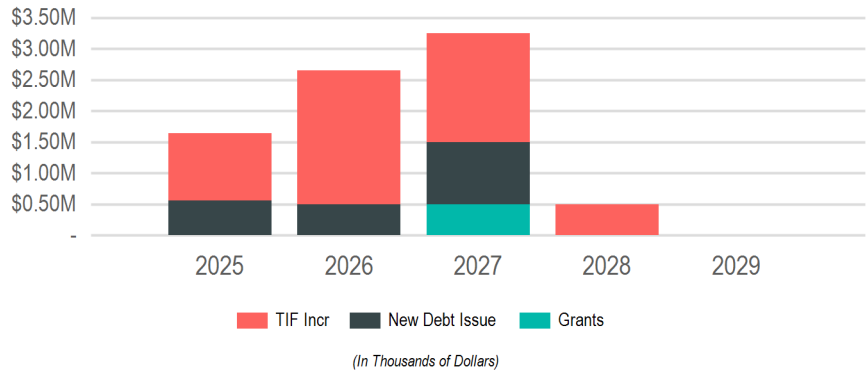
\$1,645,000

2025 New Borrowing

\$560,000

2025 City Funded

\$1,645,000



Sub Groups

Sub Group	2025	2026	2027	2028	2029	Total
Economic Development	-	\$100,000	-	-	-	\$100,000
Housing	\$1,050,000	\$750,000	\$750,000	-	-	\$2,550,000
Neighborhoods	\$595,000	\$1,800,000	\$2,500,000	\$500,000	-	\$5,395,000
	\$1,645,000	\$2,650,000	\$3,250,000	\$500,000	-	\$8,045,000

Funding Sources

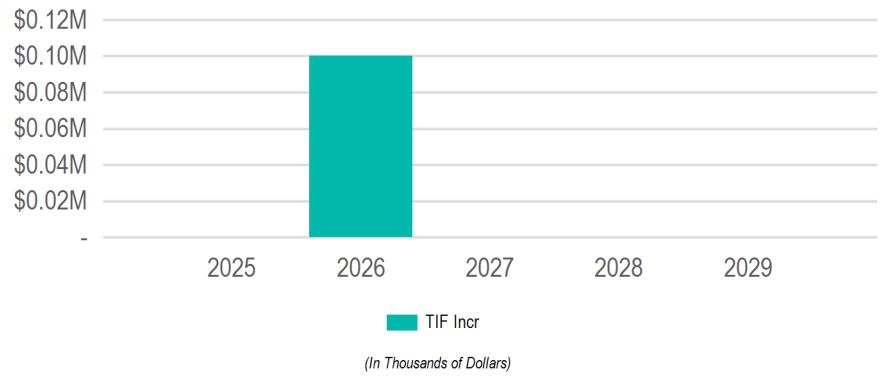
Source	2025	2026	2027	2028	2029	Total
Borrowing	\$560,000	\$500,000	\$1,000,000	-	-	\$2,060,000
New Debt Issue	\$560,000	\$500,000	\$1,000,000	-	-	\$2,060,000
Grants & Other Intergovernmental	-	-	\$500,000	-	-	\$500,000
State	-	-	\$500,000	-	-	\$500,000
Taxation	\$1,085,000	\$2,150,000	\$1,750,000	\$500,000	-	\$5,485,000
TIF Increment	\$1,085,000	\$2,150,000	\$1,750,000	\$500,000	-	\$5,485,000
	\$1,645,000	\$2,650,000	\$3,250,000	\$500,000	-	\$8,045,000

Economic Development

2025 Total Funding

2025 New Borrowing

2025 City Funded



Requests

Request	2025	2026	2027	2028	2029	Total
447: Downtown Facade Renovation Program	-	\$100,000	-	-	-	\$100,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Taxation	-	\$100,000	-	-	-	\$100,000
TIF Increment	-	\$100,000	-	-	-	\$100,000
	-	\$100,000	-	-	-	\$100,000

447 Downtown Facade Renovation Program

*(No Funding in
2025)*

Total Funding

\$400,000

Partnership with Downtown Mainstreet, Inc. to revitalize downtown through the restoration and investment of buildings and businesses in TID 11. This is a matching grant program with business and building owners eligible for up to \$20,000 for historic buildings and \$10,000 for non-historic buildings. Through 2019 this program saw private investment of over \$20,000,000.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Ongoing program

Timeline: 2017 to 2026

Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?

Investment in restoration of downtown buildings and businesses.

How will this outcome be measured?

Matching private investment, increased property value.

What is the methodology used to determine the budget for this project?

Committed program funds in previous years.

Explain why project will take more than one year to complete?

Ongoing program.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Economic Development Commission on 3/23/2017 (see Legistar 17-0204)

Is this request part of an approved master plan?

Yes it is part of Project Plan for the Project Plan Amendment of Tax Incremental District No. 11 dated 12/12/2019

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	\$300,000	-	\$100,000	-	-	-	\$400,000
EXPENDITURE CATEGORIES:							
Economic Development - Facade Renovation	\$300,000	-	\$100,000	-	-	-	\$400,000
SPENDING PLAN:							
Grants/Loans	\$300,000	-	\$100,000	-	-	-	\$400,000
	\$300,000	-	\$100,000	-	-	-	\$400,000

Housing

2025 Total Funding

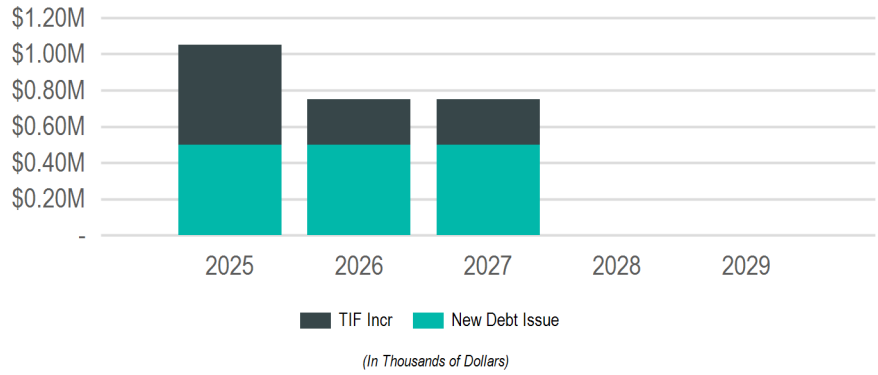
\$1,050,000

2025 New Borrowing

\$500,000

2025 City Funded

\$1,050,000



Requests

Request	2025	2026	2027	2028	2029	Total
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
New Debt Issue	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Taxation	\$550,000	\$250,000	\$250,000	-	-	\$1,050,000
TIF Increment	\$550,000	\$250,000	\$250,000	-	-	\$1,050,000
	\$1,050,000	\$750,000	\$750,000	-	-	\$2,550,000

895 Charles St Affordable Housing

2025 Funding	Total Funding	
\$300,000	\$550,000	
<p>Requesting TID dollars and ARPA funds to acquire, demolish and fill parcels within the half mile of TID 16. Once parcels are filled, we will issue an RFP for development.</p> <p>Requesting Department(s): Planning and Development Request Type: Project Current Status: Some parcels on the block have already been acquired and demolished Timeline: 01-2024 to 01-2029 Department Point of Contact: Denson, Jonah</p>		

Justification:What is the request's desired outcome?

This request will help fund the purchase, demolition and fill for properties on the North side located in the Floodplain. Once the parcels are acquired and prepped we hope to rezone and submit an RFP for development of the property.

How will this outcome be measured?

We hope to have offers to purchase in place by the end of 2024, begin the demo and fill process shortly thereafter and submit the RFP for development in early 2025. The outcome will ultimately be measured by the creation of several affordable living units, one of the City's goals in the comprehensive plan.

What is the methodology used to determine the budget for this project?

We used assessed value of the remaining properties as a starting point for budget purposes. I also reviewed the cost of fill from other projects to estimate what fill would cost us at this site.

Explain why project will take more than one year to complete?

Development of multifamily developments is time consuming. Affordable housing units become especially time consuming due to tax credit applications needed to finance the projects.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

Yes

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	\$250,000	\$300,000	-	-	-	-	\$550,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	\$250,000	\$300,000	-	-	-	-	\$550,000
SPENDING PLAN:							
Land Acquisition	\$250,000	\$125,000	-	-	-	-	\$375,000
	\$250,000	\$300,000	-	-	-	-	\$550,000

906 Housing Grant Revolving Fund

2025 Funding	Total Funding
\$500,000	\$2,000,000
New Borrowing: \$500,000	New Borrowing: \$2,000,000

Planning/Community Development would like to make \$2,000,000 available to partner agencies for housing development in the City. Money will be granted through RFP to agencies in the City for acquisition, demolition and development of housing, both affordable and market rate.

Requesting Department(s): Community Development and Housing; Planning and Development

Request Type: Program

Current Status: still in research status awaiting funding

Timeline: 01-2024 to 2027

Department Point of Contact: Denson, Jonah

Justification:

What is the request's desired outcome?

Desired outcome is to provide housing development funds to partner agencies to continue the work of our replacement housing program. With market conditions changing it is becoming more expensive for the City to acquire properties for development.

How will this outcome be measured?

This outcome will be measured by the number of new housing units developed in the City of La Crosse.

What is the methodology used to determine the budget for this project?

\$500,000 per year would allow one partner build 2 houses or 2 partners to build 1 house per year. Returning sales proceeds to their housing fund would allow partners to build more homes into the future.

Explain why project will take more than one year to complete?

this would preferably be an ongoing project for years to come

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
SPENDING PLAN:							
Grants/Loans	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000

975 Community Development Program Initiatives in TID 15

2025 Funding	Total Funding
\$250,000	\$750,000

The TID 15 District has a heavily residential area incorporated into the half mile radius. This neighborhood on the South Side has opportunity to maximize housing rehab impact. There are fewer homes in the state of requiring demolition, and therefore with this request we'd focus efforts on providing low interest rehab loans to individuals in this area. This helps enhance and preserve existing housing structures and increases the safety and livability of the area.

Requesting Department(s): Planning and Development

Request Type: Project

Timeline: 2025 to 2027

Department Point of Contact: Keyes, Mara

Justification:

What is the request's desired outcome?

Long term livability and well-being for homeowners and residents within the half mile of TID 15.

How will this outcome be measured?

Number of homes with rehab updates completed, total dollars invested into the region for repairs.

What is the methodology used to determine the budget for this project?

Based on the Rehab program estimations, we would be able to complete at least a dozen rehab property upgrades based on this estimated budget.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Economic and Community Development Committee

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000
SPENDING PLAN:							
Construction/Maintenance	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000
	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000

Neighborhoods

2025 Total Funding

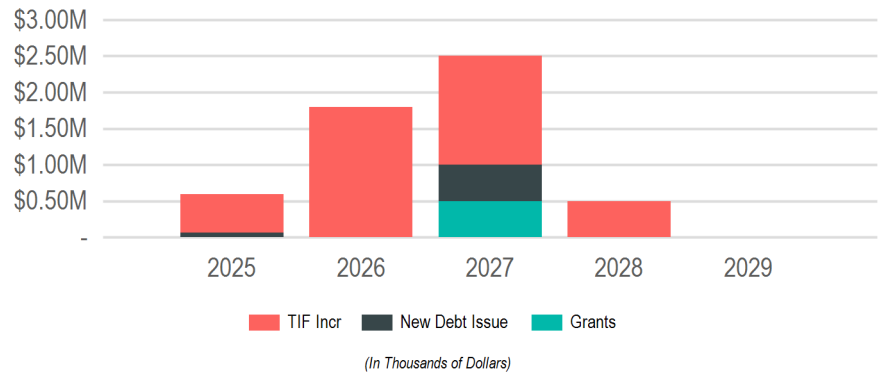
\$595,000

2025 New Borrowing

\$60,000

2025 City Funded

\$595,000



Requests

Request	2025	2026	2027	2028	2029	Total
972: Community Development Program Initiatives in TID 11	\$300,000	\$300,000	-	-	-	\$600,000
944: Avon Street Greenway	\$120,000	-	\$1,500,000	-	-	\$1,620,000
965: ReNew the Block	\$100,000	-	-	-	-	\$100,000
896: Pine Street Corridor	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,075,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$60,000	-	\$500,000	-	-	\$560,000
New Debt Issue	\$60,000	-	\$500,000	-	-	\$560,000
Grants & Other Intergovernmental	-	-	\$500,000	-	-	\$500,000
State	-	-	\$500,000	-	-	\$500,000
Taxation	\$535,000	\$1,800,000	\$1,500,000	\$500,000	-	\$4,335,000
TIF Increment	\$535,000	\$1,800,000	\$1,500,000	\$500,000	-	\$4,335,000
	\$595,000	\$1,800,000	\$2,500,000	\$500,000	-	\$5,395,000

896 Pine Street Corridor**2025 Funding****\$75,000****Total Funding****\$3,150,000**

The Pine Street Corridor is a walking/biking/different forms of transportation corridor on Pine Street that will better connect UW-La Crosse to the Downtown district. The corridor will feature wider and better sidewalks and bike lanes that will be well-lit, equipped with emergency phones and other safety infrastructure (including benches and covered rest areas), and will be visually attractive (use of foliage and other natural elements) along the boulevards and property owners landscaping.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Discovery/Design

Timeline: 05/24 to 12/28

Department Point of Contact: Emslie, Julie

Justification:

What is the request's desired outcome?

1.) Safety for students and residents in the Pine Street neighborhood 2.) Creating an attractive place that will assist with the recruitment and retention of potential workforce 3.) High traffic and thus, higher spending levels for downtown businesses 4.) High rates of community engagement with Downtown La Crosse

How will this outcome be measured?

The Pine Street Corridor project is a project that the Downtown Mainstreet, Inc. Economic Vitality Committee (DMI EV Committee) has undertaken as a priority project. The EV committee will facilitate measuring these outcomes.

What is the methodology used to determine the budget for this project?

Meeting with Engineering staff and referencing the King Street Corridor project.

Explain why project will take more than one year to complete?

It is a substantial project that requires a lot of planning and resources.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Imagine 2040

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Other - TIF Increment - 11	\$75,000	\$75,000	\$1,500,000	-	-	-	\$1,650,000
Other - TIF Increment - 17	-	-	-	\$1,000,000	\$500,000	-	\$1,500,000

EXPENDITURE CATEGORIES:

Planning and Community Development - Neighborhoods	\$75,000	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,150,000
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SPENDING PLAN:

Construction/Maintenance	-	-	\$1,500,000	\$1,000,000	\$500,000	-	\$3,000,000
Planning/Design	-	\$75,000	-	-	-	-	\$75,000
	\$75,000	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,150,000

944 Avon Street Greenway

2025 Funding	Total Funding
\$120,000	\$1,620,000
New Borrowing: \$60,000	New Borrowing: \$560,000

The Avon Street Greenway was a recommendation in the 2012 Bicycle and Pedestrian Master Plan and the 2020 Safe Routes to School Plan with the intention of providing residents a safe, low-stress network to commute via active transportation. This greenway will serve as a connection to important community amenities including the Northside Community Pool, three schools, the North Community Library, and more. This greenway also creates another vital link to the active transportation network in La Crosse and will provide the only designated and continuous north-south connection for bicyclists on the Northside of La Crosse. The Avon Street Greenway is anticipated to create traffic calming through a combination of traffic circles, raised crosswalks, and bump outs from Moore Street to St. Cloud Street.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Timeline: 2026 to 2027

Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

The Avon Street Greenway will create another link to the multimodal network in La Crosse by providing residents a safe, low-stress street to commute using active transportation. Like the other greenways in the city, Avon Street will give residents an enjoyable and accessible route to their desired destinations on foot or on bike. The project outcome should provide safe and accessible alternative transportation options and promote bicycling and walking as a form of transportation for residents and students.

How will this outcome be measured?

The outcome will be measured by an increase in usage among bicyclists and pedestrians and can partially be determined by counts provided by the Safe Routes to School Program. Additionally, the safety component of this project can be measured by a reduction of crashes along the corridor and reduced vehicle speeding.

What is the methodology used to determine the budget for this project?

Engineering provided cost estimates.

Explain why project will take more than one year to complete?

This project will need time to go through project design before construction begins.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?

Yes it is part of Bicycle and Pedestrian Master Plan (2012) and Safe Routes to School Plan (2020) dated 10/14/2021

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Board of Public Works and Wisconsin DOT will need to approve recommended treatment.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$60,000	-	\$500,000	-	-	\$560,000
Grants - State	-	-	-	\$500,000	-	-	\$500,000
Other - TIF Increment - 16	-	\$60,000	-	\$500,000	-	-	\$560,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$60,000	-	\$500,000	-	-	\$560,000
Planning and Community Development - Neighborhoods	-	\$60,000	-	\$500,000	-	-	\$560,000
Streets - Bicycle and Pedestrian Improvements	-	-	-	\$500,000	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,500,000	-	-	\$1,500,000
Planning/Design	-	\$120,000	-	-	-	-	\$120,000
	-	\$120,000	-	\$1,500,000	-	-	\$1,620,000

965 ReNew the Block

2025 Funding	Total Funding	
\$100,000	\$100,000	

Habitat for Humanity of the Greater La Crosse Region is leading a strategic, neighborhood revitalization initiative called ReNew the Block. This project combines critical home repairs, stormwater mitigation, urban agriculture, school-based learning, and community education, all in one block.

ReNew the Block pilots a substantial, replicable model for increasing neighborhood livability and sustainability through shared work and teaching. ReNew the Block is a blueprint, meant to inspire similar work by private property owners, developers, and local governments.

Logan Northside Neighborhood Association and Habitat for Humanity submitted a request for funds to contribute to this project. City funds contributed to this project are anticipated to be used for stormwater mitigation in public right-of-way. This would include capturing and infiltrating stormwater which will reduce flooding, runoff, and stress on La Crosse's storm sewer system and help achieve Environmental Protection Agency (EPA) and National Pollutant Discharge Elimination System requirements and La Crosse urban area's target of 20% reduction in total suspended solids in runoff. The design includes berms, swales, permeable pavers, curb cuts, and rain gardens.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Timeline: 2025

Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

In north La Crosse, where this project will take place, stormwater has few places to go but streets. In increasingly heavy rains, the stormwater system is overburdened, and flooding occurs. Rain and snowmelt pick up trash, sand, soil, and pollutants as water moves over compacted soil, roofs, and pavement. Eventually, large volumes of water, debris, and pollution end up in the Mississippi River, where it disrupts ecosystems. This project reverses this system and its negative effects across an entire city block, enhancing the place for people and other living things in the process.

How will this outcome be measured?

Reduced pressure on the stormwater system and fewer flood related issues.

What is the methodology used to determine the budget for this project?

Budget provided by Habitat for Humanity.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Board of Public Works

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

972 Community Development Program Initiatives in TID 11

2025 Funding	Total Funding	
\$300,000	\$600,000	

The Planning Department is looking to leverage TIF funds to maximize impact of federal dollars by utilizing TID 11 funds for replacement housing, housing rehab and increasing opportunities for decent, safe and sanitary conditions. With new HUD regulations taking affect, we anticipate that larger construction projects may need to get creative with sourcing materials and completing projects. By allocating these TIF 11 dollars, not only are we able to focus more housing efforts in this area, but also then able to maximize the federal dollars in other areas of the City.

Requesting Department(s): Planning and Development
Request Type: Project
Timeline: 2025 to 2026
Department Point of Contact: Keyes, Mara

Justification:What is the request's desired outcome?

Enhance, revitalize and maximize existing housing stock. Ensure improved living conditions for City residents in homes that are up to code and energy efficient.

How will this outcome be measured?

This outcome will be measured by the number of households supported through the housing rehab program, the number of housing units added to the TID through the replacement housing program, and an overall impact on low-to-moderate impact individuals.

What is the methodology used to determine the budget for this project?

The funding allocated us vased on expected housing development projects and initial cost estimations.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Economic and Community Development Committee

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	\$300,000	\$300,000	-	-	-	\$600,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	-	\$300,000	\$300,000	-	-	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	\$300,000	\$300,000	-	-	-	\$600,000
	-	\$300,000	\$300,000	-	-	-	\$600,000

Public Safety

2025 Total Funding

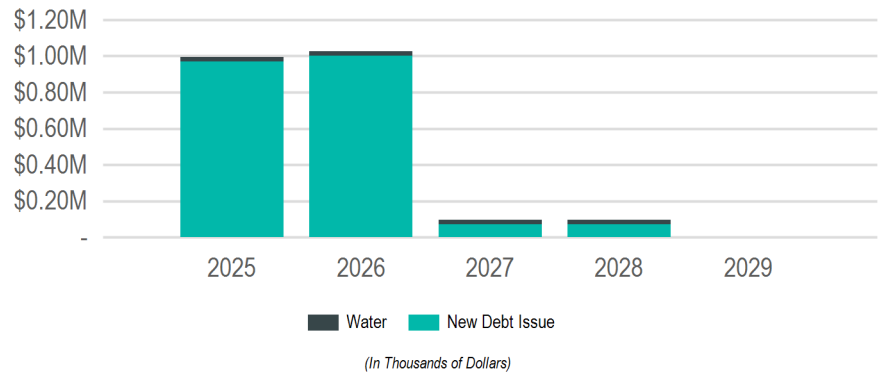
\$995,000

2025 New Borrowing

\$970,000

2025 City Funded

\$995,000



Requests

Request	2025	2026	2027	2028	2029	Total
981: Fire Station 3 Renovation	\$750,000	\$750,000	-	-	-	\$1,500,000
277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$970,000	\$1,000,000	\$70,000	\$70,000	-	\$2,110,000
New Debt Issue	\$970,000	\$1,000,000	\$70,000	\$70,000	-	\$2,110,000
Operating Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
Enterprise/Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
	\$995,000	\$1,025,000	\$95,000	\$95,000	-	\$2,210,000

565 Fiber, Wireless and other Telecommunications Infrastructure**2025 Funding****\$95,000**

New Borrowing: \$70,000

Total Funding**\$710,000**

New Borrowing: \$560,000

Fiber and related infrastructure for additional public safety surveillance cameras, satellite city facilities and cooperative community fiber projects. First year locations will be Cameron and Cass Street intersections at 3rd and 4th. Copeland Park.

Requesting Department(s): Information Technology; Police; Water Utility

Request Type: Project

Current Status: Not started

Timeline: 2021 to 2028

Department Point of Contact: Greschner, Jacky

Justification:

What is the request's desired outcome?

Increase public awareness at major intersections and access points into and out of the City.

How will this outcome be measured?

Increased public safety with better camera coverage.

What is the methodology used to determine the budget for this project?

Based on past project estimates.

Explain why project will take more than one year to complete?

This is a phased approach to cover multiple intersections each year. Staffing resources limits the number of projects we can do each year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$280,000	\$70,000	\$70,000	\$70,000	\$70,000	-	\$560,000
Operating - Water Utility Funds	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$150,000
EXPENDITURE CATEGORIES:							
Fiber	\$330,000	\$95,000	\$95,000	\$95,000	\$95,000	-	\$710,000
SPENDING PLAN:							
Construction/Maintenance	\$330,000	\$95,000	\$95,000	\$95,000	\$95,000	-	\$710,000
	\$330,000	\$95,000	\$95,000	\$95,000	\$95,000	-	\$710,000

277 ADA Transition Plan**2025 Funding****\$150,000**

New Borrowing: \$150,000

Total Funding**\$500,000**

New Borrowing: \$450,000

Establishment of ADA Transition Plan for citywide compliance with Title II and Title III of Federal Regulations, including hiring consultant. Complete citywide assessment of facilities, recommendation of improvements for compliance, and creation of complete inventory of facilities, buildings, and infrastructure.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Draft plan, not yet adopted by Council

Timeline: 2023 to 2025

Department Point of Contact: Haldeman, Cullen

Justification:What is the request's desired outcome?

Citywide assessment of facilities and inventory of ADA deficiencies, with recommendations for programmatic budgeting and systemic approach to bring City of La Crosse into compliance with Federal requirements for accommodations with ADA regulations.

How will this outcome be measured?

Updated ADA Transition Plan documents, completed inventory of all public and City facilities.

What is the methodology used to determine the budget for this project?

Engineering estimates from preliminary draft of ADA Transition Plan, with input from all City departments for all City facilities.

Explain why project will take more than one year to complete?

Due to the large size, and complex nature, of the hundreds of City buildings and public infrastructure, a multi-year approach is practical to assess and analyze everything.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of 2019-2023 Capital Improvement Budget (#277) dated 10/11/2018

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$300,000	\$150,000	-	-	-	-	\$450,000
Other - Existing Bond Funds	\$50,000	-	-	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Infrastructure - Special Projects	\$300,000	\$150,000	-	-	-	-	\$450,000
Public Buildings - Other Buildings	\$50,000	-	-	-	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	\$300,000	\$150,000	-	-	-	-	\$450,000
Planning/Design	\$50,000	-	-	-	-	-	\$50,000
	\$350,000	\$150,000	-	-	-	-	\$500,000

980 Fire Department Search and Rescue Training Prop

*(No Funding in
2025)*

Total Funding

\$180,000

New Borrowing: \$180,000

With the age and experience of the Department shifting over the last few years to a young department we have a need for more comprehensive search and rescue activities to meet the standards for training evolutions. We currently are unable to replicate the proper procedures and techniques required for search, rescue, and extraction with the current facilities. In the past we have relied on condemned or abandoned buildings to train in, but these have started to become few and far between. Our current maze prop was built 20 years ago and has lived long past its usefulness and is in disrepair.

The new search and rescue prop will meet the needs of NFPA 1700 which we are not currently able to duplicate with the current facilities. We will also be able to utilize the prop for a myriad of other training including EMS, Hazmat, and Technical rescue.

The training prop will also be made available to other city departments that could utilize more comprehensive training. The police department would be interested in using it for K9 training, ERT training, and forcible entry training among others.

Requesting Department(s): Fire

Request Type: Project

Current Status: planning stages

Timeline: 4/25 to 7/25

Department Point of Contact: Schott, Jeffrey

Justification:What is the request's desired outcome?

Comprehensive search and rescue training standards will be improved with a safe and well designed prop that can be a multi use and adaptable to suit various rescue scenarios.

How will this outcome be measured?

NFPA standards for search and rescue training can be met in a realistic and safe environment. The number of firefighters performing activities in larger and multi dimensional space creates more efficient use of training time. Safety and realism to create the challenges of search and rescue with reduced lost time or reportable injuries.

What is the methodology used to determine the budget for this project?

Research was conducted on what other departments have found success with. Training Chief Aaron Bolstad sought basic material and labor costs associated with the project.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has received all required approvals.

Approvals Received: Local and State building and safety codes.

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$180,000	-	-	-	\$180,000
EXPENDITURE CATEGORIES:							
Fire Stations	-	-	\$180,000	-	-	-	\$180,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$180,000	-	-	-	\$180,000
	-	-	\$180,000	-	-	-	\$180,000

981 Fire Station 3 Renovation**2025 Funding****\$750,000**

New Borrowing: \$750,000

Total Funding**\$1,500,000**

New Borrowing: \$1,500,000

Remodel or renovation of existing Fire Station 3 at Green Bay St. and Losey Blvd. A facility assessment was completed in 2023 that confirmed a 2018 Wendel Five Bugles assessment that the station needed replacement or significant upgrades to meet compliance with ADA accessibility and gender equity for sleeping, changing and bathroom spaces. Electrical systems, major mechanicals, windows, and ceilings were recommended for replacement in both 2018 and 2023 assessments. The current fitness area is not sufficient. It needs space for equipment and to allow crews to exercise together. Partial renovation of the storage building could accommodate a larger work out area and provide a safer space. The apparatus floor and exterior bricks will need improvements and safety upgrades. See attachment for most recent facility assessment.

Requesting Department(s): Fire

Request Type: Project

Current Status: planning stages

Timeline: 10/25 to 7/26

Department Point of Contact: Schott, Jeffrey

Justification:What is the request's desired outcome?

A renovation project that can improve the heating and cooling efficiencies, provide gender equitable spaces, remediate inefficient use of space in sleeping areas, and create a larger fitness area. The apparatus floor drainage system grates would be replaced and floor would be resurfaced.

How will this outcome be measured?

With completion of the project

What is the methodology used to determine the budget for this project?

The department completed construction of a new station in July of 2023 and will open a second new fire station at estimated time of June 2024. With over 15 million in borrowing for both stations, it would be difficult for the community to increase the debt service for another new station. With structural integrity sound and strategically advantageous location of the current Station, it would be more economically feasible to remodel and renovate to rectify the deficiencies and concerns that exist.

Explain why project will take more than one year to complete?

The project would be in 3 phases and would require alternative response arrangements during construction.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing - New Debt Issue****EXPENDITURE CATEGORIES:**

Fire Stations

SPENDING PLAN:

Construction/Maintenance

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	\$750,000	\$750,000	-	-	-	\$1,500,000
Fire Stations	-	\$750,000	\$750,000	-	-	-	\$1,500,000
Construction/Maintenance	-	\$750,000	\$750,000	-	-	-	\$1,500,000
	-	\$750,000	\$750,000	-	-	-	\$1,500,000

Transportation & Utilities

2025 Total Funding

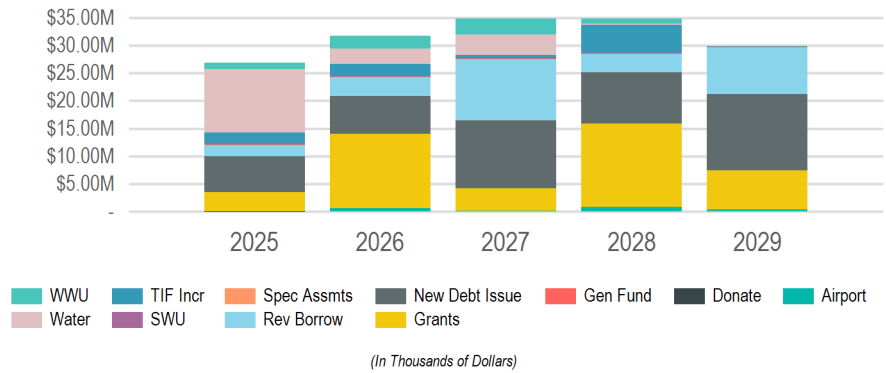
\$26,842,697

2025 New Borrowing

\$8,515,197

2025 City Funded

\$23,415,697



Sub Groups

Sub Group	2025	2026	2027	2028	2029	Total
Alleys	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
Streets	\$10,304,897	\$7,489,667	\$21,513,000	\$11,550,000	\$13,645,000	\$64,502,564
Streetscaping & Lighting	\$805,000	\$1,165,000	\$1,075,000	\$6,345,000	\$5,012,000	\$14,402,000
Utilities	\$13,070,000	\$6,312,000	\$9,770,000	\$1,325,000	\$3,810,000	\$34,287,000
Airport	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000
Bridges	\$2,212,800	\$6,673,200	\$30,000	\$30,000	\$32,500	\$8,978,500
	\$26,842,697	\$31,689,867	\$34,888,000	\$34,835,000	\$29,949,500	\$158,205,064

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$8,515,197	\$10,204,800	\$23,276,000	\$12,623,000	\$22,249,500	\$76,868,497
New Debt Issue	\$6,486,197	\$6,903,800	\$12,234,000	\$9,248,000	\$13,853,000	\$48,724,997
Revenue Bonds/Notes	\$2,029,000	\$3,301,000	\$11,042,000	\$3,375,000	\$8,396,500	\$28,143,500
Donations & Outside Funding	\$20,000	-	-	-	-	\$20,000
Donations	\$20,000	-	-	-	-	\$20,000
Grants & Other Intergovernmental	\$3,407,000	\$13,360,400	\$4,053,500	\$15,115,000	\$7,030,000	\$42,965,900
Federal	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400
State	\$3,047,000	\$1,250,000	\$1,848,500	\$1,345,000	\$370,000	\$7,860,500
Operating Funds	\$12,855,500	\$5,865,000	\$6,957,500	\$2,110,000	\$670,000	\$28,458,000
Enterprise/Utility Funds	\$12,855,500	\$5,865,000	\$6,957,500	\$2,110,000	\$670,000	\$28,458,000
Taxation	\$2,045,000	\$2,259,667	\$601,000	\$4,987,000	-	\$9,892,667
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$1,925,000	\$2,139,667	\$481,000	\$4,987,000	-	\$9,532,667
	\$26,842,697	\$31,689,867	\$34,888,000	\$34,835,000	\$29,949,500	\$158,205,064

Alleys

2025 Total Funding

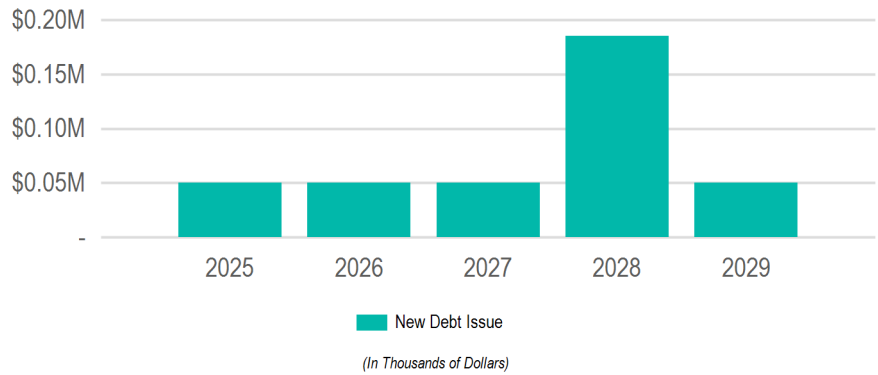
\$50,000

2025 New Borrowing

\$50,000

2025 City Funded

\$50,000



Requests

Request	2025	2026	2027	2028	2029	Total
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
891: Olberg Ct - Alley Reconstruction	-	-	-	\$135,000	-	\$135,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
New Debt Issue	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000

891 Olberg Ct - Alley Reconstruction

(No Funding in 2025)

Total Funding

\$135,000

New Borrowing: \$135,000

Replace gravel alley with concrete pavement on the correct alignment

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: not designed.

Timeline: 2028

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct Alley

How will this outcome be measured?

Paved Alley

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$135,000	-	\$135,000
EXPENDITURE CATEGORIES:							
Alleys	-	-	-	-	\$135,000	-	\$135,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$135,000	-	\$135,000
	-	-	-	-	\$135,000	-	\$135,000

914 Annual Miscellaneous Alley Pavement Replacement

2025 Funding	Total Funding	
\$50,000 New Borrowing: \$50,000	\$300,000 New Borrowing: \$300,000	
Replacement of Alley Pavement		
Requesting Department(s): Streets Request Type: Program Current Status: In Progress Timeline: 2024 to 2029 Department Point of Contact: Rasmussen, Ryan		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Incidental replacement of alley pavement	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u> Project completion	<u>Is this request part of an approved master plan?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Cost of similar previously completed projects	<u>Does this request require regulatory/other outside approval?</u> No
	Outside Funding:
	<u>Does this request require the city to contribute funds?</u> No
	<u>Does this request use donated funds?</u> No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
EXPENDITURE CATEGORIES:							
Alleys	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
SPENDING PLAN:							
Construction/Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Streets

2025 Total Funding

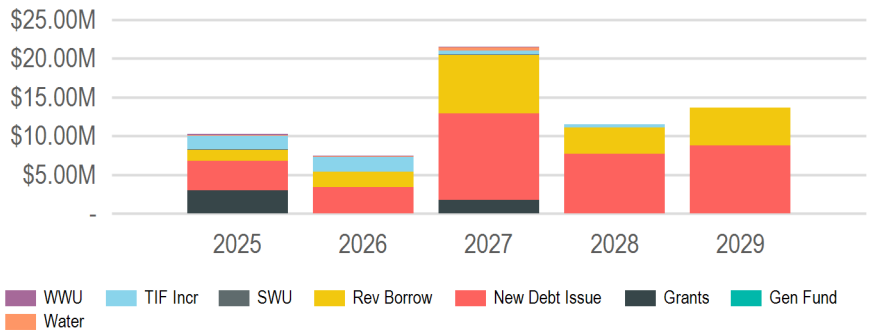
\$10,304,897

2025 New Borrowing

\$5,162,397

2025 City Funded

\$7,277,897



(In Thousands of Dollars)

Requests

Request	2025	2026	2027	2028	2029	Total
594: 6th Street South - State Street to Cass Street	\$4,331,500	-	-	-	-	\$4,331,500
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$2,686,000	-	-	-	-	\$2,686,000
761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,600,000
786: 31st Place South-Farnam St. to Green Bay St.	\$395,397	-	-	-	-	\$395,397
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$336,000	-	-	-	-	\$336,000
881: Vine Street - 14th St N to 16th St N	\$291,000	-	-	-	-	\$291,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$100,000	\$100,000	-	-	\$400,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,200,000
873: Highland Street - Dead End W to 26th St S	\$180,000	-	-	-	-	\$180,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
169: 21st St N - Campbell Rd to State St	\$145,000	-	-	-	-	\$145,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$20,000	-	-	-	-	\$20,000
49: 28th Street South - Main St. to Cass St.	\$15,000	-	-	-	-	\$15,000
425: 7th Street South - Ferry St. to Market St.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$2,239,000	-	-	-	\$2,239,000
159: 16th St N - Vine St to Main St	-	\$720,000	-	-	-	\$720,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$690,667	-	-	-	\$690,667
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$632,000	-	-	-	\$632,000
983: Losey Boulevard Traffic Signals at Main Street	-	\$510,000	-	-	-	\$510,000
212: State St - 16th St to 17th St	-	\$462,000	-	-	-	\$462,000
433: Hagar Street - Liberty St. to Avon St.	-	\$336,000	-	-	-	\$336,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$7,015,000	-	-	\$7,015,000
182: Monitor St - Rose St to Lang Dr	-	-	\$4,115,000	-	-	\$4,115,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$2,622,000	-	-	\$2,622,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,799,000	-	-	\$1,799,000
160: 17th Pl S - Cass St to Main St	-	-	\$1,588,000	-	-	\$1,588,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$1,065,000	-	-	\$1,065,000
174: Charles St - Island St to Hagar St	-	-	\$941,000	-	-	\$941,000
213: Birch Street - 29th St. to Dead End East	-	-	\$418,000	-	-	\$418,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,800,000	-	\$1,800,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,370,000	-	\$1,370,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$1,275,000	-	\$1,275,000
823: 13th Place - Weston to Travis	-	-	-	\$862,000	-	\$862,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$861,000	-	\$861,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$750,000	\$750,000	\$1,500,000
233: Cook Street - Miller to 7th St S	-	-	-	\$676,000	-	\$676,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$632,000	-	\$632,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	\$487,000	-	\$487,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$469,000	-	\$469,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	\$418,000	-	\$418,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$2,140,000	\$2,140,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$1,729,000	\$1,729,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$1,657,000	\$1,657,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$1,565,000	\$1,565,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$1,280,000	\$1,280,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$728,500	\$728,500

2025 to 2029 Capital Projects Budget
072324
7/23/2024

49

Requests

Request	2025	2026	2027	2028	2029	Total
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	-	-	-	\$536,000	\$536,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$520,000	\$520,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$495,500	\$495,500
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$179,000	\$179,000
931: Milson Ct Traffic Calming	-	-	-	-	\$65,000	\$65,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$5,162,397	\$5,415,000	\$18,741,000	\$11,063,000	\$13,645,000	\$54,026,397
New Debt Issue	\$3,783,397	\$3,396,000	\$11,199,000	\$7,688,000	\$8,758,500	\$34,824,897
Revenue Bonds/Notes	\$1,379,000	\$2,019,000	\$7,542,000	\$3,375,000	\$4,886,500	\$19,201,500
Grants & Other Intergovernmental	\$3,027,000	-	\$1,726,000	-	-	\$4,753,000
State	\$3,027,000	-	\$1,726,000	-	-	\$4,753,000
Operating Funds	\$415,500	\$185,000	\$565,000	-	-	\$1,165,500
Enterprise/Utility Funds	\$415,500	\$185,000	\$565,000	-	-	\$1,165,500
Taxation	\$1,700,000	\$1,889,667	\$481,000	\$487,000	-	\$4,557,667
TIF Increment	\$1,700,000	\$1,889,667	\$481,000	\$487,000	-	\$4,557,667
	\$10,304,897	\$7,489,667	\$21,513,000	\$11,550,000	\$13,645,000	\$64,502,564

268 Citywide Traffic Implementation: Interconnect & Synchronization

2025 Funding	Total Funding	
\$200,000 New Borrowing: \$200,000	\$2,789,500 New Borrowing: \$1,556,500	
<p>Implementation of needs from 2019 Citywide Traffic Study. Includes fiber optic interconnect, new signal cabinets, and new control systems. Companion to WisDOT Signal and ITS Standalone Projects (SISP) grant.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Study complete. Construction staged over 3 years. Timeline: 2020 to 2027</p>		

Justification:

What is the request's desired outcome?

Better progression of signals, reduced delay, quicker problem detection, and better maintenance response.

How will this outcome be measured?

By in-office observation, observed continuous progression of traffic, and measured delay times.

What is the methodology used to determine the budget for this project?

Previous engineering projects and consultant estimates.

Explain why project will take more than one year to complete?

Signals cannot all be replaced in one year, and must be staged by interconnected groups. Fiber must be installed at new locations prior to signal controllers.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Common Council on 6/11/2020 (see Legistar 20-0712)

Is this request part of an approved master plan?

Yes it is part of 2019 Citywide Traffic Study dated 8/30/2019

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,156,500	\$200,000	\$100,000	\$100,000	-	-	\$1,556,500
Grants - State	\$1,233,000	-	-	-	-	-	\$1,233,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$2,389,500	\$200,000	\$100,000	\$100,000	-	-	\$2,789,500
SPENDING PLAN:							
Construction/Maintenance	\$1,877,000	\$200,000	\$100,000	\$100,000	-	-	\$2,277,000
	\$2,389,500	\$200,000	\$100,000	\$100,000	-	-	\$2,789,500

49 28th Street South - Main St. to Cass St.

2025 Funding	Total Funding	
\$15,000 New Borrowing: \$15,000	\$15,000 New Borrowing: \$15,000	
<p>Complete Curb & Gutter. Contract Pave. Street ID: S-00364, S-00365 (2 Blocks) Pavement Rating: 3 Curb & Gutter Rating: Fair Distance (Miles): .207</p> <p>Requesting Department(s): Streets Request Type: Project Current Status: Not Started Timeline: 2024 Department Point of Contact: Rasmussen, Ryan</p>		

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$15,000	-	-	-	-	\$15,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$15,000	-	-	-	-	\$15,000
SPENDING PLAN:							
Construction/Maintenance	\$986,000	\$15,000	-	-	-	-	\$15,000
	-	\$986,000	-	-	-	-	\$986,000
	-	\$15,000	-	-	-	-	\$15,000

64 Lauderdale Place - George St. to Lauderdale Ct.*(No Funding in 2025)***Total Funding****\$1,370,000**

New Borrowing: \$1,370,000

Miscellaneous Curb & Gutter. Contract Pave.

Street ID: S-01528

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .396

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?
Reconstruct Street.How will this outcome be measured?
PASAR rating.What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.**Approval & Oversight:**Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)Is this request part of an approved master plan?
NoDoes this request require regulatory/other outside approval?
No**Outside Funding:**Does this request require the city to contribute funds?
NoDoes this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$1,370,000	-	\$1,370,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$1,370,000	-	\$1,370,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,370,000	-	\$1,370,000
	-	-	-	-	\$1,370,000	-	\$1,370,000

159 16th St N - Vine St to Main St*(No Funding in 2025)***Total Funding****\$720,000**

New Borrowing: \$720,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00137, S-00138 (2 Blocks)
 Pavement Rating: 6 Curb & Gutter Rating: Good
 Distance (Miles): .153
 Companion: Storm project
 Companion: CIP State St.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2026

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstruct Street and add storm capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	\$325,000	-	-	-	\$325,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$145,000	-	-	-	\$145,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$250,000	-	-	-	\$250,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$145,000	-	-	-	\$145,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$250,000	-	-	-	\$250,000
Streets - Total Street Reconstruction	-	-	\$325,000	-	-	-	\$325,000

SPENDING PLAN:

Construction/Maintenance	-	-	\$720,000	-	-	-	\$720,000
	-	-	\$720,000	-	-	-	\$720,000

160 17th Pl S - Cass St to Main St*(No Funding in 2025)***Total Funding****\$1,588,000**

New Borrowing: \$1,588,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00164, S-00165 (2 Blocks)
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .21
 Companion: Water Main Project & Sanitary Project.
 Brick Street

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

Reconstruct street. Replace undersized watermain. Replace failing sanitary sewer

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	-	\$800,000	-	-	\$800,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$330,000	-	-	\$330,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$408,000	-	-	\$408,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$330,000	-	-	\$330,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$50,000	-	-	\$50,000
Streets - Total Street Reconstruction	-	-	-	\$800,000	-	-	\$800,000
Water - Watermains	-	-	-	\$408,000	-	-	\$408,000

SPENDING PLAN:

Construction/Maintenance	-	-	-	\$1,588,000	-	-	\$1,588,000
	-	-	-	\$1,588,000	-	-	\$1,588,000

162 17th Street South - Chase St. to South Ave.

(No Funding in 2025)

Total Funding

\$728,500

New Borrowing: \$728,500

Complete Curb & Gutter. Contract Pave.

Street ID: S-00183, S-00184

Pavement Rating: 4/3 Curb & Gutter Rating: Fair

Distance (Miles): .186

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2025

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$520,500	\$520,500
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$158,000	\$158,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$158,000	\$158,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$50,000	\$50,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$520,500	\$520,500
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$728,500	\$728,500
	-	-	-	-	-	\$728,500	\$728,500

169 21st St N - Campbell Rd to State St

2025 Funding	Total Funding	
\$145,000 New Borrowing: \$145,000	\$145,000 New Borrowing: \$145,000	

Complete Curb & Gutter. Contract Pave. Replace failing Sanitary Sewer

Street ID: S-00235, S-00236 (2 Blocks)

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .159

Companion: Sanitary Project

GENA request traffic circle @ 21st & Vine

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2024 to 2025

Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?

Reconstruct street and replace failing sanitary.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$36,000	-	-	-	-	\$36,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$109,000	-	-	-	-	\$109,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$109,000	-	-	-	-	\$109,000
Streets - Total Street Reconstruction	-	\$36,000	-	-	-	-	\$36,000
SPENDING PLAN:							
Construction/Maintenance	\$851,000	\$145,000	-	-	-	-	\$996,000
	-	\$145,000	-	-	-	-	\$145,000

174 Charles St - Island St to Hagar St*(No Funding in 2025)***Total Funding****\$941,000**

New Borrowing: \$460,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00829, S-00830 (2 Blocks)
 Pavement Rating: 7/8 Curb & Gutter Rating: G/F
 Distance (Miles): .154
 Companion: Storm Project
 Companion: Trail Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$150,000	-	-	\$150,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$310,000	-	-	\$310,000
Other - TIF Increment - 16	-	-	-	\$481,000	-	-	\$481,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$150,000	-	-	\$150,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$310,000	-	-	\$310,000
Streets - Total Street Reconstruction	-	-	-	\$481,000	-	-	\$481,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$941,000	-	-	\$941,000
	-	-	-	\$941,000	-	-	\$941,000

179 Lincoln Avenue - 29th St. to 32nd St.

*(No Funding in
2025)*

Total Funding

\$690,667

New Borrowing: \$316,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-01564, S-01565, S-01566

Pavement Rating: 3 Curb & Gutter Rating: Poor

Distance (Miles): .176

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2025

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$66,000	-	-	-	\$66,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$175,000	-	-	-	\$175,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$75,000	-	-	-	\$75,000
Other - TIF Increment - 15	-	-	\$374,667	-	-	-	\$374,667
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$175,000	-	-	-	\$175,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$75,000	-	-	-	\$75,000
Streets - Total Street Reconstruction	-	-	\$440,667	-	-	-	\$440,667
SPENDING PLAN:							
Construction/Maintenance	-	-	\$690,667	-	-	-	\$690,667
	-	-	\$690,667	-	-	-	\$690,667

181 Milwaukee St- Buchner Pl to Causeway Blvd*(No Funding in
2025)***Total Funding****\$487,000**

Complete Curb & Gutter. Contract pave.

Street ID: S-01746

Pavement Rating: 6 Curb & Gutter Rating: Fair

Distance (Miles): .149

Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	-	-	-	-	\$487,000	-	\$487,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$487,000	-	\$487,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$487,000	-	\$487,000
	-	-	-	-	\$487,000	-	\$487,000

182 Monitor St - Rose St to Lang Dr

(No Funding in 2025)

Total Funding

\$4,425,000

New Borrowing: \$2,699,000

Complete Curb & Gutter. Contract pave.
Street ID: S-01770, S-01771, S-01772 (3 Blocks)
Pavement Rating: 5 Curb & Gutter Rating: Good
Distance (Miles): .447
Companion: Storm & Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2023 to 2027
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct street, add storm capacity and replace failing water main.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Explain why project will take more than one year to complete?

First year is design, State letting is in future year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$310,000	-	-	\$950,000	-	-	\$1,260,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$415,000	-	-	\$415,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$494,000	-	-	\$494,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$530,000	-	-	\$530,000
Grants - State	-	-	-	\$1,726,000	-	-	\$1,726,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$415,000	-	-	\$415,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$494,000	-	-	\$494,000
Streets - Total Street Reconstruction	\$310,000	-	-	\$2,676,000	-	-	\$2,986,000
Water - Watermains	-	-	-	\$530,000	-	-	\$530,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$4,115,000	-	-	\$4,115,000
Planning/Design	\$310,000	-	-	-	-	-	\$310,000
	\$310,000	-	-	\$4,115,000	-	-	\$4,425,000

212 State St - 16th St to 17th St*(No Funding in 2025)***Total Funding****\$462,000**

New Borrowing: \$462,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-02159

Pavement Rating: 7 Curb & Gutter Rating: Fair

Distance (Miles): .08

Companion: Storm Project

Companion: CIP 16th St. - State to Pine

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2026

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating

What is the methodology used to determine the budget for this project?

Engineering Dept. estimates.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	\$198,000	-	-	-	\$198,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$95,000	-	-	-	\$95,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$72,000	-	-	-	\$72,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$97,000	-	-	-	\$97,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$95,000	-	-	-	\$95,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$72,000	-	-	-	\$72,000
Streets - Total Street Reconstruction	-	-	\$198,000	-	-	-	\$198,000
Water - Watermains	-	-	\$97,000	-	-	-	\$97,000

SPENDING PLAN:

Construction/Maintenance	-	-	\$462,000	-	-	-	\$462,000
	-	-	\$462,000	-	-	-	\$462,000

213 Birch Street - 29th St. to Dead End East*(No Funding in 2025)***Total Funding****\$418,000**

New Borrowing: \$418,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-00710

Pavement Rating: 4 Curb & Gutter Rating: Fair

Distance (Miles): .118

Reconstruction of old cul-de-sac radii; possible stormwater bio-cells at expanded green space. Will add sidewalk.

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?
Reconstruct Street.How will this outcome be measured?
PASAR rating.What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.**Approval & Oversight:**Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)Is this request part of an approved master plan?
NoDoes this request require regulatory/other outside approval?
No**Outside Funding:**Does this request require the city to contribute funds?
NoDoes this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$368,000	-	-	\$368,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	-	-	\$50,000	-	-	\$50,000
Streets - Total Street Reconstruction	-	-	-	\$368,000	-	-	\$368,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$418,000	-	-	\$418,000
	-	-	-	\$418,000	-	-	\$418,000

222 21st Pl S - Townsend St to Bennett St

*(No Funding in
2025)*

Total Funding

\$520,000

New Borrowing: \$520,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-00230
Pavement Rating: 5 Curb & Gutter Rating: Fair
Distance (Miles): .064
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$190,000	\$190,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$330,000	\$330,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$330,000	\$330,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$190,000	\$190,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$520,000	\$520,000
	-	-	-	-	-	\$520,000	\$520,000

228 Travis Street - East Ave. to 20th St. S*(No Funding in
2025)***Total Funding****\$632,000**

New Borrowing: \$632,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02222, S-02223 (2 Blocks)
 Pavement Rating: 3/6 Curb & Gutter Rating: Fair
 Distance (Miles): .13
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$424,000	-	\$424,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$208,000	-	\$208,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$208,000	-	\$208,000
Streets - Total Street Reconstruction	-	-	-	-	\$424,000	-	\$424,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$632,000	-	\$632,000
	-	-	-	-	\$632,000	-	\$632,000

229 Weston Street - East Ave. to 21st Pl. S

*(No Funding in
2025)*

Total Funding

\$1,275,000

New Borrowing: \$1,275,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-02327, S-02328, S-02329, S-02330 (4 Blocks)
Pavement Rating: 7/8/7 Curb & Gutter Rating: Good
Distance (Miles): .261
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$638,000	-	\$638,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$637,000	-	\$637,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$637,000	-	\$637,000
Streets - Total Street Reconstruction	-	-	-	-	\$638,000	-	\$638,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,275,000	-	\$1,275,000
	-	-	-	-	\$1,275,000	-	\$1,275,000

230 7th St S - Cook St to Wollan Pl

*(No Funding in
2025)*

Total Funding

\$469,000

New Borrowing: \$469,000

Complete Curb & Gutter. Contract Pave. Replace Storm Sewer Main.

Street ID: S-00568

Pavement Rating: 8 Curb & Gutter Rating: Good

Distance (Miles): .077

Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?

Reconstruct street and add storm capacity (try to find alternate route).

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Borrowing - Revenue Bonds/Notes: Storm Water Utility

EXPENDITURE CATEGORIES:

Storm Sewer/Stormwater - Storm Sewer Mains

Streets - Total Street Reconstruction

SPENDING PLAN:

Construction/Maintenance

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	-	-	\$253,000	-	\$253,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$216,000	-	\$216,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$216,000	-	\$216,000
Streets - Total Street Reconstruction	-	-	-	-	\$253,000	-	\$253,000
Construction/Maintenance	-	-	-	-	\$469,000	-	\$469,000
	-	-	-	-	\$469,000	-	\$469,000

232 20th Street South - Mormon Coulee Rd. to Dead End South

(No Funding in 2025)

Total Funding

\$418,000

New Borrowing: \$418,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-00344
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .119

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$418,000	-	\$418,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$418,000	-	\$418,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$418,000	-	\$418,000
	-	-	-	-	\$418,000	-	\$418,000

233 Cook Street - Miller to 7th St S

(No Funding in 2025)

Total Funding

\$676,000

New Borrowing: \$676,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-00889, S-00888
Pavement Rating: 4 Curb & Gutter Rating: Fair
Distance (Miles): .121
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$393,000	-	\$393,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$283,000	-	\$283,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$283,000	-	\$283,000
Streets - Total Street Reconstruction	-	-	-	-	\$393,000	-	\$393,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$676,000	-	\$676,000
	-	-	-	-	\$676,000	-	\$676,000

234 Sims Place - Western Terminus to South Ave*(No Funding in 2025)***Total Funding****\$1,800,000**

New Borrowing: \$1,800,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-02063

Pavement Rating: 6 Curb & Gutter Rating: Good

Distance (Miles): .2

Companion: Storm Project

Easements possible, coordination with Gundersen Health System

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstruct street and add storm capacity (but look for alternate route).

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue**Borrowing** - Revenue Bonds/Notes: Storm Water Utility**EXPENDITURE CATEGORIES:**

Storm Sewer/Stormwater - Storm Sewer Mains

Streets - Total Street Reconstruction

SPENDING PLAN:

Construction/Maintenance

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	-	-	\$800,000	-	\$800,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$1,000,000	-	\$1,000,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$1,000,000	-	\$1,000,000
Streets - Total Street Reconstruction	-	-	-	-	\$800,000	-	\$800,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,800,000	-	\$1,800,000
	-	-	-	-	\$1,800,000	-	\$1,800,000

424 Sunset Drive - Green Bay St. to State Rd.*(No Funding in 2025)***Total Funding****\$861,000**

New Borrowing: \$861,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-02194, S-02195 (2 Blocks)
 Pavement Rating: 4 Curb & Gutter Rating: Good/Fair
 Distance (Miles): .185
 Companion: Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$606,000	-	\$606,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$50,000	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$205,000	-	\$205,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$50,000	-	\$50,000
Streets - Total Street Reconstruction	-	-	-	-	\$606,000	-	\$606,000
Water - Watermains	-	-	-	-	\$205,000	-	\$205,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$861,000	-	\$861,000
	-	-	-	-	\$861,000	-	\$861,000

425 7th Street South - Ferry St. to Market St.

2025 Funding	Total Funding	
\$5,000	\$5,000	
New Borrowing: \$5,000	New Borrowing: \$5,000	

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00554
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .074

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024 to 2025
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$5,000	-	-	-	-	\$5,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$5,000	-	-	-	-	\$5,000
SPENDING PLAN:							
Construction/Maintenance	\$449,000	\$5,000	-	-	-	-	\$454,000
	-	\$5,000	-	-	-	-	\$5,000

430 28th Street South - Lincoln Ave. to Ward Ave.

2025 Funding	Total Funding	
\$20,000 New Borrowing: \$20,000	\$20,000 New Borrowing: \$20,000	

Partial Curb and Gutter (City side/west side only). Contract Pave.
 Street ID: S-00377
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .068
 Shelby side has no curb. Sidewalk infill on La Crosse side.
 Replacement of storm and sanitary utility infrastructure (additional utility funds requested in 2024 for 2025).

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024 to 2025
 Department Point of Contact: Rasmussen, Ryan

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Reconstruct Street, infill sidewalk, replacement of storm and sanitary utility facilities.	<u>Has request been approved by an oversight board?</u> Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)
<u>How will this outcome be measured?</u> PASAR rating, new infrastructure.	<u>Is this request part of an approved master plan?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Engineering Dept. estimate.	<u>Does this request require regulatory/other outside approval?</u> No
<u>Explain why project will take more than one year to complete?</u> Utilities work added to project, construction in 2025.	Outside Funding: <u>Does this request require the city to contribute funds?</u> No <u>Does this request use donated funds?</u> No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$5,000	-	-	-	-	\$5,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$15,000	-	-	-	-	\$15,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$5,000	-	-	-	-	\$5,000
SPENDING PLAN:							
Construction/Maintenance	\$293,000	\$20,000	-	-	-	-	\$313,000
	-	\$20,000	-	-	-	-	\$20,000

431 31st Street South - State Rd. to East Fairchild St.

(No Funding in 2025)

Total Funding

\$1,280,000

New Borrowing: \$1,280,000

Complete Curb and Gutter. Contract Pave.
Street ID: S-00440
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .296

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets
Request Type: Project
Current Status: Not started
Timeline: 2027
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$945,000	\$945,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$220,000	\$220,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$115,000	\$115,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$220,000	\$220,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$115,000	\$115,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$945,000	\$945,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,280,000	\$1,280,000
	-	-	-	-	-	\$1,280,000	\$1,280,000

433 Hagar Street - Liberty St. to Avon St.

(No Funding in 2025)

Total Funding

\$336,000

New Borrowing: \$115,000

Complete Curb and Gutter. Contract Pave.

Street ID: S-01265

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .075

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2026

Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$95,000	-	-	-	\$95,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$20,000	-	-	-	\$20,000
Other - TIF Increment - 16	-	-	\$221,000	-	-	-	\$221,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$95,000	-	-	-	\$95,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$20,000	-	-	-	\$20,000
Streets - Total Street Reconstruction	-	-	\$221,000	-	-	-	\$221,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$95,000	-	-	-	\$95,000
	-	-	\$241,000	-	-	-	\$241,000
	-	-	\$336,000	-	-	-	\$336,000

435 15th Street - Cass St. to Ferry St.*(No Funding in
2025)***Total Funding****\$1,799,000**

New Borrowing: \$1,799,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00117, S-00118 (2 Blocks)
 Pavement Rating: 9/8 Curb & Gutter Rating: Good
 Distance (Miles): .21
 Companion: Storm Project

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026
 Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$1,320,000	-	-	\$1,320,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$167,000	-	-	\$167,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$312,000	-	-	\$312,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$167,000	-	-	\$167,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$312,000	-	-	\$312,000
Streets - Total Street Reconstruction	-	-	-	\$1,320,000	-	-	\$1,320,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$167,000	\$1,799,000	-	-	\$1,966,000
	-	-	-	\$1,799,000	-	-	\$1,799,000

436 Ferry Street - 11th St. to 15th St.

(No Funding in 2025)

Total Funding

\$2,239,000

New Borrowing: \$945,000

Complete Curb and Gutter. Contract Pave. Add traffic Calming along Ferry Street.

Street ID: S-01105, S-01106, S-01107, S-01108 (4 Blocks)

Pavement Rating: 5/3/5/5 Curb & Gutter Rating:

Poor/Poor/Poor/Good

Distance (Miles): .333

Companion: Storm Project

Stormwater/flash flooding relief of area w/ pipe extension from Ferry & 11th

Ferry Street traffic calming request from Neighborhood Group and CM Mindel

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2025

Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?

Reconstruct street and add storm sewer capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility

Borrowing - Revenue Bonds/Notes: Storm Water Utility

Other - TIF Increment - 11

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains

Storm Sewer/Stormwater - Storm Sewer Mains

Streets - Total Street Reconstruction

SPENDING PLAN:

Construction/Maintenance

	Past	2025	2026	2027	2028	2029	Total
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$320,000	-	-	-	\$320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$625,000	-	-	-	\$625,000
Other - TIF Increment - 11	-	-	\$1,294,000	-	-	-	\$1,294,000
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$320,000	-	-	-	\$320,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$625,000	-	-	-	\$625,000
Streets - Total Street Reconstruction	-	-	\$1,294,000	-	-	-	\$1,294,000
Construction/Maintenance	-	-	\$2,239,000	-	-	-	\$2,239,000
	-	-	\$2,239,000	-	-	-	\$2,239,000

593 Redfield Street - 21st Street South to Losey Boulevard

(No Funding in 2025)

Total Funding

\$1,729,000

New Borrowing: \$1,729,000

Complete Curb and Gutter. Contract Pave. Fix failing Water Main.
Street ID: S-01969, S-01970 (2 Blocks)
Pavement Rating: 5 Curb & Gutter Rating: Good
Distance (Miles): .279
Companion: Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2025
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct street and water main repair.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$596,000	\$596,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$235,000	\$235,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$50,000	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$848,000	\$848,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$235,000	\$235,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$50,000	\$50,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$596,000	\$596,000
Water - Watermains	-	-	-	-	-	\$848,000	\$848,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,729,000	\$1,729,000
	-	-	-	-	-	\$1,729,000	\$1,729,000

594 6th Street South - State Street to Cass Street

2025 Funding	Total Funding	
\$4,331,500	\$4,506,500 New Borrowing: \$175,000	

For complete green streets design and soft costs on 6th Street from State to Cass, including soil cells and tree planting with consideration from the Climate Action Plan.

Design 2023-2024. Construction 2025.

Curb and Gutter. Contract Pave - Concrete Street. Streetscape.

Boulevard restoration for additional trees.

Street ID: S-00529, S-00530, S-00531 (3 Blocks).

Pavement Rating: 6/6/5/4 Curb & Gutter Rating: Good

Distance (Miles): .273

Add streetscape bricks and decorative lighting from King to Cass.

Council Member Kahlow Request. Include Sanitary and Sewer work.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2023 to 2025

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct street. Streetscape one block. Add boulevard green space for additional trees.

How will this outcome be measured?

PASAR rating. New infrastructure.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Explain why project will take more than one year to complete?

Design 2023. Construction w/ DOT let in 2025.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Common Council on 8/10/2023 (see Legistar 23-0063)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

Yes, and it has received all required approvals.

Approvals Received: WisDOT State/Municipal Financial Agreement w/ Common Council

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$175,000	-	-	-	-	-	\$175,000
Grants - State	-	\$2,216,000	-	-	-	-	\$2,216,000
Operating - Sanitary Sewer Utility Funds	-	\$175,000	-	-	-	-	\$175,000
Operating - Storm Water Utility Funds	-	\$125,000	-	-	-	-	\$125,000
Operating - Water Utility Funds	-	\$115,500	-	-	-	-	\$115,500
Other - TIF Increment - 11	-	\$1,700,000	-	-	-	-	\$1,700,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$175,000	-	-	-	-	\$175,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$125,000	-	-	-	-	\$125,000
Streets - Total Street Reconstruction	\$175,000	\$3,916,000	-	-	-	-	\$4,091,000
Water - Watermains	-	\$115,500	-	-	-	-	\$115,500
SPENDING PLAN:							
	-	\$125,000	-	-	-	-	\$125,000
Construction/Maintenance	-	\$4,206,500	-	-	-	-	\$4,206,500
Planning/Design	\$175,000	-	-	-	-	-	\$175,000
	\$175,000	\$4,331,500	-	-	-	-	\$4,506,500

598 Green Bay St - 22nd St S to Losey Blvd (STP-Urban)

2025 Funding	Total Funding	
\$2,686,000	\$2,846,000	
New Borrowing: \$1,875,000	New Borrowing: \$2,035,000	

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01243 (1 Long Block).
 Pavement Rating: 4 Curb & Gutter rating: Fair
 Distance (Miles): .117
 Stormwater/flash flooding relief to area w/ pipe upsizing
 Future Bike Lanes
 Companion: Storm and Water Main project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2023 to 2025
Department Point of Contact: Sward, Stephanie

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Reconstruct street, upsizing of storm sewer.	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u> PASAR rating.	<u>Is this request part of an approved master plan?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Engineering Dept. estimate.	<u>Does this request require regulatory/other outside approval?</u> No
<u>Explain why project will take more than one year to complete?</u> Consultant design, State oversight	Outside Funding: <u>Does this request require the city to contribute funds?</u> No <u>Does this request use donated funds?</u> No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$160,000	\$875,000	-	-	-	-	\$1,035,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$625,000	-	-	-	-	\$625,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$360,000	-	-	-	-	\$360,000
Grants - State	-	\$811,000	-	-	-	-	\$811,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$15,000	-	-	-	-	\$15,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$625,000	-	-	-	-	\$625,000
Streets - Total Street Reconstruction	\$160,000	\$1,686,000	-	-	-	-	\$1,846,000
Water - Watermains	-	\$360,000	-	-	-	-	\$360,000
SPENDING PLAN:							
Planning/Design	\$160,000	\$2,686,000	-	-	-	-	\$2,846,000
	\$160,000	\$2,686,000	-	-	-	-	\$2,846,000

600 Green Bay St - Losey Blvd to BNSF RR*(No Funding in 2025)***Total Funding****\$1,857,000**

New Borrowing: \$1,857,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01244, S-01245 (2 Blocks).
 Pavement Rating: 4/8 Curb & Gutter Rating: Fair/Good
 Distance (Miles): .182
 Stormwater/flash flooding relief of area w/ pipe upsizing
 Companion: Storm Project, Water Main Project

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2024 to 2026

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstruct street, increase storm sewer.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Explain why project will take more than one year to complete?

Consultant design & permitting need to begin before construction.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	\$200,000	-	-	-	-	\$1,087,000	\$1,287,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$125,000	\$125,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$445,000	\$445,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$125,000	\$125,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$445,000	\$445,000
Streets - Total Street Reconstruction	\$200,000	-	-	-	-	\$1,087,000	\$1,287,000

SPENDING PLAN:

Construction/Maintenance	\$200,000	-	-	-	-	\$1,657,000	\$1,857,000
	\$200,000	-	-	-	-	\$1,657,000	\$1,857,000

601 Green Bay St - 9th St S to 14th St S*(No Funding in 2025)***Total Funding****\$2,622,000**

New Borrowing: \$2,622,000

Contract Pave. Increase Storm Capacity

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstruct street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$2,137,000	-	-	\$2,137,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$330,000	-	-	\$330,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$155,000	-	-	\$155,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$330,000	-	-	\$330,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$155,000	-	-	\$155,000
Streets - Total Street Reconstruction	-	-	-	\$2,137,000	-	-	\$2,137,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$2,622,000	-	-	\$2,622,000
	-	-	-	\$2,622,000	-	-	\$2,622,000

670 10th Street North - Pine Street to Main Street

(No Funding in 2025)

Total Funding

\$1,565,000

New Borrowing: \$1,565,000

Complete Curb and Gutter. Contract Pave.
Street ID: S-00005, S-00006, S-00007 (3 Blocks)
Pavement Rating: 7/8/8 Curb and Gutter Rating: Fair/Good/Good
Distance (Miles): .231 Miles
Companion: Storm Water Project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct Street. Upsize storm sewer main per Pine Alt 3 to help flooding at 10th and main/10th and King. DO AFTER FRONT STREET IS FIXED.

How will this outcome be measured?
PASAR rating. Less flooding.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$720,000	\$720,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$410,000	\$410,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$435,000	\$435,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$410,000	\$410,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$435,000	\$435,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$720,000	\$720,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,565,000	\$1,565,000
	-	-	-	-	-	\$1,565,000	\$1,565,000

673 Hood Street - Joseph Houska Drive to Niedbalski Bridge

(No Funding in 2025)

Total Funding

\$536,000

New Borrowing: \$536,000

Contract Pave.
Street ID: S-01322
Pavement Rating: 3 Curb and Gutter Rating: No Curb
Distance (Miles): .202
Possible sidewalk connection from bridge to Carrol and Houska Parks.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$536,000	\$536,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$536,000	\$536,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$536,000	\$536,000
	-	-	-	-	-	\$536,000	\$536,000

680 8th Street South - Johnson Street to Denton Street*(No Funding in 2025)***Total Funding****\$1,523,410**

New Borrowing: \$1,500,000

Street Reconstruction
Sanitary Sewer Main replacements

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2028 to 2029
Department Point of Contact: Gallager, Matthew

Justification:What is the request's desired outcome?

Reconstruct Street. Replace failing Sanitary Sewer Main.

How will this outcome be measured?

PASAR rating. Flowing sewer.

What is the methodology used to determine the budget for this project?

Street Dept. estimate.

Engineering department estimate.

Explain why project will take more than one year to complete?

To be phased in different years, based upon inspection results from televised sewer.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$450,000	\$450,000	\$900,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$150,000	\$150,000	\$300,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$72,500	\$72,500	\$145,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$77,500	\$77,500	\$155,000
Operating - Sanitary Sewer Utility Funds	\$16,000	-	-	-	-	-	\$16,000
Operating - Streets Operating Budget	\$7,410	-	-	-	-	-	\$7,410
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$16,000	-	-	-	\$150,000	\$150,000	\$316,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$72,500	\$72,500	\$145,000
Streets - Total Street Reconstruction	\$7,410	-	-	-	\$450,000	\$450,000	\$907,410
Water - Watermains	-	-	-	-	\$77,500	\$77,500	\$155,000
SPENDING PLAN:							
Construction/Maintenance	\$23,410	-	-	-	\$750,000	\$750,000	\$1,523,410
	\$23,410	-	-	-	\$750,000	\$750,000	\$1,523,410

761 Annual Traffic Signal Replacement Program

2025 Funding	Total Funding	
\$1,000,000 New Borrowing: \$1,000,000	\$6,600,000 New Borrowing: \$6,600,000	
<p>30-year program for annual replacement of traffic signals, as an ongoing need to update and modernize the City of La Crosse's aging ~60 signalized intersections. Plans include: 2023 (2nd & State, Rose & Saint James, and 16th & Main); 2024 (Losey & Main, Losey & Cass); 2025 (Copeland & Monitor, Rose & Monitor); 2026 (Lang & Monitor, Gillette & River Valley); and 2027 (3rd & Cass, 3rd & Cameron).</p>		

Requesting Department(s): Engineering
Request Type: Program
Current Status: Design
Timeline: 2023 to 2029
Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Replacement of traffic signal equipment (poles, lights, bases, wiring, conduit, signs, and appurtenances).

How will this outcome be measured?

Removal and replacement of old equipment, purchase and installation of new.

What is the methodology used to determine the budget for this project?

Ongoing and previous bid engineering projects.

Explain why project will take more than one year to complete?

Inventory consists of ~60 signals, at an estimated average cost of \$500,000 per signal.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0165)

Is this request part of an approved master plan?

Yes it is part of Citywide Traffic Signal Replacement Plan dated 1/21/2022

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000
	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000

763 Annual Capital Pavement Maintenance Program

2025 Funding	Total Funding
\$200,000	\$1,550,000
New Borrowing: \$200,000	New Borrowing: \$1,550,000

Annual maintenance of Connecting Highways, Truck Routes, National Highway System roadways, and concrete roadways in the City of La Crosse. Includes joint maintenance, repair, and sealing. Utilizes capital funds for extend the lifetime of major roadways, reducing costs of full reconstruction over time. The first candidates for maintenance to prolong road life are Rose Street, 7th Street, and 16th Street. Future candidates include Cass Street, 6th Street, Palace & Larson Streets, Airport Road, and other new concrete roadways and intersections.

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: In Progress
Timeline: 2023 to 2029
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?

Improvement of deteriorating joints and other pavement maintenance to prolong roadway life.

How will this outcome be measured?

Removal and replacement of joint and roadway materials. Installation of new sealers, patches, and joint materials.

What is the methodology used to determine the budget for this project?

Previous Engineering and Street department projects and quotes.

Explain why project will take more than one year to complete?

Sections of roadways will be done, as funding allows, due to variable lengths of blocks and roadways.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$350,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,550,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$350,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,550,000
SPENDING PLAN:							
Construction/Maintenance	\$300,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,500,000
	\$350,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,550,000

781 Losey Boulevard - La Crosse St. to Main St.

(No Funding in 2025)

Total Funding

\$7,015,000

New Borrowing: \$7,015,000

Miscellaneous Curb & Gutter. Contract Pave.

Street ID: S-01605 thru S-01611

Pavement Rating: 6/5/6/6/6/6/6 Curb & Gutter Rating: F/G

Distance: 1.112

Stormwater/flash flooding relief @ Losey & Vine

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$3,174,000	-	-	\$3,174,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$590,000	-	-	\$590,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$951,000	-	-	\$951,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$2,300,000	-	-	\$2,300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$590,000	-	-	\$590,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$951,000	-	-	\$951,000
Streets - Total Street Reconstruction	-	-	-	\$3,174,000	-	-	\$3,174,000
Water - Watermains	-	-	-	\$2,300,000	-	-	\$2,300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$7,015,000	-	-	\$7,015,000
	-	-	-	\$7,015,000	-	-	\$7,015,000

786 31st Place South-Farnam St. to Green Bay St.

2025 Funding	Total Funding	
\$395,397	\$429,000	
New Borrowing: \$395,397	New Borrowing: \$429,000	

Misc. Curb & Gutter. City Pave.
 Street ID # S-00436
 Pavment Rating: 4 Curb & Gutter Rating: Fair
 Distance(Miles): .251

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023 to 2025
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$33,603	\$150,397	-	-	-	-	\$184,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$245,000	-	-	-	-	\$245,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$245,000	-	-	-	-	\$245,000
Streets - Total Street Reconstruction	\$33,603	\$150,397	-	-	-	-	\$184,000
SPENDING PLAN:							
Construction/Maintenance	\$33,603	\$395,397	-	-	-	-	\$429,000
	\$33,603	\$395,397	-	-	-	-	\$429,000

798 Robinsdale Avenue - Mormon Coulee Rd to 28th St.

(No Funding in 2025)

Total Funding

\$632,000

New Borrowing: \$632,000

Misc. Curb & Gutter. City Pave.
Street ID # S-01992, S-01993, S-01994 (3 Blocks)
Pavement Ratings: 4 Curb & Gutter Ratings: Fair/Good/Good
Distance(Miles): .259
Install new sidewalk along Robinsdale Avenue from Mormon Coulee Rd to 28th St.

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2026

Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street and infill sidewalk.

How will this outcome be measured?
PASAR Rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$582,000	-	-	-	\$582,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$50,000	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$50,000	-	-	-	\$50,000
Streets - Total Street Reconstruction	-	-	\$582,000	-	-	-	\$582,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$632,000	-	-	-	\$632,000
	-	-	\$632,000	-	-	-	\$632,000

823 13th Place - Weston to Travis

(No Funding in 2025)

Total Funding

\$862,000

New Borrowing: \$862,000

Misc. Utilities w/ Street Dept Paving.
Removal and replacement of Sanitary and Storm mains, manholes, and structures.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not started

Timeline: 2028

Department Point of Contact: Nasonovs, Juris

Justification:

What is the request's desired outcome?

Removal and replacement of aging and failing Sanitary and Storm facilities.

How will this outcome be measured?

Removal and replacement of aging and failing Sanitary and Storm facilities.

What is the methodology used to determine the budget for this project?

Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$386,000	-	\$386,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$198,000	-	\$198,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$278,000	-	\$278,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$198,000	-	\$198,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$278,000	-	\$278,000
Streets - Street Improvements	-	-	-	-	\$386,000	-	\$386,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$862,000	-	\$862,000
	-	-	-	-	\$862,000	-	\$862,000

873 Highland Street - Dead End W to 26th St S

2025 Funding	Total Funding
\$180,000 New Borrowing: \$180,000	\$372,000 New Borrowing: \$202,000

City Pave with Misc. Curb & Gutter.
 Street ID #S-01306, S-01307
 Pavement Rating: 4, Curb & Gutter Rating: Fair
 Distance: 0.074
 Additional funds requested in 2024 for full curb & gutter, paving materials, and utilities;
 for Street Dept. construction in 2025.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024 to 2025

Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?

Reconstruct Street, some storm and sanitary infrastructure.

How will this outcome be measured?

PASAR Rating, new facilities.

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimate.

Explain why project will take more than one year to complete?

Scope expanded to include storm and sanitary sewer work.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$22,000	\$180,000	-	-	-	-	\$202,000
Operating - Sanitary Sewer Utility Funds	\$75,000	-	-	-	-	-	\$75,000
Operating - Storm Water Utility Funds	\$95,000	-	-	-	-	-	\$95,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$75,000	-	-	-	-	-	\$75,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$95,000	-	-	-	-	-	\$95,000
Streets - Total Street Reconstruction	\$22,000	\$180,000	-	-	-	-	\$202,000
SPENDING PLAN:							
Construction/Maintenance	\$192,000	\$180,000	-	-	-	-	\$372,000
	\$192,000	\$180,000	-	-	-	-	\$372,000

880 Sunset Lane - Sunnyslope Rd to Gillette St**2025 Funding****\$336,000**

New Borrowing: \$336,000

Total Funding**\$398,000**

New Borrowing: \$398,000

City Pave with Misc. Curb & Gutter.

Street ID #S-02196

Pavement Rating: 4 Curb & Gutter Rating: Fair

Distance: 0.237

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024 to 2025

Department Point of Contact: Rasmussen, Ryan

Justification:What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR Rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimate.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	\$62,000	\$336,000	-	-	-	-	\$398,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	\$62,000	\$336,000	-	-	-	-	\$398,000
SPENDING PLAN:							
Construction/Maintenance	\$62,000	\$336,000	-	-	-	-	\$398,000
	\$62,000	\$336,000	-	-	-	-	\$398,000

881 Vine Street - 14th St N to 16th St N

2025 Funding	Total Funding	
\$291,000	\$688,000	
New Borrowing: \$291,000	New Borrowing: \$688,000	

City Pave with Misc. Curb & Gutter.
 Street ID #S-02261, S-02262
 Pavement Rating: 4/3 Curb & Gutter Rating: Fair/Good
 Distance: 0.161

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024 to 2025
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$72,000	\$291,000	-	-	-	-	\$363,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	\$215,000	-	-	-	-	-	\$215,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	\$110,000	-	-	-	-	-	\$110,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$215,000	-	-	-	-	-	\$215,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$110,000	-	-	-	-	-	\$110,000
Streets - Total Street Reconstruction	\$72,000	\$291,000	-	-	-	-	\$363,000
SPENDING PLAN:							
Construction/Maintenance	\$397,000	\$291,000	-	-	-	-	\$688,000
	\$397,000	\$291,000	-	-	-	-	\$688,000

913 Annual Miscellaneous Curb Gutter & Pavement Replacement

2025 Funding	Total Funding	
\$150,000 New Borrowing: \$150,000	\$900,000 New Borrowing: \$900,000	
<p>Incedental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.</p> <p>Requesting Department(s): Streets Request Type: Program Current Status: In Progress Timeline: 2024 to 2029 Department Point of Contact: Rasmussen, Ryan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Incedental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.</p> <p><u>How will this outcome be measured?</u> Project completion.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Cost of similar, previously completed projects.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

915 Annual CIP Street Department Paving

2025 Funding	Total Funding	
\$350,000 New Borrowing: \$350,000	\$2,100,000 New Borrowing: \$2,100,000	
Miscellaneous paving done by Street Department.		
Requesting Department(s): Streets Request Type: Program Current Status: In Progress Timeline: 2024 to 2030 Department Point of Contact: Rasmussen, Ryan		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Miscellaneous paving done by Street Department.	<u>Has request been approved by an oversight board?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Paving cost estimate.	<u>Is this request part of an approved master plan?</u> No
	<u>Does this request require regulatory/other outside approval?</u> No
	Outside Funding: <u>Does this request require the city to contribute funds?</u> No
	<u>Does this request use donated funds?</u> No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
SPENDING PLAN:							
Construction/Maintenance	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000

931 Milson Ct Traffic Calming

*(No Funding in
2025)*

Total Funding

\$65,000

New Borrowing: \$65,000

Installation of two speed tables for traffic calming on Milson Ct. Part of Green Complete Streets requirements to address safety and accessibility for all modes of traffic, as requested by the neighborhood and CM Sleznikow. Speed tables must be retrofit into existing pavement, as the street is not planned for reconstruction. Request by CM Sleznikow and Neighborhood Group

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Calming of traffic.

How will this outcome be measured?

Construction of speed tables and reduced observed speeds.

What is the methodology used to determine the budget for this project?

Past Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - New Debt Issue

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

SPENDING PLAN:

Construction/Maintenance

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$65,000	\$65,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$65,000	\$65,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$65,000	\$65,000
	-	-	-	-	-	\$65,000	\$65,000

945 30th Street South - Dead End N to Glendale Ave

(No Funding in 2025)

Total Funding

\$179,000

New Borrowing: \$179,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-00433

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .04

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR Rating.

What is the methodology used to determine the budget for this project?

Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$119,000	\$119,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$60,000	\$60,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$60,000	\$60,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$119,000	\$119,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$179,000	\$179,000
	-	-	-	-	-	\$179,000	\$179,000

949 Park Street N - 13th St S to 15th St S*(No Funding in 2025)***Total Funding****\$495,500**

New Borrowing: \$495,500

Install utilities mains to bring properties into compliance.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

To correct non-compliant properties.

How will this outcome be measured?

Installation of utilities.

What is the methodology used to determine the budget for this project?

Engineering Estimate.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$310,000	\$310,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$65,000	\$65,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$120,500	\$120,500
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$65,000	\$65,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$310,000	\$310,000
Water - Watermains	-	-	-	-	-	\$120,500	\$120,500
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$495,500	\$495,500
	-	-	-	-	-	\$495,500	\$495,500

951 Caledonia St - Monitor St to St Andrew St

(No Funding in 2025)

Total Funding

\$2,140,000

New Borrowing: \$2,140,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-00744, S-00745, S-00746, S-00747
Pavement Rating: 4/3/4/6 Curb & Gutter Rating: F/F/F/G
Distance (Miles): .355
Sanitary Sewer Needs

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstructed street and utilities.

How will this outcome be measured?
Improvement to the sewer system.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,220,000	\$1,220,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$320,000	\$320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$250,000	\$250,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$350,000	\$350,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$320,000	\$320,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$250,000	\$250,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,220,000	\$1,220,000
Water - Watermains	-	-	-	-	-	\$350,000	\$350,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$2,140,000	\$2,140,000
	-	-	-	-	-	\$2,140,000	\$2,140,000

982 Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion*(No Funding in 2025)***Total Funding****\$1,065,000**

New Borrowing: \$500,000

Losey Boulevard, from north of Mormon Coulee Road, to south of Ward Avenue, to undergo a "Road Diet." This will convert the roadway from 4 to 3 lanes. This corridor of Losey Boulevard is a narrower public Right-of-Way, with substandard boulevards/terraces and sidewalks. The traffic volumes do not warrant 4 lanes of thru traffic. Therefore, a 3-lane section will be implemented, with one lane each of northbound and southbound travel, and one center turn lane for left turns into and out of driveways and sideroads. The reallocated width will allow for wider sidewalks and boulevards that will support the planting of trees throughout the corridor. Work includes complete replacement of all three utilities (Storm, Water, and Sewer). This project is funded up to a 90% maximum by Highway Safety Improvement Program (HSIP) funding, not including Sewer and Water. Project to be let by WisDOT.

Requesting Department(s): Engineering; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstructed roadway, with fewer vehicle lanes, wider boulevards for trees, and wider sidewalks. Slower traffic, due to reduced number of lanes, and safer conditions due to a center turn lane (to handle left turns, outside of the thru lanes).

How will this outcome be measured?

Reconstructed roadway, newly planted trees (after the project is complete).

What is the methodology used to determine the budget for this project?

Past and current engineering projects.

Explain why project will take more than one year to complete?

Design in 2025, construction in 2027, per WisDOT oversight and let schedule.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Common Council

Is this request part of an approved master plan?

Yes it is part of Citywide Bicycle & Pedestrian Master Plan

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	-	\$500,000	-	-	\$500,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$5,000	-	-	\$5,000
Operating - Storm Water Utility Funds	-	-	-	\$90,000	-	-	\$90,000
Operating - Water Utility Funds	-	-	-	\$470,000	-	-	\$470,000

EXPENDITURE CATEGORIES:

	Past	2025	2026	2027	2028	2029	Total
Sanitary Sewer/Wastewater - Other	-	-	-	\$5,000	-	-	\$5,000
Storm Sewer/Stormwater - Other	-	-	-	\$90,000	-	-	\$90,000
Streets - DOT Projects	-	-	-	\$500,000	-	-	\$500,000
Water - Other	-	-	-	\$470,000	-	-	\$470,000

SPENDING PLAN:

	Past	2025	2026	2027	2028	2029	Total
Construction/Maintenance	-	-	-	\$1,065,000	-	-	\$1,065,000
	-	-	-	\$1,065,000	-	-	\$1,065,000

983 Losey Boulevard Traffic Signals at Main Street

(No Funding in 2025)

Total Funding

\$510,000

New Borrowing: \$325,000

Losey Boulevard traffic signals at Main Street. HSIP project with DOT.

Requesting Department(s): Streets

Request Type: Project

Current Status: Not started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:

What is the methodology used to determine the budget for this project?

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$325,000	-	-	-	\$325,000
Operating - Sanitary Sewer Utility Funds	-	-	\$75,000	-	-	-	\$75,000
Operating - Water Utility Funds	-	-	\$110,000	-	-	-	\$110,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	-	\$75,000	-	-	-	\$75,000
Streets - DOT Projects	-	-	\$325,000	-	-	-	\$325,000
Water - Other	-	-	\$110,000	-	-	-	\$110,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$510,000	-	-	-	\$510,000
	-	-	\$510,000	-	-	-	\$510,000

Streetscaping & Lighting

2025 Total Funding

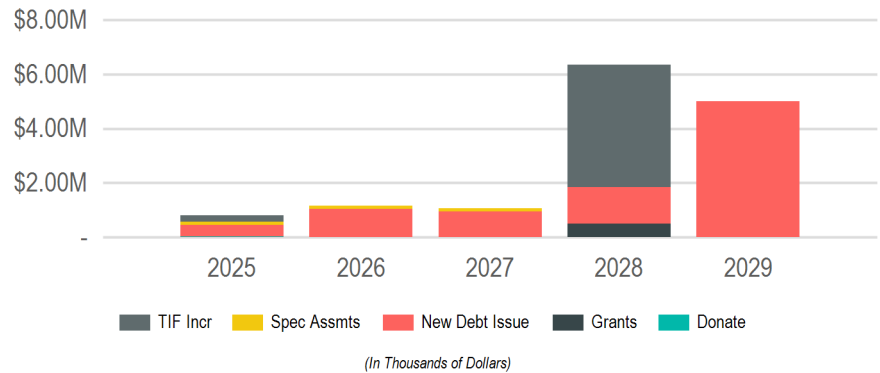
\$805,000

2025 New Borrowing

\$440,000

2025 City Funded

\$785,000



Requests

Request	2025	2026	2027	2028	2029	Total
907: Pearl Street reconstruction	\$125,000	-	-	\$4,000,000	-	\$4,125,000
647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	-	-	\$360,000
762: Annual Sidewalk Infill Program	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$615,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$560,000
946: King Street Greenway Extension	\$100,000	-	-	\$1,000,000	-	\$1,100,000
948: Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct	\$75,000	-	-	-	-	\$75,000
935: 7th Street S - RRFB at Tyler St	\$50,000	-	-	-	-	\$50,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	-	-	\$60,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	\$700,000	\$600,000	-	-	\$1,300,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	\$500,000	-	\$500,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$500,000	-	\$500,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	-	-	-	\$950,000	\$950,000
939: Pedestrian Lighting - 8th Street S, from Market to Denton	-	-	-	-	\$877,000	\$877,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	-	\$475,000	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	-	\$444,000	\$444,000
936: Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln	-	-	-	-	\$406,000	\$406,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
937: Sidewalk infill Farnam St from 28th St S to Cliffwood Ln	-	-	-	-	\$301,000	\$301,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	-	\$244,000	\$244,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	-	\$120,000	\$120,000
924: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr	-	-	-	-	\$90,000	\$90,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	-	\$45,000	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	-	\$30,000	\$30,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$440,000	\$1,045,000	\$955,000	\$1,345,000	\$5,012,000	\$8,797,000
New Debt Issue	\$440,000	\$1,045,000	\$955,000	\$1,345,000	\$5,012,000	\$8,797,000
Donations & Outside Funding	\$20,000	-	-	-	-	\$20,000
Donations	\$20,000	-	-	-	-	\$20,000
Grants & Other Intergovernmental	-	-	-	\$500,000	-	\$500,000
State	-	-	-	\$500,000	-	\$500,000
Taxation	\$345,000	\$120,000	\$120,000	\$4,500,000	-	\$5,085,000
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$225,000	-	-	\$4,500,000	-	\$4,725,000
	\$805,000	\$1,165,000	\$1,075,000	\$6,345,000	\$5,012,000	\$14,402,000

626 LED Street Light Upgrades

2025 Funding	Total Funding	
\$20,000 New Borrowing: \$20,000	\$140,000 New Borrowing: \$140,000	
Annual upgrade of street lights and meter services to LED lighting.		
Requesting Department(s): Engineering Request Type: Project Current Status: Not started Timeline: 2021 to 2027 Department Point of Contact: Hassemer, Jamie		

Justification:What is the request's desired outcome?

Upgrade of current street lights to LED lighting, resulting in energy savings. Upgrade non-metered lighting cabinets to metered services, to save money by paying actual power costs. Upgrade ornamental/decorative lighting to save money on maintenance and power costs.

How will this outcome be measured?

Reduction of energy costs.

What is the methodology used to determine the budget for this project?

Engineering Estimate.

Explain why project will take more than one year to complete?

Portion of large inventory updated annually.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
SPENDING PLAN:							
Construction/Maintenance	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000

647 Sidewalk Snow Removal - City Wide**2025 Funding****\$120,000****Total Funding****\$800,000**

An annual program to solicit and develop a contract to hire a private contractor to assist with clearing the snow from the public sidewalks. The Street Department cannot help clear the snow from the public sidewalks that are neglected by private property owners as required by ordinance.

Requesting Department(s): Engineering

Request Type: Program

Current Status: Ongoing

Timeline: 01/21 to 12/27

Department Point of Contact: Haldeman, Cullen

Justification:What is the request's desired outcome?

Hire a private contractor to clear snow from public sidewalks that have been neglected by private property owners.

How will this outcome be measured?

Snow clearance of sidewalks.

What is the methodology used to determine the budget for this project?

Ongoing program costs.

Explain why project will take more than one year to complete?

Ongoing annual program.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Other - Special Assessments	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000

EXPENDITURE CATEGORIES:

Streets - Bicycle and Pedestrian Improvements	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000
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SPENDING PLAN:

Construction/Maintenance	\$100,000	-	-	-	-	-	\$100,000
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Other	\$320,000	\$120,000	\$120,000	\$120,000	-	-	\$680,000
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	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000
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648 Annual Sidewalk & ADA Ramp Replacement Program

2025 Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$900,000 New Borrowing: \$900,000	
<p>An annual program to fund the removal and replacement of concrete sidewalk on the existing network within the City of La Crosse. This includes but is not limited to broken sidewalk panels, heaved or sunken sidewalks, and missing or substandard ramps at intersections and other crosswalks. May include miscellaneous infill of missing sidewalks but is not intended for infill of more substantial areas, which may need stand alone CIP projects.</p>		

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 01/21 to 12/29
Department Point of Contact: Haldeman, Cullen

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Ongoing replacement and maintenance of the City's sidewalks to maintain the integrity and safety of the City's sidewalks.</p> <p><u>How will this outcome be measured?</u> Maintained and safe sidewalks.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering estimate and ongoing program costs.</p> <p><u>Explain why project will take more than one year to complete?</u> Annual program.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
Outside Funding:	
	<p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

745 Pedestrian Lighting - State St, from 7th St to West Ave*(No Funding in 2025)***Total Funding****\$475,000**

New Borrowing: \$475,000

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not yet designed.

Timeline: 01/27 to 11/27

Department Point of Contact: Hassemer, Jamie

Justification:What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing - New Debt Issue**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	-	-	-	\$475,000	\$475,000

EXPENDITURE CATEGORIES:

Streetscaping - Street Lighting

SPENDING PLAN:

Construction/Maintenance

	Past	2025	2026	2027	2028	2029	Total
Streetscaping - Street Lighting	-	-	-	-	-	\$475,000	\$475,000
Construction/Maintenance	-	-	-	-	-	\$475,000	\$475,000
	-	-	-	-	-	\$475,000	\$475,000

762 Annual Sidewalk Infill Program

2025 Funding	Total Funding
\$115,000	\$830,000
New Borrowing: \$115,000	New Borrowing: \$830,000

Perpetual program to infill blocks without public sidewalk, to complete ongoing efforts for Complete Streets, accessibility, and ADA compliance. Goal of infilling eight to ten block faces with new public concrete sidewalk throughout La Crosse's neighborhoods. Priority set by coordination with Safe Routes to School, Bicycle Pedestrian Advisory Committee, and Committee for Citizens with Disabilities, to include areas near schools, existing incomplete sidewalk, and MTU bus routes. Planned streets include: 27th, 28th, and 29th Streets, from Birch Street to Diagonal Road.

Requesting Department(s): Engineering
Request Type: Program
Current Status: Design
Timeline: 2023 to 2030
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?

Installation of 8 to 10 new block faces of public concrete sidewalk per year.

How will this outcome be measured?

Lineal feet of new sidewalk.

What is the methodology used to determine the budget for this project?

Past and current Engineering bid projects.

Explain why project will take more than one year to complete?

Due to large inventory of streets without sidewalks, installation must be done with a few streets annually.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0161)

Is this request part of an approved master plan?

Yes it is part of Citywide Sidewalk Infill Plan dated 1/21/2022

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$830,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$830,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$815,000
	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$830,000

824 Airport Road - Streetlighting, terminal to Lakeshore Dr

(No Funding in 2025)

Total Funding

\$275,000

New Borrowing: \$275,000

Addition of roadway lighting to Airport Road.
Within recently constructed section, from terminal north to Lakeshore Dr.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2029
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting for vehicles, bicycle, and pedestrian safety.

How will this outcome be measured?

Additinal lights installed.

What is the methodology used to determine the budget for this project?

Past Enginering projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$275,000	\$275,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$275,000	\$275,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$275,000	\$275,000
	-	-	-	-	-	\$275,000	\$275,000

827 Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd

*(No Funding in
2025)*

Total Funding

\$1,300,000

New Borrowing: \$1,300,000

Installation of pedestrian scale lighting on Green Bay Street.
Companion projects: Green Bay, East Ave to 22nd; Green Bay, 22nd to Losey; Green Bay, 14th to East Ave; and Green Bay, 9th to 14th.
To be staged in multiple years, during or after roadway projects.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not started

Timeline: 2026 to 2027

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased awareness, safety, and conspicuity of pedestrians and bicycles throughout the Green Bay Street corridor.

How will this outcome be measured?

New lights, increased lighting levels.

What is the methodology used to determine the budget for this project?

Past Engineering projects.

Explain why project will take more than one year to complete?

To be staged across multiple years to coincide with Street projects and install extensive length in stages.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$700,000	\$600,000	-	-	\$1,300,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	\$700,000	\$600,000	-	-	\$1,300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$700,000	\$600,000	-	-	\$1,300,000
	-	-	\$700,000	\$600,000	-	-	\$1,300,000

831 Pedestrian Lighting - Main St, 7th St to West Avenue

(No Funding in 2025)

Total Funding

\$500,000

New Borrowing: \$500,000

Pedestrian lighting installed on Main Street corridor, from 7th Street to West Avenue.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2028 to 2029
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting and safety for pedestrians and bicycles.

How will this outcome be measured?

New lights.

What is the methodology used to determine the budget for this project?

Past Engineering projects.

Explain why project will take more than one year to complete?

Due to length of project, lighting will be phased in over two years.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$500,000	-	\$500,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	\$500,000	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$500,000	-	\$500,000
	-	-	-	-	\$500,000	-	\$500,000

832 Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St

(No Funding in 2025)

Total Funding

\$400,000

New Borrowing: \$400,000

New pedestrian scale lighting installalation on 400, 500, and 600 blocks of 8th and 9th Streets South.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2028 to 2029
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
 Increased lighting for safety, security, and pedestrian and bicycle traffic.

How will this outcome be measured?
 Installed lights.

What is the methodology used to determine the budget for this project?
 Past Engineering projects.

Explain why project will take more than one year to complete?
 Due to extensive length and multiple blocks, lighting to be staged over multiple years.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$400,000	\$400,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$400,000	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$400,000	\$400,000
	-	-	-	-	-	\$400,000	\$400,000

846 Pedestrian Lighting - Clinton St from Avon St to George St*(No Funding in 2025)***Total Funding****\$500,000**

New Borrowing: \$500,000

Installation of Pedestrian Lighting on Clindon St, from Avon St to George St. Infill of city owned pedestrian scale lighting, as part of cityside master plan for pedestrian and bicycle facilities. Clinton Street provides a corridor of access for vehicles, bicycles, and pedestrians, from USH 53 (Rose St) to STH 35 (George). This connects bike/ped facilities on Clinton from Bainbridge St, to Rose with facilities on Ranger Dr, and subsequently to the Bud Hendrickson Trail that runs from Ranger Dr & Gillette St along and over the BNSF Rail yard to the intersection of Oak St & Enterprise Ave, from which there is a connection to three streets with bike lanes, serving the Interstate Industrial Park, the City of Onalaska, and the State Trails system. This continues ornamental street lighting from the Uptowne area at Caledonia & Clinton, to the east.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not yet started

Timeline: 2028

Department Point of Contact: Gallager, Matthew

Justification:What is the request's desired outcome?

Increased nighttime lighting levels for pedestrian and vehicular traffic, extension of ornamental streetscape from Uptown area.

How will this outcome be measured?

Installation of new lighting infrastructure, including bases, poles, lights, conduit, wiring, and cabinet(s).

What is the methodology used to determine the budget for this project?

Previous Engineering projects and recent bids.

Approval & Oversight:Has request been approved by an oversight board?

Yes by City Plan Commission on 8/29/2022 (see Legistar 22-0789)

Is this request part of an approved master plan?

Yes it is part of City of La Crosse Bicycle Pedestrian Master Plan dated 10/10/2013

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$500,000	-	\$500,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	\$500,000	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$500,000	-	\$500,000
	-	-	-	-	\$500,000	-	\$500,000

901 Annual Capital Streetscape & Lighting Maintenance Program**2025 Funding****\$100,000**

New Borrowing: \$100,000

Total Funding**\$660,000**

New Borrowing: \$660,000

Annual maintenance of City owned infrastructure related to streetscape and streetlighting. Includes replacement of poles, bases, electrical appurtenances, and street furniture at or near end of life. Utilizes capital funds for replacement of capitalized assets that require extended maintenance and cause increased liability over time if not replaced on plan/schedule.

The first candidates for replacement include those oldest project installed with City and State projects in the 1990s and early 2000s, including the Central Business District and the north side corridors of Rose Street and Copeland Avenue.

Requesting Department(s): Engineering; Streets

Request Type: Program

Current Status: In progress

Timeline: 2024 to 2029

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Improvement of deteriorating street lighting and streetscaping materials.

How will this outcome be measured?

Replacement of lighting poles, bases, electrical appurtenances, and street furniture.

What is the methodology used to determine the budget for this project?

Previous Engineering department projects.

Explain why project will take more than one year to complete?

Sections of lighting will be done as funding allows based on need and age of existing assets.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000

907 Pearl Street reconstruction

2025 Funding	Total Funding	
\$125,000	\$4,200,000	
Reconstruction of Pearl Street to include, but not limited to, streetscaping, road reconstruction, sidewalks, utilities. Requesting Department(s): Engineering; Planning and Development Request Type: Project Current Status: Planning and design Timeline: 01/01/2024 to 2028 Department Point of Contact: Trane, Andrea		

Justification:

What is the request's desired outcome?
Reconstruction of street.

How will this outcome be measured?
Completed reconstruction of street.

What is the methodology used to determine the budget for this project?
Estimate by Engineering.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Downtown Master Plan dated 12/31/2021

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	\$75,000	\$125,000	-	-	-	-	\$200,000
Other - TIF Increment - 17	-	-	-	-	\$4,000,000	-	\$4,000,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	\$75,000	-	-	-	-	-	\$75,000
Streets - Total Street Reconstruction	-	\$125,000	-	-	\$4,000,000	-	\$4,125,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$4,000,000	-	\$4,000,000
Planning/Design	\$75,000	\$125,000	-	-	-	-	\$200,000
	\$75,000	\$125,000	-	-	\$4,000,000	-	\$4,200,000

924 Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr

(No Funding in 2025)

Total Funding

\$90,000

New Borrowing: \$90,000

Sidewalk infill from 33rd Street S to Zion Dr on the East side of HWY 14/61/35. This completes the sidewalk from 33rd Street to southern edge of City Limits. The project will also provide accessible curb ramps to reach the existing MTU bus stop on 33rd Street. Project requested from CM Neumann.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
Add sidewalk to complete pedestrian access.

How will this outcome be measured?
Lineal feet of new sidewalk.

What is the methodology used to determine the budget for this project?
Engineering Department Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Bicycle and Pedestrian Advisory Committee on 12/12/2023

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$90,000	\$90,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$90,000	\$90,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$90,000	\$90,000
	-	-	-	-	-	\$90,000	\$90,000

925 Midblock Crosswalk - 1600 block Park Ave

*(No Funding in
2025)*

Total Funding

\$30,000

New Borrowing: \$30,000

Installation of midblock curb extensions and crosswalk between Tower Park and Mount Calvary-Grace School. Feedback from administrators at the school identified speeding cars as a safety concern on Park Ave.

CM Schwarz requested

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Safer crossing of Park Ave between Grace Calvary and Tower Park and reduced speeds near the school.

How will this outcome be measured?

Installation of midblock crosswalk and curb extensions.

What is the methodology used to determine the budget for this project?

Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$30,000	\$30,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$30,000	\$30,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$30,000	\$30,000
	-	-	-	-	-	\$30,000	\$30,000

930 Campbell Rd - midblock RRFB at Emersen Elementary

(No Funding in 2025)

Total Funding

\$45,000

New Borrowing: \$45,000

Installation of Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Proximity to Emersen Elementary School. To be retrofit into existing pavement and median island.
Request by Neighborhood group & CM Sleznikow.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?

Installation of median islands, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$45,000	\$45,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$45,000	\$45,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$45,000	\$45,000
	-	-	-	-	-	\$45,000	\$45,000

934 Ranger Drive - midblock RRFB at Wood & Sill

(No Funding in 2025)

Total Funding

\$120,000

New Borrowing: \$120,000

Installation of two Rectangular Rapid Flahing Beacons (RRFB) and Pedistrian islands for safety concerns. Located at existing crosswalks at Wood Street & Sill Street. Proximity to Boys & Girls Club and Logan High School.
Request by Neighborhood group & CM Goggin.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?

Installation of median islands, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?

Engineering Department Estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Safe Routes to School

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$120,000	\$120,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$120,000	\$120,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$120,000	\$120,000
	-	-	-	-	-	\$120,000	\$120,000

935 7th Street S - RRFB at Tyler St

2025 Funding	Total Funding	
\$50,000 New Borrowing: \$30,000	\$50,000 New Borrowing: \$30,000	
<p>Installation of a Rectangular Rapid Flahing Beacon (RRFB) and Pedistrian islands for safety concerns. Located at southwest side of 7th Street S & Tyler Street. Gundersen Founders & East Building. Request by Gundersen & CM Schwarz & CM Woodard.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2029 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?

Increased safety and awareness of pedestrians crossing 7th.

How will this outcome be measured?

Installation of median island, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?

Egnineering Department Estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$30,000	-	-	-	-	\$30,000
Outside - Donations	-	\$20,000	-	-	-	-	\$20,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$50,000	-	-	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000

936 Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln

(No Funding in 2025)

Total Funding

\$406,000

New Borrowing: \$406,000

Install new sidewalk along 29th St S (West side of street) from Cass Street to Cliffwood Ln and along Cliffwood Ln from 28th to 29th on both sides of the street. May include small amounts of fill. This project will work towards the build of new sidewalk to the Bluffsides Neighborhood.
Request from Neighborhood group and CM Kiel.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
New sidewalks installed.

How will this outcome be measured?
Square foot of new sidewalk installed.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$406,000	\$406,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$406,000	\$406,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$406,000	\$406,000
	-	-	-	-	-	\$406,000	\$406,000

937 Sidewalk infill Farnam St from 28th St S to Cliffwood Ln

*(No Funding in
2025)*

Total Funding

\$301,000

New Borrowing: \$301,000

Install new sidewalk along Farnam St from 28th St S to Cliffwood Ln.
May include small amounts of fill.
This project will work towards the build of new sidewalk to the
Bluffside Neighborhood.
Request from Neighborhood group and CM Kiel.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
New sidewalks installed.

How will this outcome be measured?
Square foot of new sidewalk installed.

What is the methodology used to determine the budget for this project?
Engineering Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$301,000	\$301,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$301,000	\$301,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$301,000	\$301,000
	-	-	-	-	-	\$301,000	\$301,000

938 Pedestrian Lighting - Jackson St, from 3rd to West Ave

*(No Funding in
2025)*

Total Funding

\$950,000

New Borrowing: \$950,000

Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along Jackson Street from 3rd Street to West Avenue.
Request by Neighborhood group and CM Mindel and Woodard.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - New Debt Issue

Past	2025	2026	2027	2028	2029	Total
-	-	-	-	-	\$950,000	\$950,000

EXPENDITURE CATEGORIES:

Streetscaping - Street Lighting

SPENDING PLAN:

Construction/Maintenance

Past	2025	2026	2027	2028	2029	Total
-	-	-	-	-	\$950,000	\$950,000
-	-	-	-	-	\$950,000	\$950,000
-	-	-	-	-	\$950,000	\$950,000

939 Pedestrian Lighting - 8th Street S, from Market to Denton*(No Funding in 2025)***Total Funding****\$877,000**

New Borrowing: \$877,000

Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along 8th Street S from Market Street to Denton Street.
Request by Neighborhood group and CM Mindel, Schwarz, and Woodard.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Hassemer, Jamie

Justification:What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$877,000	\$877,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$877,000	\$877,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$877,000	\$877,000
	-	-	-	-	-	\$877,000	\$877,000

946 King Street Greenway Extension

2025 Funding	Total Funding
\$100,000	\$1,100,000

The King Street Greenway currently exists from 7th to 22nd Street. The King Street Greenway Extension will be an expansion of the existing greenway which gives multimodal access to many residents and businesses alike. The greenways extension from 3rd to 7th Street will create an essential multi-modal connection to the larger transportation network in La Crosse. The King Street Greenway extension will pass by important community amenities including a grocery store, the MTU Transit Center, Cameron Park, and many more. The plan for King Street Greenway includes temporary painted bump out treatments on 3rd and 4th Street with a raised alley crossing between the two streets. Additionally, between 5th and 7th Street the plan includes curb extensions on all intersections with bioretention planters and rain gardens on portions of each intersection with a pedestrian refuge island on 7th Street.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Construction Plans Complete.
Timeline: 2025 to 2026
Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

The King Street Greenway's desired outcome is to create a vital and safe space for bicyclists and pedestrians of all ages to reach desired destinations including downtown La Crosse, Riverside Park, Cameron Park Farmer's Market, and many more. This project creates an essential multi-modal connection to the larger active transportation network in La Crosse. It will connect to the Riverside Park shared use path, 2nd Street cycle track, 7th Street shared lanes, 17th Street Greenway, and extend to 22nd Street. The King Street Greenway is a priority project in the 2012 Bicycle and Pedestrian Master Plan.

How will this outcome be measured?

Increased usage by bicyclists and pedestrians and decreased crashes along this corridor.

What is the methodology used to determine the budget for this project?

Engineering provided cost estimates and accounted for plan development, state review of design and construction, and construction costs.

Explain why project will take more than one year to complete?

Project design and construction need to be completed in different years and receive approval from the Wisconsin Department of Transportation.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Registrar 24-0249)

Is this request part of an approved master plan?

Yes it is part of Bicycle and Pedestrian Master Plan (2012) dated 10/10/2012

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Board of Public Works and Wisconsin Department of Transportation.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - State	-	-	-	-	\$500,000	-	\$500,000
Other - TIF Increment - 11	-	\$100,000	-	-	\$500,000	-	\$600,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$100,000	-	-	\$1,000,000	-	\$1,100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,000,000	-	\$1,000,000
Planning/Design	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	\$1,000,000	-	\$1,100,000

948 Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct

2025 Funding	Total Funding	
\$75,000 New Borrowing: \$75,000	\$75,000 New Borrowing: \$75,000	
<p>Sidewalk infill from HWY 14/61/35 Roundabout to Fireclay Ct on the South side of HWY 14/61. This completes the sidewalk from 33rd Street to southeastern edge of City Limits.</p> <p>The project requires a cost share agreement with the Town of Shelby. Wisconsin DOT will need to provide a maintenance agreement as well with the City and town of Shelby.</p> <p>Project requested from CM Neumann and Neighborhood group.</p>		

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Haldeman, Cullen

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Additional sidewalk to complete pedestrian access.	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u> Lineal feet of new sidewalk	<u>Is this request part of an approved master plan?</u> Yes it is part of Safe Routes to School
<u>What is the methodology used to determine the budget for this project?</u> Engineering estimates.	<u>Does this request require regulatory/other outside approval?</u> Yes, and it has not received all required approvals yet. Approvals Received: No Approvals Remaining: Wisconsin DOT, Town of Shelby
	Outside Funding:
	<u>Does this request require the city to contribute funds?</u> No
	<u>Does this request use donated funds?</u> No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$75,000	-	-	-	-	\$75,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$75,000	-	-	-	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	-	\$75,000

959 Sidewalk Infill Bliss Rd from RR to Oak Trail

*(No Funding in
2025)*

Total Funding

\$244,000

New Borrowing: \$244,000

Install new sidewalk along Bliss Rd from RR to Oak Trail entrance.
May include fill and retaining wall.
Request from Neighborhood group and CM Sleznikow.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
New sidewalks installed.

How will this outcome be measured?
Square foot of new sidewalk.

What is the methodology used to determine the budget for this project?
Engineering Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$244,000	\$244,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$244,000	\$244,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$244,000	\$244,000
	-	-	-	-	-	\$244,000	\$244,000

964 Pedestrian Lighting - St Andrew St from Caledonia to George

(No Funding in 2025)

Total Funding

\$444,000

New Borrowing: \$444,000

Installation of pedestrian lighting for safety and mizzd used by vehicles, pedestrians, and bicycles along St. Andrew St from Caledonia to George.

Request by Neighborhood group and CM Janssen.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$444,000	\$444,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$444,000	\$444,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$444,000	\$444,000
	-	-	-	-	-	\$444,000	\$444,000

Utilities

2025 Total Funding

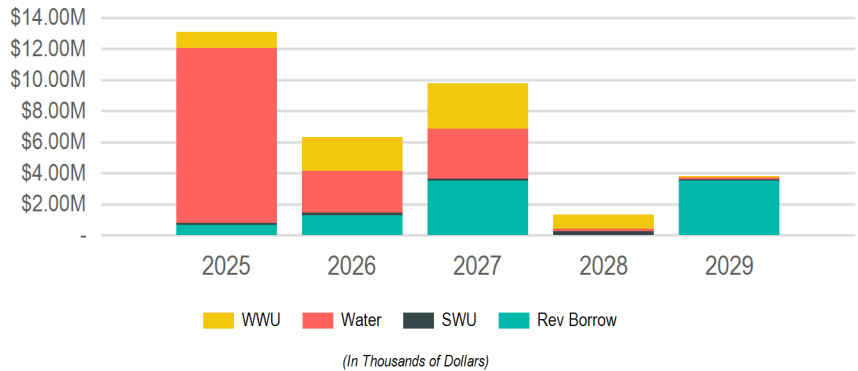
\$13,070,000

2025 New Borrowing

\$650,000

2025 City Funded

\$13,070,000



Requests

Request	2025	2026	2027	2028	2029	Total
884: Hwy 16 New Water Transmission Line	\$6,000,000	-	-	-	-	\$6,000,000
500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
611: Rehabilitation of the Green Island Sanitary Lift Station	\$600,000	-	-	-	-	\$600,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$5,000,000	-	-	\$5,500,000
886: Force Main Locating & Condition Assessment	\$300,000	-	-	-	-	\$300,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$700,000	-	-	-	\$800,000
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	-	\$200,000
912: Well Access and Security	\$50,000	-	-	-	-	\$50,000
974: WWTP Office Remodel	\$50,000	\$582,000	-	-	-	\$632,000
689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
879: Fiber to Grandad Reservoir	-	\$500,000	-	-	-	\$500,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
887: Market Street Bridge Watermain Replacement	-	-	\$3,000,000	-	-	\$3,000,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$650,000	\$1,282,000	\$3,500,000	-	\$3,510,000	\$8,942,000
Revenue Bonds/Notes	\$650,000	\$1,282,000	\$3,500,000	-	\$3,510,000	\$8,942,000
Operating Funds	\$12,420,000	\$5,030,000	\$6,270,000	\$1,325,000	\$300,000	\$25,345,000
Enterprise/Utility Funds	\$12,420,000	\$5,030,000	\$6,270,000	\$1,325,000	\$300,000	\$25,345,000
	\$13,070,000	\$6,312,000	\$9,770,000	\$1,325,000	\$3,810,000	\$34,287,000

184 Street Best Management Practice (BMP)

2025 Funding	Total Funding
\$50,000	\$500,000

Funding for the minor stormwater quality improvement components of Complete Street projects such as adding a Bio-cell excavation and soil. Full Green Infrastructure projects are funded on a project by project basis. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.

Requesting Department(s): Engineering; Stormwater Utility

Request Type: Program

Current Status: Not Started

Timeline: 2020 to 2030

Department Point of Contact: Erickson, Tina

Justification:

What is the request's desired outcome?

Funding to add "Green" stormwater component to complete streets.

How will this outcome be measured?

Pounds of TSS removed annually.

What is the methodology used to determine the budget for this project?

Past needs and costs.

Explain why project will take more than one year to complete?

Ongoing program, with unused funds rolled into balance for next year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Common Council on 7/1/2012 (see Legistar N/A)

Is this request part of an approved master plan?

Yes it is part of Stormwater Utility creation and maintenance dated 7/1/2012

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs	Source	FTEs	Amount
SUBSCRIPTION	Parking Utility	-	\$240,000

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$500,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$400,000
	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$500,000

227 Sanitary Sewer Repair and Rehab Projects

(No Funding in 2025)

Total Funding

\$2,200,000

Preventative maintenance done on sanitary sewer system in conjunction with street projects. Budgeted every 2 years. Dept Rank High.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Program
Current Status: Not Started
Timeline: 2020 to 2029
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Restore failing sanitary sewers and reduce inflow & infiltration of clean water into the sanitary sewer system.

How will this outcome be measured?

Continued operations of sewer system without breakdowns.

What is the methodology used to determine the budget for this project?

Past experience & engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
SPENDING PLAN:							
Construction/Maintenance	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000

492 Well House Furnace Replacements

2025 Funding	Total Funding	
\$120,000	\$815,000	
<p>Replace aging gas furnaces and AC at well houses.</p> <p>Requesting Department(s): Water Utility Request Type: Project Current Status: Not Started Timeline: 05/23 to 6/27 Department Point of Contact: Deml, Mike</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Secure efficient well houses.</p> <p><u>How will this outcome be measured?</u> installation of new HVAC.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Cost of similar projects in past and contractor estimates.</p> <p><u>Explain why project will take more than one year to complete?</u> Multiple locations</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$455,000	\$120,000	\$120,000	\$120,000	-	-	\$815,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$455,000	\$120,000	\$120,000	\$120,000	-	-	\$815,000
SPENDING PLAN:							
Construction/Maintenance	\$560,000	\$120,000	\$120,000	\$120,000	-	-	\$920,000
Planning/Design	\$15,000	-	-	-	-	-	\$15,000
	\$455,000	\$120,000	\$120,000	\$120,000	-	-	\$815,000

500 Myrick Pump Station Improvements

2025 Funding	Total Funding
\$5,000,000	\$12,500,000

To study and improve the Myrick Pump Station office, shop, and warehouse space. Includes a needs/planning study in 2021, design and bidding in 2021-24, Asbestos removal in 2022. Construction in 2025 & 2026.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Design
Timeline: 01/20 to 10/26
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Improved work efficiencies driven by space need improvement.

How will this outcome be measured?
Utilization of newly created space.

What is the methodology used to determine the budget for this project?
Similar past projects. Year one study will define final scope and costs.

Explain why project will take more than one year to complete?
Major construction project with planning phase.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
SPENDING PLAN:							
Construction/Maintenance	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
Planning/Design	\$250,000	-	-	-	-	-	\$250,000
	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000

578 Storm Water Utility Casting and Catch Basin Replacement Funds

2025 Funding	Total Funding	
\$100,000	\$900,000	
<p>This is a pot of money to fund bid awards containing storm catch basins, manholes, and castings installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.</p> <p>Requesting Department(s): Engineering; Stormwater Utility Request Type: Project Current Status: Not started Timeline: 2021 to 2029 Department Point of Contact: Schipper, Luke</p>		

Justification:

What is the request's desired outcome?

Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?

Projects have sufficient funding

What is the methodology used to determine the budget for this project?

Based off last years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

579 Sanitary Sewer Utility Casting and Manhole Replacement Funds

2025 Funding	Total Funding	
\$100,000	\$900,000	
<p>This request is to fund bid awards containing sanitary sewer manholes and castings installed by contractors not scoped in original projects. Any funds not allocated at year end will not rollover and be returned to the Sanitary Sewer cash reserve.</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Current Status: Ongoing Timeline: 2021 to 2029 Department Point of Contact: Schipper, Luke</p>		

Justification:

What is the request's desired outcome?

Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?

Projects have funds

What is the methodology used to determine the budget for this project?

Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

611 Rehabilitation of the Green Island Sanitary Lift Station

2025 Funding	Total Funding	
\$600,000	\$650,000	
<p>Rehabilitate the sanitary lift station on Green Island. The reliability of this lift station has been dropping significantly in recent years causing excessive overtime callouts and maintenance costs.</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Timeline: 05/23 to 10/25 Department Point of Contact: Hein, Brian</p>		

Justification:

What is the request's desired outcome?

To eliminate the unreliable nature of the lift station as it is and bring maintenance time and materials costs back down to a reasonable level.

How will this outcome be measured?

Easily identified by decreases in total call outs and yearly maintenance costs.

What is the methodology used to determine the budget for this project?

Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$50,000	\$600,000	-	-	-	-	\$650,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	\$50,000	\$600,000	-	-	-	-	\$650,000
SPENDING PLAN:							
Construction/Maintenance	-	\$600,000	-	-	-	-	\$600,000
Planning/Design	\$50,000	-	-	-	-	-	\$50,000
	\$50,000	\$600,000	-	-	-	-	\$650,000

684 Bluff Slough Sanitary Station Controls Upgrade

*(No Funding in
2025)*

Total Funding

\$700,000

Upgrade to the control system at the Bluff Slough sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Planning

Timeline: 2024 to 2026

Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control systems at the Bluff Slough sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Continued reliable operation of the lift station.

What is the methodology used to determine the budget for this project?

Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$700,000	-	-	-	\$700,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$700,000	-	-	-	\$700,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$700,000	-	-	-	\$700,000
Planning/Design	\$100,000	-	-	-	-	-	\$100,000
	-	-	\$700,000	-	-	-	\$700,000

689 Parkview Sanitary Station Controls Upgrade

*(No Funding in
2025)*

Total Funding

\$710,000

Upgrading of the control systems at the Parkview sanitary lift station.
Sister project to #684.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Planning

Timeline: 2026

Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control systems at the Parkview sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Replacement of system

What is the methodology used to determine the budget for this project?

Contractor estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$710,000	-	-	-	\$710,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$710,000	-	-	-	\$710,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$650,000	-	-	-	\$650,000
Planning/Design	-	-	\$60,000	-	-	-	\$60,000
	-	-	\$710,000	-	-	-	\$710,000

690 Valleybrook Sanitary Station Rehabilitation*(No Funding in 2025)***Total Funding****\$400,000**

Upgrading the control and pumping systems at the Valleybrook sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Planning

Timeline: 2027 to 2028

Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control and pumping systems at the Valleybrook sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Continued reliable operation of the lift station

What is the methodology used to determine the budget for this project?

Vendor Estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$100,000	\$300,000	-	\$400,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	\$100,000	\$300,000	-	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$300,000	-	\$300,000
Planning/Design	-	-	-	\$100,000	-	-	\$100,000
	-	-	-	\$100,000	\$300,000	-	\$400,000

708 Disinfection Building Roof Replacement

(No Funding in 2025)

Total Funding

\$150,000

Replace the aging roof on the disinfection building at the waste water treatment plant.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2026
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Replace aging roof on the treatment plant disinfection building, the roof will be 33 years old.

What is the methodology used to determine the budget for this project?

Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$150,000	-	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	\$150,000	-	-	-	\$150,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$130,000	-	-	-	\$130,000
Planning/Design	-	-	\$20,000	-	-	-	\$20,000
	-	-	\$150,000	-	-	-	\$150,000

808 Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

2025 Funding	Total Funding	
\$500,000 New Borrowing: \$500,000	\$5,500,000 New Borrowing: \$3,000,000	
<p>Replace the UV treatment system with new, due to age</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Timeline: 1/2025 to 12/2027 Department Point of Contact: Greeno, Jared</p>		

Justification:

What is the request's desired outcome?
Planned Replacement so is operational and we have no failures

How will this outcome be measured?
If UV is replaced

What is the methodology used to determine the budget for this project?
Engineers estimate from Feasibility Study plus inflation

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Wastewater Treatment Plant Facility Plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: WDNR design approval and permitting

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$500,000	-	\$2,500,000	-	-	\$3,000,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$2,500,000	-	-	\$2,500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	\$500,000	-	\$5,000,000	-	-	\$5,500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$5,000,000	-	-	\$5,000,000
Planning/Design	-	\$500,000	-	-	-	-	\$500,000
	-	\$500,000	-	\$5,000,000	-	-	\$5,500,000

809 Replace Cold Storage roof at WWTP

*(No Funding in
2025)*

Total Funding

\$200,000

Planned Roof Replacement

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Timeline: 1/2027 to 10/2027

Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?

Dry building

How will this outcome be measured?

Dry building

What is the methodology used to determine the budget for this project?

Facility Plan Engineering estimate plus inflation

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of WWTP Facility plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$200,000	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	\$200,000	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000

812 Add 3rd Pump and outfall to Monitor St. Lift Station

2025 Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$800,000 New Borrowing: \$800,000	
<p>The 2022 project added a spot for a pump, but it would not be needed until Monitor Street Storm water pipes are upsized. This is a precursor project to the Monitor Street Reconstruction (CIP 182).</p> <p>Requesting Department(s): Stormwater Utility Request Type: Project Timeline: 2025 to 2026 Department Point of Contact: Hein, Brian</p>		

Justification:

What is the request's desired outcome?
reduce flooding on Northside

How will this outcome be measured?
Flooding occurrence in sewershed

What is the methodology used to determine the budget for this project?
Engineer estimate from EDA project

Explain why project will take more than one year to complete?
Design in 2025, constuction in 2026

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$100,000	\$700,000	-	-	-	\$800,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	-	\$100,000	\$700,000	-	-	-	\$800,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	\$100,000	\$700,000	-	-	-	\$800,000
	-	\$100,000	\$700,000	-	-	-	\$800,000

814 Mormon Coulee Road Flood Fix Study

*(No Funding in
2025)*

Total Funding

\$100,000

Hire consultant to perform an engineering study to determine a fix to the Mormon Coulee Road flooding.

Requesting Department(s): Stormwater Utility

Request Type: Project

Timeline: 1/2028 to 10/2028

Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?

A preliminary design and cost estimate to reduce flooding

How will this outcome be measured?

When we have a defined project to put into the 2028 CIP

What is the methodology used to determine the budget for this project?

Knowledge of cost of past projects like this.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	\$100,000	-	\$100,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	-	-	-	\$100,000	-	\$100,000
SPENDING PLAN:							
Other	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000

877 Fiber to Well 13*(No Funding in 2025)***Total Funding****\$75,000**

Add conduit, fiber, connections, and equipment to connect Well 13 to SCADA via fiber network.

Requesting Department(s): Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
 Reliable connection to SCADA

How will this outcome be measured?
 When the Well 13 is connected via fiber, and the cell phone connection can be removed

What is the methodology used to determine the budget for this project?
 Estimate from Engineering Department

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	\$75,000	-	\$75,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	-	-	\$75,000	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$75,000	-	\$75,000
	-	-	-	-	\$75,000	-	\$75,000

879 Fiber to Grandad Reservoir*(No Funding in 2025)***Total Funding****\$500,000**

Add conduit, fiber, connections, and equipment to connect Grandad Reservoir to SCADA via fiber network.

Requesting Department(s): Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026
 Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?

Reliable connection to SCADA

How will this outcome be measured?

When Grandad Reservoir is connected via fiber, and teh cell phone connection can be removed

What is the methodology used to determine the budget for this project?

Estimate from Engineering Department

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	\$500,000	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	\$500,000	-	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$500,000	-	-	-	\$500,000
	-	-	\$500,000	-	-	-	\$500,000

883 Water Utility Replacement Funds

2025 Funding	Total Funding	
\$100,000	\$600,000	
<p>This is a pot of money to fund bid awards containing water mains, valves, hydrants, and services installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Water cash reserve.</p> <p>Requesting Department(s): Water Utility Request Type: Project Current Status: Not Started Timeline: 2024 to 2029 Department Point of Contact: Medinger, Peter</p>		

Justification:

What is the request's desired outcome?

Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?

Projects have sufficient funding

What is the methodology used to determine the budget for this project?

Based off previous years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
EXPENDITURE CATEGORIES:							
Water - Watermains	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

884 Hwy 16 New Water Transmission Line

2025 Funding	Total Funding	
\$6,000,000	\$6,100,000	
<p>Install new 20-inch water transmission line to increas the water system capacity, pressure, and redundancy to La Crosse's north side.</p> <p>Requesting Department(s): Water Utility Request Type: Project Current Status: Not Started Timeline: 2024 to 2025 Department Point of Contact: Asp, Brian</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Improved water system capacity, pressure, and redundancy.</p> <p><u>How will this outcome be measured?</u> Increased water capacity, pressure, and redundancy to La Crosse's north side residents and businesses.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Consultant's estimate</p> <p><u>Explain why project will take more than one year to complete?</u> Project will require design, permitting and possible easments before construction.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p> <p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$100,000	\$6,000,000	-	-	-	-	\$6,100,000
EXPENDITURE CATEGORIES:							
Water - Watermains	\$100,000	\$6,000,000	-	-	-	-	\$6,100,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	\$6,000,000	-	-	-	-	\$6,100,000
	\$100,000	\$6,000,000	-	-	-	-	\$6,100,000

886 Force Main Locating & Condition Assessment

2025 Funding	Total Funding	
\$300,000	\$300,000	
<p>Locate existing forcemains and assess the conditions of the pipes.</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Current Status: Not Started Timeline: 2025 Department Point of Contact: Schipper, Luke</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Locate existing locations of all forcemains and determine the conditions of the pipes.</p> <p><u>How will this outcome be measured?</u> The ability to accurately depict the forcemains on the City's GIS maps and determine if repairs or replacements are required.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Consultant estimate</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p> <p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$300,000	-	-	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$300,000	-	-	-	-	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	\$300,000	-	-	-	-	\$300,000
	-	\$300,000	-	-	-	-	\$300,000

887 Market Street Bridge Watermain Replacement*(No Funding in 2025)***Total Funding****\$3,000,000**

Replace the existing watermain attached to the Market Street Bridge.

Requesting Department(s): Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Asp, Brian

Justification:What is the request's desired outcome?

Replace the existing 6" watermain attached to the Market Street Bridge by moving it underground to maintain redundancy to Isle La Plume and improve security.

How will this outcome be measured?

Construction of the new watermain.

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	\$3,000,000	-	-	\$3,000,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	\$3,000,000	-	-	\$3,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$3,000,000	-	-	\$3,000,000
	-	-	-	\$3,000,000	-	-	\$3,000,000

912 Well Access and Security

2025 Funding	Total Funding	
\$50,000	\$100,000	
<p>Various improvements to water well facilities, including fiber optic connectitons, fob/ID access doors, and security cameras.</p> <p>Requesting Department(s): Water Utility Request Type: Project Current Status: Not Started Timeline: 2024 to 2025 Department Point of Contact: Wodarz, Caleb</p>		

Justification:What is the request's desired outcome?

Increased security measures to monitor and track utility facilities and respond to alarms.

How will this outcome be measured?

Installaiton of infrastructure, as listed in Description.

What is the methodology used to determine the budget for this project?

Past engineering projects.

Explain why project will take more than one year to complete?

Multiple wells are in sporadic locations across the City. All cannot be connected at once.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Common Council on 8/10/2023 (see Legistar 23-0663)

Is this request part of an approved master plan?

Yes it is part of 2024-2028 CIP Budget dated 8/10/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs	Source	FTEs	Amount
Infrastructure & Power	Water Utility	-	\$1,250

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$50,000	\$50,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$50,000	\$50,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	\$50,000	\$50,000	-	-	-	-	\$100,000
	\$50,000	\$50,000	-	-	-	-	\$100,000

943 Ward Ave & 33rd St Watermain

(No Funding in 2025)

Total Funding

\$50,000

New Borrowing: \$50,000

Reroute watermain from under bridge abument.

Requesting Department(s): Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2025

Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?

Relocate watermain.

How will this outcome be measured?

Resiliency of the water distibution system.

What is the methodology used to determine the budget for this project?

Engineers Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	-	\$50,000	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$50,000	\$50,000
	-	-	-	-	-	\$50,000	\$50,000

950 South Ave Sanitary Sewer Lining

(No Funding in 2025)

Total Funding

\$1,230,000

New Borrowing: \$1,230,000

Sanitary sewer lining on South Ave from Ward Ave to Redfield St

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Maintenance of the sanitary sewer to provide longer life

How will this outcome be measured?

Lining of sewer mains

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$1,230,000	\$1,230,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$1,230,000	\$1,230,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,230,000	\$1,230,000
	-	-	-	-	-	\$1,230,000	\$1,230,000

952 Charles St Sanitary at rail crossing

(No Funding in 2025)

Total Funding

\$510,000

New Borrowing: \$510,000

Replace sanitary sewer under rail road.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Replace sanitary sewer

How will this outcome be measured?

Eliminate sags in sewer pipe

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$510,000	\$510,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$510,000	\$510,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$510,000	\$510,000
	-	-	-	-	-	\$510,000	\$510,000

953 West George St Storm Extension

(No Funding in 2025)

Total Funding

\$295,000

New Borrowing: \$295,000

Extend storm sewer to prevent flooding during high river stage

Requesting Department(s): Stormwater Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Eliminate flooding during high river stage

How will this outcome be measured?

Reduced street flooding

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$295,000	\$295,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$295,000	\$295,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$295,000	\$295,000
	-	-	-	-	-	\$295,000	\$295,000

954 Oak Street Watermain- Gillette Pl to Rublee St*(No Funding in 2025)***Total Funding****\$745,000**

New Borrowing: \$745,000

Up size watermain to increase supply to businesses

Requesting Department(s): Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Medinger, Peter

Justification:What is the request's desired outcome?

Upsize watermain to increase supply

How will this outcome be measured?

Elimination of watermain breaks

What is the methodology used to determine the budget for this project?

Engineers Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$745,000	\$745,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	-	\$745,000	\$745,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$745,000	\$745,000
	-	-	-	-	-	\$745,000	\$745,000

955 Farnam St Sanitary Replacement

(No Funding in 2025)

Total Funding

\$680,000

New Borrowing: \$680,000

Replace sanitary sewer on Farnam St under rail road

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Replace sanitary sewer main

How will this outcome be measured?

Eliminating sags in sewer main

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$680,000	\$680,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$680,000	\$680,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$680,000	\$680,000
	-	-	-	-	-	\$680,000	\$680,000

974 WWTP Office Remodel

2025 Funding	Total Funding	
\$50,000 New Borrowing: \$50,000	\$632,000 New Borrowing: \$632,000	
<p>Remodel the office space at the WWTP. Work to include A/E, HVAC, interior walls, furniture, and general construction.</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Current Status: Not Started Timeline: 2025 to 2026 Department Point of Contact: Greeno, Jared</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Update the office space at the WWTP.</p> <p><u>How will this outcome be measured?</u> Having a functional and efficient office work space.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering estimate</p> <p><u>Explain why project will take more than one year to complete?</u> Design in 2025, Constuction in 2026</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p> <p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$50,000	\$582,000	-	-	-	\$632,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	\$50,000	\$582,000	-	-	-	\$632,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$582,000	-	-	-	\$582,000
Planning/Design	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	\$582,000	-	-	-	\$632,000

976 WWTP Digester Cover Rehabilitation

(No Funding in 2025)

Total Funding

\$1,000,000

New Borrowing: \$1,000,000

Rehabilitation of a digester cover at the WWTP

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?

The rehabilitation of one of the digester covers at the WWTP.

How will this outcome be measured?

Having a fully functioning cover on the digester to insure efficient performance.

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$1,000,000	-	-	\$1,000,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	\$1,000,000	-	-	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,000,000	-	-	\$1,000,000
	-	-	-	\$1,000,000	-	-	\$1,000,000

Airport

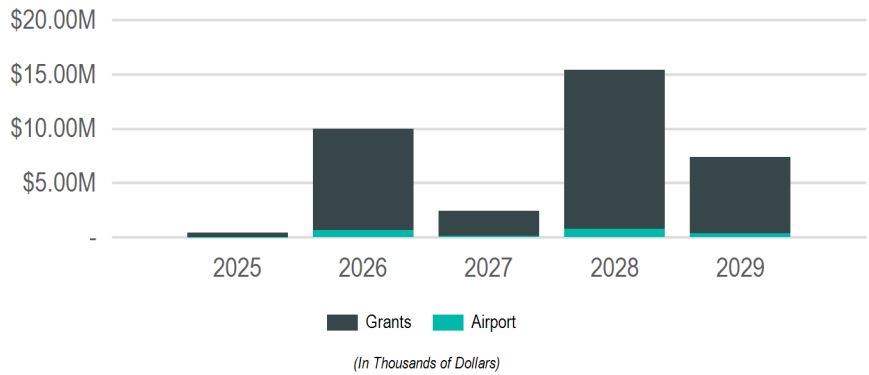
2025 Total Funding

\$400,000

2025 New Borrowing

2025 City Funded

\$20,000



Requests

Request	2025	2026	2027	2028	2029	Total
917: Environmental Assessment - Runway 4/22 Removal	\$400,000	-	-	-	-	\$400,000
711: South GA Apron Reconstruction	-	\$9,000,000	-	-	-	\$9,000,000
767: Reconstruct Terminal Parking Lot - Phase 2	-	\$1,000,000	-	-	-	\$1,000,000
616: Terminal Outbound Baggage Expansion	-	-	\$800,000	-	-	\$800,000
712: Airfield Drainage Improvement	-	-	\$650,000	-	-	\$650,000
769: East GA Apron Reconstruction	-	-	\$600,000	\$9,000,000	-	\$9,600,000
918: Remove Runway 4/22	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
615: Construct Connector Taxiway	-	-	-	\$1,200,000	-	\$1,200,000
619: Prepare Development Site	-	-	-	\$100,000	-	\$100,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$100,000	\$2,400,000	\$2,500,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Grants & Other Intergovernmental	\$380,000	\$9,350,000	\$2,327,500	\$14,615,000	\$7,030,000	\$33,702,500
Federal	\$360,000	\$8,100,000	\$2,205,000	\$13,770,000	\$6,660,000	\$31,095,000
State	\$20,000	\$1,250,000	\$122,500	\$845,000	\$370,000	\$2,607,500
Operating Funds	\$20,000	\$650,000	\$122,500	\$785,000	\$370,000	\$1,947,500
Enterprise/Utility Funds	\$20,000	\$650,000	\$122,500	\$785,000	\$370,000	\$1,947,500
	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000

615 Construct Connector Taxiway*(No Funding in 2025)***Total Funding****\$1,200,000**

Construct connector taxiway between Runway 13/31 and Taxiway B - NOTE of 1/10/2024, this project is being pushed to an outer year. Progress on Runway 13/31 and Taxiway B are not conducive to considering this project at this time.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2030
 Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

The desired outcome is a new taxiway to improve safety and flow of aircraft movement on the airfield.

How will this outcome be measured?

Improvement of airfield geometry.

What is the methodology used to determine the budget for this project?

Engineer estimate.

Explain why project will take more than one year to complete?

This project may take more than one year due to the difference in the City's fiscal year and that of our State/Federal funding partners.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	\$1,080,000	-	\$1,080,000
Grants - State	-	-	-	-	\$60,000	-	\$60,000
Operating - Passenger Facility Charges	-	-	-	-	\$60,000	-	\$60,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	-	\$1,200,000	-	\$1,200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,200,000	-	\$1,200,000
	-	-	-	-	\$1,200,000	-	\$1,200,000

616 Terminal Outbound Baggage Expansion*(No Funding in 2025)***Total Funding****\$800,000**

Expand and/or retrofit the outbound baggage facility to meet current demand.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2027
 Department Point of Contact: Koss, Lauren

Justification:What is the request's desired outcome?

The desired outcome is a new or retrofitted baggage conveyor for outbound baggage that meets the current needs of the airport.

How will this outcome be measured?

Improvement of airport performance and passengers' service quality.

What is the methodology used to determine the budget for this project?

Engineer's estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation Bureau of Aeronautics.

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - Federal	-	-	-	\$720,000	-	-	\$720,000
Grants - State	-	-	-	\$40,000	-	-	\$40,000
Operating - Passenger Facility Charges	-	-	-	\$40,000	-	-	\$40,000

EXPENDITURE CATEGORIES:

Airport - Terminal	-	-	-	\$800,000	-	-	\$800,000
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SPENDING PLAN:

Construction/Maintenance	-	-	-	\$800,000	-	-	\$800,000
	-	-	-	\$800,000	-	-	\$800,000

619 Prepare Development Site*(No Funding in 2025)***Total Funding****\$100,000**

Remove existing sand storage facility and prepare the site for future development.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2028
 Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

The desired outcome is a demolished building and a prepared site for development.

How will this outcome be measured?

Successful demolition of old building.

What is the methodology used to determine the budget for this project?

Engineer's estimate.

Explain why project will take more than one year to complete?

This project may take two years due to the fiscal year of our State partner differing from the fiscal year of the City.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics and Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - State	-	-	-	-	\$80,000	-	\$80,000
Operating - Airport Operating Funds	-	-	-	-	\$20,000	-	\$20,000

EXPENDITURE CATEGORIES:

Airport - Other Buildings	-	-	-	-	\$100,000	-	\$100,000
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SPENDING PLAN:

Other	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000

621 Snow Removal Equipment Building Rehabilitation/Expansion*(No Funding in 2025)***Total Funding****\$2,500,000**

Modernize, expand, and alter the snow removal equipment building to meet current needs.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2028 to 2029
 Department Point of Contact: Koss, Lauren

Justification:

What is the request's desired outcome?

The desired outcome is a modernized and updated snow removal equipment building.

How will this outcome be measured?

Based on existing building design standards and functionality of building.

What is the methodology used to determine the budget for this project?

Engineer's estimate.

Explain why project will take more than one year to complete?

It is intended that this project will be designed in 2028 and constructed in 2029.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - Federal	-	-	-	-	\$90,000	\$2,160,000	\$2,250,000
Grants - State	-	-	-	-	\$5,000	\$120,000	\$125,000
Operating - Passenger Facility Charges	-	-	-	-	\$5,000	\$120,000	\$125,000

EXPENDITURE CATEGORIES:

Airport - Other Buildings	-	-	-	-	\$100,000	\$2,400,000	\$2,500,000
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SPENDING PLAN:

Construction/Maintenance	-	-	-	-	\$100,000	\$2,400,000	\$2,500,000
	-	-	-	-	\$100,000	\$2,400,000	\$2,500,000

711 South GA Apron Reconstruction*(No Funding in 2025)***Total Funding****\$9,400,000**

Repair and reconstruct aging apron pavement on the east side of the airport. This will focus on the southern portion of the apron, from the airport fire station to the south. Design in 2024 with construction in 2025.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Planning
 Timeline: 9/2026 to 9/2027
 Department Point of Contact: Koss, Lauren

Justification:What is the request's desired outcome?

The desired outcome is a rehabilitated apron, extending the useful life of the pavement.

How will this outcome be measured?

A completed apron project that meets FAA specifications.

What is the methodology used to determine the budget for this project?

Engineers estimate.

Explain why project will take more than one year to complete?

A grant is usually anticipated late in the Federal fiscal year which is too close to winter to start construction, pushing construction to late spring or summer of the next year.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - Federal	\$360,000	-	\$8,100,000	-	-	-	\$8,460,000
Grants - State	\$20,000	-	\$450,000	-	-	-	\$470,000
Operating - Airport Operating Funds	\$20,000	-	\$450,000	-	-	-	\$470,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	\$20,000	-	\$450,000	-	-	-	\$470,000
Airport - Runways and Taxiways	\$380,000	-	\$8,550,000	-	-	-	\$8,930,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	-	\$9,000,000	-	-	-	\$9,400,000
	\$400,000	-	\$9,000,000	-	-	-	\$9,400,000

712 Airfield Drainage Improvement*(No Funding in 2025)***Total Funding****\$650,000**

Improvements to aging airfield drainage infrastructure.

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Design

Timeline: 6/2027 to 6/2028

Department Point of Contact: Koss, Lauren

Justification:What is the request's desired outcome?

The desired outcome is an improved stormwater system on the airport. This includes better drainage from critical infrastructure and repairs to existing infrastructure.

How will this outcome be measured?

Construction meets the intent of the previously developed storm water study, completed in fall of 2023.

What is the methodology used to determine the budget for this project?

The budget is determined by the stormwater study completed in 2023.

Explain why project will take more than one year to complete?

Due to funding partner fiscal years differing from the City's, this project will cover more than one year.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport ALP dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics, Federal Aviation Administration

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - Federal	-	-	-	\$585,000	-	-	\$585,000
Grants - State	-	-	-	\$32,500	-	-	\$32,500
Operating - Airport Operating Funds	-	-	-	\$32,500	-	-	\$32,500

EXPENDITURE CATEGORIES:

Airport - Runways and Taxiways	-	-	-	\$650,000	-	-	\$650,000
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SPENDING PLAN:

Construction/Maintenance	-	-	-	\$650,000	-	-	\$650,000
	-	-	-	\$650,000	-	-	\$650,000

767 Reconstruct Terminal Parking Lot - Phase 2*(No Funding in 2025)***Total Funding****\$1,100,000**

Reconstruction of a portion of the pay parking lot per the funding and phasing available from the Wisconsin Department of Transportation - Bureau of Aeronautics.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Design
 Timeline: 06/2026 to 9/2027
 Department Point of Contact: Koss, Lauren

Justification:What is the request's desired outcome?

This project's goal is to ensure the longevity of the primary pay parking of the airport. Design of this project was paid for under CIP project 23-088. This project will complete additional work not done under that project.

How will this outcome be measured?

Continued serviceability of parking services.

What is the methodology used to determine the budget for this project?

Engineers estimate.

Explain why project will take more than one year to complete?

State funding is allocated based on its fiscal year and allocation level. To capitalize on our opportunity for funding, budgeting ahead of the state is necessary which makes the projects appear to last longer.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has received all required approvals.

Approvals Received: WisDOT - Bureau of Aeronautics, design has received a commitment

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs	Source	FTEs	Amount	Revenue Sources		Fund	Amount		
Parking Expenses	Airport	1.0	\$70,000	Parking Revenue		600 - AIRPORT	\$450,000		
Request Budget			Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:									
Grants - State			\$80,000	-	\$800,000	-	-	-	\$880,000
Operating - Airport Operating Funds			\$20,000	-	\$200,000	-	-	-	\$220,000
EXPENDITURE CATEGORIES:									
Airport - Terminal			\$100,000	-	\$1,000,000	-	-	-	\$1,100,000
SPENDING PLAN:									
Construction/Maintenance			-	-	\$1,000,000	-	-	-	\$1,000,000
			\$100,000	-	\$1,000,000	-	-	-	\$1,100,000

769 East GA Apron Reconstruction*(No Funding in 2025)***Total Funding****\$9,600,000**

Reconstruct a portion of the east General Aviation aircraft parking apron.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Conceptual
 Timeline: 01/2027 to 12/2028
 Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

The project will result in an extended life of aircraft parking apron. 2027 funding will be for design and 2028 funding will be for construction.

How will this outcome be measured?

The desired outcome is a safe and operable parking apron.

What is the methodology used to determine the budget for this project?

Engineers estimate.

Explain why project will take more than one year to complete?

Due to our State/Federal partners having a fiscal year that is different than the City's.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - Federal	-	-	-	\$540,000	\$8,100,000	-	\$8,640,000
Grants - State	-	-	-	\$30,000	\$450,000	-	\$480,000
Operating - Airport Operating Funds	-	-	-	\$30,000	\$450,000	-	\$480,000

EXPENDITURE CATEGORIES:

Airport - Other Buildings	-	-	-	\$30,000	\$450,000	-	\$480,000
Airport - Runways and Taxiways	-	-	-	\$570,000	\$8,550,000	-	\$9,120,000

SPENDING PLAN:

Construction/Maintenance	-	-	-	-	\$9,000,000	-	\$9,000,000
Planning/Design	-	-	-	\$600,000	-	-	\$600,000
	-	-	-	\$600,000	\$9,000,000	-	\$9,600,000

917 Environmental Assessment - Runway 4/22 Removal

2025 Funding	Total Funding
\$400,000	\$400,000

The Federal Aviation Administration requires an Environmental Assessment to comply with the National Environmental Policy Act for removing of runways. In keeping with the La Crosse Regional Airport's 2037 Airport Master Plan, which calls for the removal of Runway 4/22, this Environmental Assessment is required to continue moving that plan forward.

Requesting Department(s): Airport
Request Type: Project
Current Status: Preliminary
Timeline: 10/2025 to 9/2026
Department Point of Contact: Turner, Ian

Justification:What is the request's desired outcome?

The outcome of this project will be determined by the Federal Aviation Administration which is the responsible agency for this action under the National Environmental Policy Act. An outcome will either be a Finding of No Significant Impact, a Finding of No Significant Impact with a Record of Decision, or a requirement to conduct a full Environmental Impact Statement.

How will this outcome be measured?

The Federal Aviation Administration is the responsible agency for this action under the National Environmental Policy Act and will determine the outcome.

What is the methodology used to determine the budget for this project?

Consultant estimate.

Explain why project will take more than one year to complete?

This project is scheduled to start early in Federal Fiscal Year 2026 and last between 6 and 12 months.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has received all required approvals.

Approvals Received: No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - Federal	-	\$360,000	-	-	-	-	\$360,000
Grants - State	-	\$20,000	-	-	-	-	\$20,000
Operating - Passenger Facility Charges	-	\$20,000	-	-	-	-	\$20,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	\$400,000	-	-	-	-	\$400,000
SPENDING PLAN:							
Planning/Design	-	\$400,000	-	-	-	-	\$400,000
	-	\$400,000	-	-	-	-	\$400,000

918 Remove Runway 4/22*(No Funding in 2025)***Total Funding****\$10,400,000**

Design and the removal of Runway 4/22. Project limits for all phases will be determined by the design, consultation with the Federal Aviation Administration, and available project funding.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Preliminary
 Timeline: 6/2027 to 5/2031
 Department Point of Contact: Koss, Lauren

Justification:What is the request's desired outcome?

This project will deliver a series of projects that phase the removal of Runway 4/22 while simultaneously addressing Federal Aviation Administration design standards at the La Crosse Regional Airport. The exact phases will be determined by the 2027 design of this work under project 918.

How will this outcome be measured?

The outcome will be measured through consultant interaction, coordination with the Wisconsin Department of Transportation - Bureau of Aeronautics, and the Federal Aviation Administration. This project will be measured by a completed scope of work.

What is the methodology used to determine the budget for this project?

Consultant communication and similar projects at other airports. The project, including design and three phases of work, was determined by escalating similar projects at two airports in Illinois.

Explain why project will take more than one year to complete?

This project is dependent on large Federal grants that will likely not be awarded until the end of the Federal Fiscal year. This prevents construction from starting until the following spring.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - Federal	-	-	-	\$360,000	\$4,500,000	\$4,500,000	\$9,360,000
Grants - State	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
Operating - Passenger Facility Charges	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000

EXPENDITURE CATEGORIES:

Airport - Runways and Taxiways	-	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
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SPENDING PLAN:

Construction/Maintenance	-	-	-	-	\$5,000,000	\$5,000,000	\$10,000,000
Planning/Design	-	-	-	\$400,000	-	-	\$400,000
	-	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000

Bridges

2025 Total Funding

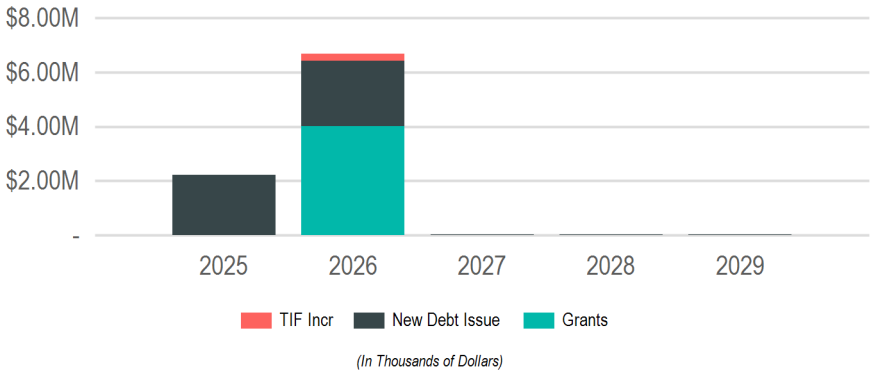
\$2,212,800

2025 New Borrowing

\$2,212,800

2025 City Funded

\$2,212,800



Requests

Request	2025	2026	2027	2028	2029	Total
688: Wagon Wheel Connector Trail	\$1,135,300	\$5,145,700	-	-	-	\$6,281,000
927: Bridge Approach Repair	\$450,000	-	-	-	-	\$450,000
904: Niedbalski Bridge Repair	\$300,000	-	-	-	-	\$300,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$100,000	\$750,000	-	-	-	\$850,000
968: Bridge Redeck - Pammel Creek Footbridge	\$100,000	-	-	-	-	\$100,000
970: Bridge Patching - State Rd	\$100,000	\$500,000	-	-	-	\$600,000
528: Bridge Maintenance & Inspections	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$147,500
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$2,212,800	\$2,412,800	\$30,000	\$30,000	\$32,500	\$4,718,100
New Debt Issue	\$2,212,800	\$2,412,800	\$30,000	\$30,000	\$32,500	\$4,718,100
Grants & Other Intergovernmental	-	\$4,010,400	-	-	-	\$4,010,400
Federal	-	\$4,010,400	-	-	-	\$4,010,400
Taxation	-	\$250,000	-	-	-	\$250,000
TIF Increment	-	\$250,000	-	-	-	\$250,000
	\$2,212,800	\$6,673,200	\$30,000	\$30,000	\$32,500	\$8,978,500

528 Bridge Maintenance & Inspections

2025 Funding	Total Funding	
\$27,500 New Borrowing: \$27,500	\$697,500 New Borrowing: \$697,500	
<p>Planned Maintenance & Repair - Copeland Ave and Lang Dr 2022, 2024, 2026 Biennial Bridge Inspections 2021, 2025 Quinquennial Underwater Bridge Inspections</p> <p>Requesting Department(s): Engineering Request Type: Program Current Status: Ongoing Timeline: 2020 to 2029 Department Point of Contact: Rasmussen, Ryan</p>		

Justification:

What is the request's desired outcome?

Repair and maintenance of bridges to keep them functional and safe.

How will this outcome be measured?

For the inspections, the biennial reports will be accepted and filed by the Wisconsin DOT. For the maintenance, physical construction will be completed for repairs to maintain the integrity and safety of the City's bridges.

What is the methodology used to determine the budget for this project?

Engineering estimates

Explain why project will take more than one year to complete?

Recurring inspections and maintenance/rehabilitation.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500
EXPENDITURE CATEGORIES:							
Bridges	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500
SPENDING PLAN:							
Construction/Maintenance	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500
	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500

688 Wagon Wheel Connector Trail

2025 Funding	Total Funding
\$1,135,300	\$6,761,700
New Borrowing: \$1,135,300	New Borrowing: \$2,751,300

The Wagon Wheel Trail will serve as a link between La Crosse, WI and La Crescent, MN along US Highway 14 west of the Cass St/Cameron Ave Bridges to the West Channel Boat Landing via a shared use trail and separate bridge adjacent to the West Channel Bridge.

- Widen north sidewalk on the West Channel Bridge by removing existing barrier and installing new barrier to widen the sidewalk
- Widen existing north sidewalk to create 10 foot shared-use trail between West Channel Bridge and underpass west of the Cass Street Bridge.
- Widen sidewalk to 10 foot shared-use trail south of US Highway 14 between existing RRFB and Cameron Bridge.
- Install and/or modify signage and pavement markings where required, mainly at each end of the main channel Mississippi River bridges.
- Construct a separate bicycle and pedestrian bridge adjacent to the existing bridge over the west channel of the Mississippi River.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: In design, site study and plan review phase
Timeline: 01/24 to 12/26
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?

Linking the Bike/Ped Network in Minnesota via La Crescent with the Bike/Ped network in Wisconsin via La Crosse. This connection has been identified as a high priority in several regional transportation plans.

How will this outcome be measured?

Usage of trail. Decrease in pedestrian/bicycle crashes along this corridor.

What is the methodology used to determine the budget for this project?

An updated and forecasted budget that was prepared in 2023. This budget includes design, studies, State agency approvals, and construction. The total cost is anticipated to be \$6.9 million. The City was awarded a Transportation Alternatives Program grant from the WisDOT in the amount of approximately \$4 million. The City is required to locally fund approximately \$1 million of the construction cost. No additional federal grant funding may be used for that amount. The Planning Department is actively applying for other grants to reduce the remaining amount of approximately \$1.9 million.

Explain why project will take more than one year to complete?

Grant funding is not available until 2026 and is only eligible to be used for construction. Design and plan approval will occur 2023 through 2025.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/17/2023

Is this request part of an approved master plan?

Yes it is part of 2035 Coulee Regional Bicycle Plan dated 5/19/2010

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Wisconsin DOT and Minnesota DOT will need to approve our recommended treatment for the shared-use trail which would cross the West Channel bridge. Board of Public Works will also require approval.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$480,700	\$1,135,300	\$1,135,300	-	-	-	\$2,751,300
Grants - Federal	-	-	\$4,010,400	-	-	-	\$4,010,400
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	\$480,700	\$1,135,300	\$5,145,700	-	-	-	\$6,761,700
SPENDING PLAN:							
Construction/Maintenance	-	\$1,135,300	\$1,135,300	-	-	-	\$2,270,600
Planning/Design	\$480,700	-	-	-	-	-	\$480,700
	\$480,700	\$1,135,300	\$5,145,700	-	-	-	\$6,761,700

703 Market Street Bridge Replacement

*(No Funding in
2025)*

Total Funding

\$250,000

Our request is to remove the existing pedestrian bridge and replace it with a new bridge constructed of more durable material.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Planning

Timeline: 01/26 to 12/28

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

The desired outcome is a new pedestrian bridge.

How will this outcome be measured?

By lowering the maintenance cost and increased usage.

What is the methodology used to determine the budget for this project?

The project budget is an estimate based upon department conversations with engineering firms.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	\$250,000	-	-	-	\$250,000
EXPENDITURE CATEGORIES:							
Bridges	-	-	\$250,000	-	-	-	\$250,000
SPENDING PLAN:							
Planning/Design	-	-	\$250,000	-	-	-	\$250,000
	-	-	\$250,000	-	-	-	\$250,000

904 Niedbalski Bridge Repair

2025 Funding	Total Funding	
\$300,000 New Borrowing: \$300,000	\$360,000 New Borrowing: \$360,000	
<p>Underwater bridge inspection performed in 2023 showed deficiencies in the steel below the bridge. This project will perform necessary repairs to the bridge to sufficiently increase the lifecycle of the bridge.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: not designed. Timeline: 2025 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Rehabilitation of Bridge.

How will this outcome be measured?
Future Bridge inspection.

What is the methodology used to determine the budget for this project?
Engineering Department Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$60,000	\$300,000	-	-	-	-	\$360,000
EXPENDITURE CATEGORIES:							
Bridges	\$60,000	\$300,000	-	-	-	-	\$360,000
SPENDING PLAN:							
Construction/Maintenance	-	\$300,000	-	-	-	-	\$300,000
Planning/Design	\$60,000	-	-	-	-	-	\$60,000
	\$60,000	\$300,000	-	-	-	-	\$360,000

927 Bridge Approach Repair

2025 Funding	Total Funding	
\$450,000 New Borrowing: \$450,000	\$450,000 New Borrowing: \$450,000	
<p>This project will replace bridge approach slabs at Lang Drive over the La Crosse River. The project will also repair bridge joints on Gillette Street over the CPKC/BNSF railroads and the northern joint on River Valley Drive over CPKC railroad.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2025 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Replace settling bridge approach.

How will this outcome be measured?
Removal of bumps approaching the existing bridge.

What is the methodology used to determine the budget for this project?
Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$450,000	-	-	-	-	\$450,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$450,000	-	-	-	-	\$450,000
SPENDING PLAN:							
Construction/Maintenance	-	\$450,000	-	-	-	-	\$450,000
	-	\$450,000	-	-	-	-	\$450,000

967 Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St

2025 Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$850,000 New Borrowing: \$850,000	
<p>After 2023 inspection it was determined several bridges required repair. SE Copeland Viaduct MSE wall over CPKC Rail, River Valley Dr N & S bridge wing walls over BNSF Rail, and Gillette St wing walls and expansion joint repair over BNSF & CPKC Rail.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2025 to 2026 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
 Repair existing bridge wing walls, expansion joint, and MSE wall.

How will this outcome be measured?
 2027 bridge inspection report.

What is the methodology used to determine the budget for this project?
 Past Engineering Estimates

Explain why project will take more than one year to complete?
 First year design, second year construction

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$100,000	\$750,000	-	-	-	\$850,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$100,000	\$750,000	-	-	-	\$850,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$750,000	-	-	-	\$850,000
	-	\$100,000	\$750,000	-	-	-	\$850,000

968 Bridge Redeck - Pammel Creek Footbridge

2025 Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$100,000 New Borrowing: \$100,000	
<p>After 2024 inspection it was determined the Pammel Creek footbridge required redecking.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2025 Department Point of Contact: Sward, Stephanie</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Replacement of decking material.</p> <p><u>How will this outcome be measured?</u> 2027 bridge inspection</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering Estimates</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

970 Bridge Patching - State Rd

2025 Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$600,000 New Borrowing: \$600,000	
<p>After 2023 inspection it was determined the bridge on State Rd required repair. This bridge requires patching to continue it's useful life.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2025 to 2026 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Repair existing bridge deck.

How will this outcome be measured?
2027 bridge inspection report.

What is the methodology used to determine the budget for this project?
Engineering Estimates

Explain why project will take more than one year to complete?
First year will be for design, second year is construction

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$100,000	\$500,000	-	-	-	\$600,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$100,000	\$500,000	-	-	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$500,000	-	-	-	\$600,000
	-	\$100,000	\$500,000	-	-	-	\$600,000

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
562: City Hall Air Handler Replacement	-	\$900,000	\$900,000
563: City Hall Windows, Air Seal Replacements	-	\$800,000	\$800,000
564: City Hall Parking Lot	-	\$125,000	\$125,000
663: City Hall Stairwell Refurbishments	-	\$50,000	\$50,000
	-	\$1,875,000	\$1,875,000
Buildings & Grounds - La Crosse Center			
865: Freight Elevator Upgrade	-	\$185,000	\$185,000
866: Escalator Upgrade	-	\$900,000	\$900,000
	-	\$1,085,000	\$1,085,000
Buildings & Grounds - Others			
656: Public Market	-	\$13,700,000	\$13,700,000
777: Green Island Ice Arena Roof	-	\$600,000	\$600,000
	-	\$14,300,000	\$14,300,000
Flood Control, Harbors & Waterfront			
551: Marsh Hydrological Study & Implementation	\$300,000	\$50,000	\$350,000
706: Municipal Harbor Transient Dock	-	\$250,000	\$250,000
725: Utility line to La Crosse Municipal Harbor	-	\$40,000	\$40,000
776: Municipal Boat Harbor Gazebo	-	\$150,000	\$150,000
	\$300,000	\$490,000	\$790,000
Parks, Recreation & Forestry			
548: Copeland Park Shelters and Site Improvements	\$30,000	\$1,600,000	\$1,630,000
553: Erickson Pool	-	\$450,000	\$450,000
559: Glendale Park	-	\$100,000	\$100,000
560: Hass Park	-	\$200,000	\$200,000
698: Weigant Park Fence Replacement	-	\$50,000	\$50,000
700: Chad Erickson Lagoon Trail Stabilization	-	\$75,000	\$75,000
771: Citywide Tree Planting	\$50,000	\$300,000	\$350,000
772: Pettibone Beach House	-	\$250,000	\$250,000
774: Riverside International Friendship Gardens	-	\$25,000	\$25,000
778: Civic Center Park	-	\$100,000	\$100,000
849: Wittenberg Dog Park	-	\$100,000	\$100,000
850: Trane Park Improvements	-	\$150,000	\$150,000
923: Willow Trail Resiliency	-	\$1,070,000	\$1,070,000
	\$80,000	\$4,470,000	\$4,550,000
Planning & Community Development - Economic Development			
898: Industrial Park Expansion Project	-	\$1,500,000	\$1,500,000
	-	\$1,500,000	\$1,500,000
Planning & Community Development - Housing			
971: Home Energy Audit Program	-	\$750,000	\$750,000
	-	\$750,000	\$750,000
Planning & Community Development - Neighborhoods			
947: St. James-St. Cloud Cycle Track	-	\$599,155	\$599,155
962: Downtown La Crosse Bike Parking	-	\$50,000	\$50,000
	-	\$649,155	\$649,155
Planning & Community Development - Plans & Studies			
735: Lost La Crosse- Historic Signage Project	-	\$30,000	\$30,000
956: Commercial Building Efficiency Program	-	\$575,000	\$575,000
957: City of La Crosse Transportation Safety Action Plan	-	\$200,000	\$200,000
958: City of La Crosse Bicycle and Pedestrian Quick-Build Safety Program	-	\$100,000	\$100,000
960: Commercial Fleet Electrification Program	-	\$208,332	\$208,332
963: Work Bus Pass Marketing Program	-	\$250,000	\$250,000
973: Residential Solar Group Buy Program	-	\$175,000	\$175,000
978: Energy-Saving Tree Program	-	\$270,000	\$270,000
	-	\$1,808,332	\$1,808,332
Transportation & Utilities - Streets			
46: 20th Street South - Park Ave. to Denton St.	-	\$349,000	\$349,000

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
47: 22nd Street South - Hyde Ave. to Weston St.	-	\$708,000	\$708,000
56: Front St Regrade and Reconstruction	\$500,000	\$2,945,000	\$3,445,000
57: Garner Place - Zion Rd to Dead End South	-	\$348,000	\$348,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	\$663,000	\$663,000
137: Vine Street - Front St. to 2nd St.	-	\$429,000	\$429,000
138: Zion Road - Garner Pl. to Dead End North	-	\$293,000	\$293,000
421: Livingston Street - Liberty St. to George St.	-	\$1,217,000	\$1,217,000
428: 21st Street South - Jackson St. to Johnson St.	-	\$236,000	\$236,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	\$533,000	\$533,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	\$1,342,000	\$1,342,000
595: 16th St S - Johnson St to Farnam St	-	\$1,777,000	\$1,777,000
596: Cunningham Street - Larson Street to Dead End East	-	\$827,000	\$827,000
597: Farnam St - 16th St S to 20th St S	-	\$1,906,000	\$1,906,000
649: Bliss Road Slope Stabilization	\$650,000	\$900,000	\$1,550,000
667: Redfield Street - 16th Street to East Avenue	-	\$421,000	\$421,000
671: Liberty Street - Sill Street to Clinton Street	-	\$757,000	\$757,000
672: Ray Place - Strong Avenue to Dead End East	-	\$333,000	\$333,000
801: Sunset Lane - Sunnyslope Rd to Gillette St.	-	\$36,708	\$36,708
859: 20th Street S - Redfield St. to Green Bay St.	-	\$12,400	\$12,400
869: East Avenue - Ferry St to Market St	-	\$8,200	\$8,200
874: Horton Street - East Ave to 19th St S	-	\$22,000	\$22,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	-	\$42,000	\$42,000
876: Linwood Court - Sunnyside Dr to Dead End S	-	\$22,000	\$22,000
909: Losey Boulevard - Main St to Market St	-	\$7,541,000	\$7,541,000
910: Wood Street - St. Andrew to Dead End S	-	\$434,000	\$434,000
911: Island Street - George St to Loomis St	-	\$864,000	\$864,000
	\$1,150,000	\$24,966,308	\$26,116,308

Transportation & Utilities - Streetscaping & Lighting

259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	\$90,000	\$90,000
271: 8th St Pedestrian Lighting, Jackson St. to Cass St.	-	\$770,000	\$770,000
830: New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge	-	\$700,000	\$700,000
885: Palace Street - midblock RRFB east of Charles St	-	\$60,000	\$60,000
928: Pedestrian Lighting - Main Street, from West Ave to 21st St	-	\$856,000	\$856,000
929: Pedestrian Lighting - State Street, from West Ave to 21st St	-	\$856,000	\$856,000
933: Pedestrian Lighting - 3rd Street & 4th Street - Division to Adams	-	\$1,740,000	\$1,740,000
940: Lighting - Copeland from Monitor to La Crosse River	-	\$1,005,000	\$1,005,000
941: Lighting - Copeland from Clinton to Hagar	-	\$1,041,000	\$1,041,000
942: Lighting - 3rd & 4th from La Crosse St to Pine St	-	\$410,000	\$410,000
	-	\$7,528,000	\$7,528,000
	\$1,530,000	\$59,421,795	\$60,951,795

259 Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus

Future Funding	Total Funding	
\$90,000	\$90,000	
<p>Original streetscape lights were removed. Includes installation of new LED pedestrian scale lighting on 7th Street, replacing temporary, used poles from inventory in 2018.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Design complete. Timeline: 2025 Department Point of Contact: Hassemer, Jamie</p>		

Justification:

What is the request's desired outcome?
Updated street lighting for safety.

How will this outcome be measured?
Installation of new poles and LED lights, better visibility at night.

What is the methodology used to determine the budget for this project?
Current projects' bid prices.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Other - TIF Increment - 11	-	\$90,000	\$90,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$90,000	\$90,000
SPENDING PLAN:			
Construction/Maintenance	-	\$90,000	\$90,000
	-	\$90,000	\$90,000

271 8th St Pedestrian Lighting, Jackson St. to Cass St.

Future Funding	Total Funding	
\$770,000	\$770,000	
<p>Install new pedestrian lighting on 8th St from Jackson St to Cass St., Washburn Neighborhood.</p> <p>Requesting Department(s): Planning and Development Request Type: Project Current Status: Not started Timeline: 04/25 to 08/25 Department Point of Contact: Gallagher, Matthew</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> New pedestrian lighting on 8th St from Jackson St to Cass St.</p> <p><u>How will this outcome be measured?</u> Work completion</p> <p><u>What is the methodology used to determine the budget for this project?</u> Estimate from Engineering Dept based on past work</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Other - TIF Increment - 11	-	\$770,000	\$770,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$770,000	\$770,000
SPENDING PLAN:			
Construction/Maintenance	-	\$770,000	\$770,000
	-	\$770,000	\$770,000

46 20th Street South - Park Ave. to Denton St.**Future Funding****\$349,000**

New Borrowing: \$349,000

Total Funding**\$349,000**

New Borrowing: \$349,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-00220

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .063

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	Unfunded	Total
Borrowing - New Debt Issue	-	\$196,000	\$196,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$73,000	\$73,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$80,000	\$80,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$73,000	\$73,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$80,000	\$80,000
Streets - Total Street Reconstruction	-	\$196,000	\$196,000

SPENDING PLAN:

Construction/Maintenance	-	\$349,000	\$349,000
	-	\$349,000	\$349,000

47 22nd Street South - Hyde Ave. to Weston St.

Future Funding	Total Funding	
\$708,000	\$708,000	
New Borrowing: \$708,000	New Borrowing: \$708,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00286, S-00287 (2 Blocks)
 Pavement Rating: 4/5 Curb & Gutter Rating: Fair
 Distance (Miles): .201

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$420,000	\$420,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$213,000	\$213,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$75,000	\$75,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$213,000	\$213,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$75,000	\$75,000
Streets - Total Street Reconstruction	-	\$420,000	\$420,000
SPENDING PLAN:			
Construction/Maintenance	-	\$708,000	\$708,000
	-	\$708,000	\$708,000

56 Front St Regrade and Reconstruction

Future Funding

\$2,945,000

New Borrowing: \$2,945,000

Total Funding

\$3,445,000

New Borrowing: \$2,945,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-01124, S-01125, S-01126, S-01127 (4 Blocks)
Pavement Ratings: 6/4/4/7 Curb & Gutter Ratings: G/G/F/G
Distance (Miles): .277
Salvage and reinstall streetscape materials, as possible.

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027 to 2028

Justification:

What is the request's desired outcome?

Regrade Front St, from Vine St to north terminus at cul-de-sac, to surface drain storm water to La Crosse River (Fix Storm Drainage). Purchase easements.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Explain why project will take more than one year to complete?

Design, appraisals, and easements in 2022-2023. Future construction for stormwater/flash flooding mitigation in 2028.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Other - TIF Increment - 11

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

SPENDING PLAN:

Construction/Maintenance

Past	Unfunded	Total
-	\$2,945,000	\$2,945,000
\$500,000	-	\$500,000
\$500,000	\$2,945,000	\$3,445,000
\$500,000	\$2,945,000	\$3,445,000
\$500,000	\$2,945,000	\$3,445,000

57 Garner Place - Zion Rd to Dead End South

Future Funding	Total Funding
\$348,000	\$348,000
New Borrowing: \$348,000	New Borrowing: \$348,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01141
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .106
 Companion: CIP Zion Rd. (S-02389)

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$348,000	\$348,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$348,000	\$348,000
SPENDING PLAN:			
Construction/Maintenance	-	\$348,000	\$348,000
	-	\$348,000	\$348,000

58 George Street - Wittenberg Pl. to Onalaska Ave.

Future Funding	Total Funding	
\$663,000	\$663,000	
New Borrowing: \$663,000	New Borrowing: \$663,000	

Complete NEW Curb & Gutter. Contract pave. Add new storm sewer.
 Add new sanitary (remove from Onalaska's), move water main.
 Street ID: S-01171
 Pavement Rating: 3 Curb & Gutter Rating: No Curb
 Distance (Miles): .108
 Companion: Sanitary Project, Storm Project & Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 Reconstruct Street Add curb & gutter Add storm sewer Add sanitary sewer
 Move water main

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$337,000	\$337,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$120,000	\$120,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$66,000	\$66,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$140,000	\$140,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$120,000	\$120,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$66,000	\$66,000
Streets - Total Street Reconstruction	-	\$337,000	\$337,000
Water - Watermains	-	\$140,000	\$140,000
SPENDING PLAN:			
Construction/Maintenance	-	\$663,000	\$663,000
	-	\$663,000	\$663,000

137 Vine Street - Front St. to 2nd St.

Future Funding	Total Funding	
\$429,000	\$429,000	
New Borrowing: \$429,000	New Borrowing: \$429,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02249
 Pavement Rating: 5 Curb & Gutter Rating: Good
 Distance (Miles): .074
 Companion: Storm Project.
 Companion: CIP Front St Regrade and Reconstruction

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 Reconstruct Vine Street. Reconstruct in conjunction with Front Street and raise both for drainage.

How will this outcome be measured?
 PASAR rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$229,000	\$229,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$130,000	\$130,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$70,000	\$70,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$130,000	\$130,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$70,000	\$70,000
Streets - Total Street Reconstruction	-	\$229,000	\$229,000
SPENDING PLAN:			
Construction/Maintenance	-	\$429,000	\$429,000
	-	\$429,000	\$429,000

138 Zion Road - Garner Pl. to Dead End North

Future Funding	Total Funding	
\$293,000	\$293,000	
New Borrowing: \$293,000	New Borrowing: \$293,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02389
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .09
 Companion: CIP Garner Pl. (S-01141)

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$293,000	\$293,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$293,000	\$293,000
SPENDING PLAN:			
Construction/Maintenance	-	\$293,000	\$293,000
	-	\$293,000	\$293,000

421 Livingston Street - Liberty St. to George St.

Future Funding	Total Funding	
\$1,217,000 New Borrowing: \$1,217,000	\$1,217,000 New Borrowing: \$1,217,000	
<p>Complete Curb and Gutter. Contract Pave. Street ID: S-01571, S-01572, S-01573 (3 Blocks) Pavement Rating: 3/4/4 Curb & Gutter Rating: Poor/Poor/Fair Distance (Miles): 0.210</p> <p>Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets Request Type: Project Current Status: Not started Timeline: 2025 Department Point of Contact: Rasmussen, Ryan</p>		

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$860,000	\$860,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$117,000	\$117,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$240,000	\$240,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$117,000	\$117,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$240,000	\$240,000
Streets - Total Street Reconstruction	-	\$860,000	\$860,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,217,000	\$1,217,000
	-	\$1,217,000	\$1,217,000

428 21st Street South - Jackson St. to Johnson St.

Future Funding	Total Funding
\$236,000	\$236,000
New Borrowing: \$236,000	New Borrowing: \$236,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00247
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .070
 Possible traffic calming for mitigation of neighborhood speeding.

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

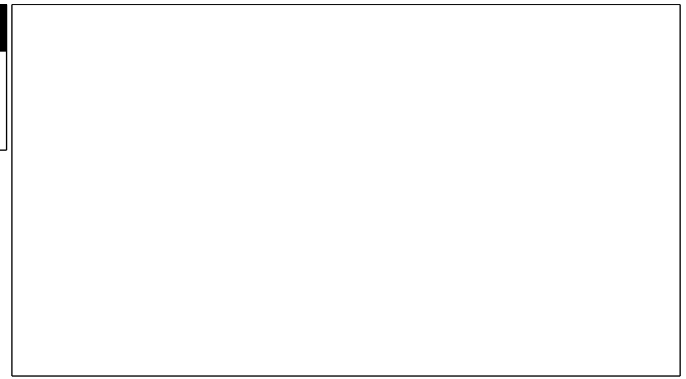
Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$206,000	\$206,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$30,000	\$30,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$30,000	\$30,000
Streets - Total Street Reconstruction	-	\$206,000	\$206,000
SPENDING PLAN:			
Construction/Maintenance	-	\$236,000	\$236,000
	-	\$236,000	\$236,000

429 23rd Street South - Hyde Ave. to Barlow St.

Future Funding	Total Funding
\$533,000	\$533,000
New Borrowing: \$533,000	New Borrowing: \$533,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00311
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .128

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Schmutzer, Troy



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$378,000	\$378,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$135,000	\$135,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$20,000	\$20,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$135,000	\$135,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$20,000	\$20,000
Streets - Total Street Reconstruction	-	\$378,000	\$378,000
SPENDING PLAN:			
Construction/Maintenance	-	\$533,000	\$533,000
	-	\$533,000	\$533,000

432 Elm Drive - Easter Rd. to Valleyview Pl.

Future Funding	Total Funding	
\$1,342,000	\$1,342,000	
New Borrowing: \$1,342,000	New Borrowing: \$1,342,000	

Complete Curb and Gutter. Contract Pave.
 Street ID; S-01025, S-01026, S-01027, S-01028, S-01029 (5 Blocks)
 Pavement Rating: 4/4/4/4/3 Curb & Gutter Rating: Fair
 Distance (Miles): .41

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,342,000	\$1,342,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$1,342,000	\$1,342,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,342,000	\$1,342,000
	-	\$1,342,000	\$1,342,000

548 Copeland Park Shelters and Site Improvements

Future Funding	Total Funding	
\$1,600,000 New Borrowing: \$1,600,000	\$1,630,000 New Borrowing: \$1,630,000	
<p>Rehab of the 2 shelters in Copeland Park. Complete inside and outside renovation of the enclosed shelter and foundation. Update and renovate the Oktoberfest shelter, open air shelter.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 04/25 to 10/27 Department Point of Contact: Trussoni, Dan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Rebuild and replace current shelters.</p> <p><u>How will this outcome be measured?</u> Increased safety and access of public.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Based off of similar projects and quotes gathered.</p> <p><u>Explain why project will take more than one year to complete?</u> Multi year due to more than one shelter needing upgrades.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p> <p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	\$30,000	\$1,600,000	\$1,630,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	\$30,000	\$1,600,000	\$1,630,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,100,000	\$1,100,000
Planning/Design	\$30,000	\$500,000	\$530,000
	\$30,000	\$1,600,000	\$1,630,000

551 Marsh Hydrological Study & Implementation

Future Funding	Total Funding	
\$50,000 New Borrowing: \$50,000	\$350,000 New Borrowing: \$350,000	
<p>Hydrological reconstruction site plan for the marsh that will achieve greater water flow, ecological improvement and flood mitigation.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 01/25 to 12/28 Department Point of Contact: Trussoni, Dan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Greater water flow, ecological improvement and flood mitigation.</p> <p><u>How will this outcome be measured?</u> Better systematic hydrology.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Consulting professionals.</p> <p><u>Explain why project will take more than one year to complete?</u> Study will span several years monitoring subsequent changes.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	\$300,000	\$50,000	\$350,000
EXPENDITURE CATEGORIES:			
Floodplain Improvements	\$300,000	\$50,000	\$350,000
SPENDING PLAN:			
Planning/Design	\$300,000	\$50,000	\$350,000
	\$300,000	\$50,000	\$350,000

553 Erickson Pool

Future Funding

\$450,000

New Borrowing: \$450,000

Total Funding

\$450,000

New Borrowing: \$450,000

Upgrade of the 20 year old Erickson Pool mechanical system. The pool's mechanical system is wearing down and in constant need of repair.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/25 to 05/25

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To upgrade the mechanical system at Erickson Pool.

How will this outcome be measured?

Lower maintenance cost and more efficient mechanical system.

What is the methodology used to determine the budget for this project?

Quotes gathered from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past Unfunded Total

- \$450,000 \$450,000

EXPENDITURE CATEGORIES:

Parks - Aquatics Facilities

- \$450,000 \$450,000

SPENDING PLAN:

Construction/Maintenance

- \$450,000 \$450,000

- \$450,000 \$450,000

559 Glendale Park

Future Funding

\$100,000

New Borrowing: \$100,000

Total Funding

\$100,000

New Borrowing: \$100,000

Update the playground equipment and renovate the basketball court and hoop in Glendale Park.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/26 to 10/26

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update the playground equipment and other existing assets.

How will this outcome be measured?

By the increased use of the playground and lower maintenance cost.

What is the methodology used to determine the budget for this project?

By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past

Unfunded

Total

-

\$100,000

\$100,000

EXPENDITURE CATEGORIES:

Parks - Recreation Facilities

-

\$100,000

\$100,000

SPENDING PLAN:

Construction/Maintenance

-

\$100,000

\$100,000

-

\$100,000

\$100,000

560 Hass Park

Future Funding

\$200,000

New Borrowing: \$200,000

Total Funding

\$200,000

New Borrowing: \$200,000

Update to Hass Park with new playground equipment and other park amenities.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/26 to 06/26

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update the playground equipment and other existing assets.

How will this outcome be measured?

By the increased use of the new playground and lower maintenance cost.

What is the methodology used to determine the budget for this project?

By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past

Unfunded

Total

-

\$200,000

\$200,000

EXPENDITURE CATEGORIES:

Parks - Recreation Facilities

-

\$200,000

\$200,000

SPENDING PLAN:

Construction/Maintenance

-

\$200,000

\$200,000

-

\$200,000

\$200,000

562 City Hall Air Handler Replacement

Future Funding

\$900,000

New Borrowing: \$900,000

Total Funding

\$900,000

New Borrowing: \$900,000

Replace City Hall's air handler system.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 04/26 to 05/27

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To replace all of the air handler systems in City Hall.

How will this outcome be measured?

Efficiency costs will be lowered.

What is the methodology used to determine the budget for this project?

Gathering quotes from HVAC companies.

Explain why project will take more than one year to complete?

Multiple units.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past	Unfunded	Total
-	\$900,000	\$900,000

EXPENDITURE CATEGORIES:

Public Buildings - City Hall

-	\$900,000	\$900,000
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SPENDING PLAN:

Construction/Maintenance

-	\$900,000	\$900,000
-	\$900,000	\$900,000

563 City Hall Windows, Air Seal Replacements

Future Funding

\$800,000

New Borrowing: \$800,000

Total Funding

\$800,000

New Borrowing: \$800,000

Replace City Hall windows and air seals over the next five years for better energy efficiency and lower utility expenses.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 01/26 to 12/29

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To replace and reseal all windows in City hall.

How will this outcome be measured?

By decrease in heating and air conditioning costs.

What is the methodology used to determine the budget for this project?

By obtaining quotes from companies.

Explain why project will take more than one year to complete?

Because of the multiple levels and windows to attend to.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$800,000	\$800,000
EXPENDITURE CATEGORIES:			
Public Buildings - City Hall	-	\$800,000	\$800,000
SPENDING PLAN:			
Construction/Maintenance	-	\$800,000	\$800,000
	-	\$800,000	\$800,000

564 City Hall Parking Lot

Future Funding

\$125,000

New Borrowing: \$125,000

Total Funding

\$125,000

New Borrowing: \$125,000

Resurface City Hall Parking Lot.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 05/27 to 06/27

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To resurface all of City Hall parking lot.

How will this outcome be measured?

Increased safety and address current maintenance concerns.

What is the methodology used to determine the budget for this project?

Quotes gathered from companies and projects of similar scope.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past	Unfunded	Total
-	\$125,000	\$125,000

EXPENDITURE CATEGORIES:

Public Buildings - City Hall

-	\$125,000	\$125,000
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SPENDING PLAN:

Construction/Maintenance

-	\$125,000	\$125,000
-	\$125,000	\$125,000

595 16th St S - Johnson St to Farnam St

Future Funding	Total Funding	
\$1,777,000 New Borrowing: \$1,777,000	\$1,777,000 New Borrowing: \$1,777,000	

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00149, S-00150 (2 Blocks).
 Pavement Rating: 6 Curb & Gutter Rating: Good/Fair
 Distance (Miles): .18
 Companion: Storm Project.
 Reconfigure 16th & Farnam intersection for additional green space

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 Reconstruct street and replace storm sewer mains.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$562,000	\$562,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$510,000	\$510,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$705,000	\$705,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$510,000	\$510,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$705,000	\$705,000
Streets - Total Street Reconstruction	-	\$562,000	\$562,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,777,000	\$1,777,000
	-	\$1,777,000	\$1,777,000

596 Cunningham Street - Larson Street to Dead End East

Future Funding	Total Funding	
\$827,000	\$827,000	
New Borrowing: \$827,000	New Borrowing: \$827,000	

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00938, S-00939 (2 Blocks).
 Pavement Rating: 5/6 Curb & Gutter Rating: Good
 Distance (Miles): .234
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$727,000	\$727,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$100,000	\$100,000
Streets - Total Street Reconstruction	-	\$727,000	\$727,000
SPENDING PLAN:			
Construction/Maintenance	-	\$827,000	\$827,000
	-	\$827,000	\$827,000

597 Farnam St - 16th St S to 20th St S

Future Funding	Total Funding	
\$1,906,000 New Borrowing: \$1,906,000	\$1,906,000 New Borrowing: \$1,906,000	

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01078, S-01079, S-01080, S-01081 (4 Blocks).
 Pavement Rating: 8 Curb & Gutter Rating: Good
 Distance (Miles): .278
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct street and replacement of storm sewer mains.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$906,000	\$906,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$1,000,000	\$1,000,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$1,000,000	\$1,000,000
Streets - Total Street Reconstruction	-	\$906,000	\$906,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,906,000	\$1,906,000
	-	\$1,906,000	\$1,906,000

649 Bliss Road Slope Stabilization**Future Funding****\$900,000**

New Borrowing: \$900,000

Total Funding**\$1,550,000**

New Borrowing: \$1,270,400

Stabilize the hillside of Bliss Road, there is an erosion problem sloughing areas of the hillside onto the golf course. A study was completed in 2020 identifying the problem areas of the hillside that need to be stabilized.

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Design Complete

Timeline: 2024 to 2028

Department Point of Contact: Gallager, Matthew

Justification:What is the request's desired outcome?

Stabilization of the slope on Bliss Road and Forest Hills to mitigate natural erosion.

How will this outcome be measured?

Implementation of engineering recommendations from studies of the hillside, and golf course below.

What is the methodology used to determine the budget for this project?

Engineering estimate.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	Unfunded	Total
Borrowing - New Debt Issue	\$370,400	\$900,000	\$1,270,400
Other - Existing Bond Funds	\$279,600	-	\$279,600

EXPENDITURE CATEGORIES:

Streets - Street Improvements	\$650,000	\$900,000	\$1,550,000
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SPENDING PLAN:

Construction/Maintenance	\$350,000	\$900,000	\$1,250,000
Planning/Design	\$100,000	-	\$100,000
	\$650,000	\$900,000	\$1,550,000

656 Public Market

Future Funding	Total Funding
\$13,700,000 New Borrowing: \$2,500,000	\$13,700,000 New Borrowing: \$2,500,000

Planning, property acquisition and development of Public Market. Creation of a Public Market is meant to increase access to fresh, healthy foods, showcase the community's diversity, and provide a new opportunity for locally owned and operated businesses to grow.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Feasibility Study, Site Analysis and Business Plan completed
Timeline: 01/25 to 12/27
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
 Acquire land, site preparation, architectural designs, infrastructure improvements and construction for development of Public Market.

How will this outcome be measured?
 Development of La Crosse Public Market.

What is the methodology used to determine the budget for this project?
 Land appraisals, cost estimates by Public Market Development consultants.

Explain why project will take more than one year to complete?
 Ongoing process for fundraising and construction

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Redevelopment Authority on 1/28/2021 (see Legistar 21-0114)

Is this request part of an approved master plan?
 Yes it is part of Public Market Feasibility Study, Site Analysis and Business Plan dated 3/11/2021

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$2,500,000	\$2,500,000
Grants - Federal	-	\$11,200,000	\$11,200,000
EXPENDITURE CATEGORIES:			
Economic Development - Other	-	\$12,700,000	\$12,700,000
Economic Development - Property and Land Acquisition	-	\$1,000,000	\$1,000,000
SPENDING PLAN:			
Construction/Maintenance	-	\$11,180,000	\$11,180,000
Land Acquisition	-	\$1,000,000	\$1,000,000
Planning/Design	-	\$1,520,000	\$1,520,000
	-	\$13,700,000	\$13,700,000

663 City Hall Stairwell Refurbishments

Future Funding

\$50,000

New Borrowing: \$50,000

Total Funding

\$50,000

New Borrowing: \$50,000

Upgrades to the stairwells in City Hall. i.e.: painting and lighting.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning

Timeline: 04/27 to 08/27

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update City Hall stairwells.

How will this outcome be measured?

By the improved appearance and lighting of the stairwells.

What is the methodology used to determine the budget for this project?

Similar work done elsewhere in City Hall.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:			
Public Buildings - City Hall	-	\$50,000	\$50,000
SPENDING PLAN:			
Construction/Maintenance	-	\$50,000	\$50,000
	-	\$50,000	\$50,000

667 Redfield Street - 16th Street to East Avenue**Future Funding****\$421,000**

New Borrowing: \$421,000

Total Funding**\$421,000**

New Borrowing: \$421,000

Complete Curb and Gutter. Contract Pave.

Street ID: S-01965

Pavement Rating: 3 Curb Rating: Good

Distance (Miles): .129 Miles

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Rasmussen, Ryan

Justification:What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue

Past

Unfunded

Total

-

\$421,000

\$421,000

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

-

\$421,000

\$421,000

SPENDING PLAN:

Construction/Maintenance

-

\$421,000

\$421,000

-

\$421,000

\$421,000

671 Liberty Street - Sill Street to Clinton Street

Future Funding	Total Funding	
\$757,000	\$757,000	
New Borrowing: \$757,000	New Borrowing: \$757,000	

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01550, S-01551 (2 Blocks)
 Pavement Rating: 4 Curb and Gutter Rating: Fair
 Distance (Miles): .232 Miles

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$757,000	\$757,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$757,000	\$757,000
SPENDING PLAN:			
Construction/Maintenance	-	\$757,000	\$757,000
	-	\$757,000	\$757,000

672 Ray Place - Strong Avenue to Dead End East**Future Funding****\$333,000**

New Borrowing: \$333,000

Total Funding**\$333,000**

New Borrowing: \$333,000

Complete Curb and Gutter. Contract Pave.

Street ID: S-01957

Pavement Rating: 4 Curb and Gutter rating: Poor

Distance (Miles): .075 Miles

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	Unfunded	Total
Borrowing - New Debt Issue	-	\$233,000	\$233,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$80,000	\$80,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$20,000	\$20,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$80,000	\$80,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$20,000	\$20,000
Streets - Total Street Reconstruction	-	\$233,000	\$233,000

SPENDING PLAN:

Construction/Maintenance	-	\$333,000	\$333,000
	-	\$333,000	\$333,000

698 Weigant Park Fence Replacement

Future Funding

\$50,000

New Borrowing: \$50,000

Total Funding

\$50,000

New Borrowing: \$50,000

To update and replace aging fencing in Weigent Park.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 04/25 to 08/27

Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

To update Weigant Park fencing.

How will this outcome be measured?

By the decreased maintenance of fencing.

What is the methodology used to determine the budget for this project?

Obtaining quotes.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past Unfunded Total

- \$50,000 \$50,000

EXPENDITURE CATEGORIES:

Parks - General Improvements

- \$50,000 \$50,000

SPENDING PLAN:

Construction/Maintenance

- \$50,000 \$50,000

- \$50,000 \$50,000

700 Chad Erickson Lagoon Trail Stabilization

Future Funding	Total Funding	
\$75,000 New Borrowing: \$75,000	\$75,000 New Borrowing: \$75,000	
<p>Stabilization of the Lagoon Trail at Chad Erickson Park.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning Timeline: 05/26 to 08/26 Department Point of Contact: Trussoni, Dan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> To improve the trail along the lagoon.</p> <p><u>How will this outcome be measured?</u> By the lowered maintenance cost and increased safety and usage of the trail.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Gathering quotes.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$75,000	\$75,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$75,000	\$75,000
SPENDING PLAN:			
Construction/Maintenance	-	\$75,000	\$75,000
	-	\$75,000	\$75,000

706 Municipal Harbor Transient Dock

Future Funding	Total Funding	
\$250,000 New Borrowing: \$250,000	\$250,000 New Borrowing: \$250,000	
<p>Install a transient dock on the west point of Municipal Harbor.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning Timeline: 04/27 to 08/27 Department Point of Contact: Flottmeyer, James</p>		

Justification:

What is the request's desired outcome?

To install a transient dock on the west point at Municipal Harbor.

How will this outcome be measured?

By the increased usage and revenue of the new dock.

What is the methodology used to determine the budget for this project?

Quotes gathered from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$250,000	\$250,000
EXPENDITURE CATEGORIES:			
Harbors, Docks and Waterways	-	\$250,000	\$250,000
SPENDING PLAN:			
Planning/Design	-	\$250,000	\$250,000
	-	\$250,000	\$250,000

725 Utility line to La Crosse Municipal Harbor

Future Funding

\$40,000

New Borrowing: \$40,000

Total Funding

\$40,000

New Borrowing: \$40,000

Installation of sewer and water lines to La Crosse Municipal Harbor in preparation for possible expansion of harbor facilities.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 04/26 to 08/26

Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?

Sewer and water lines to possible expansion of harbor facilities.

How will this outcome be measured?

By the lines being put in.

What is the methodology used to determine the budget for this project?

Quotes gathered.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past	Unfunded	Total
-	\$40,000	\$40,000

EXPENDITURE CATEGORIES:

Harbors, Docks and Waterways

- \$40,000 \$40,000

SPENDING PLAN:

Planning/Design

- \$40,000 \$40,000

- \$40,000 \$40,000

735 Lost La Crosse- Historic Signage Project

Future Funding	Total Funding	
\$30,000 New Borrowing: \$30,000	\$30,000 New Borrowing: \$30,000	
<p>Development and fabrication of approximately 25-30 signs depicting the lost architectural history of La Crosse. Through text and photos each sign would be placed at locations where a historic building was lost to illustrate and remember La Crosse's history and built environment. Signage would be located throughout the City but would primarily be located within and around the Downtown area.</p>		

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: design phase

Timeline: 01/26 to 12/26

Department Point of Contact: Acklin, Tim

Justification:

What is the request's desired outcome?

To install historic signage illustrating lost historic buildings and bring awareness to historic preservation.

How will this outcome be measured?

Installation of 25-30 signs.

What is the methodology used to determine the budget for this project?

Cost estimates from consultants

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Confluence- City of La Crosse Comprehensive Plan dated 12/12/2002

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$30,000	\$30,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$30,000	\$30,000
SPENDING PLAN:			
Construction/Maintenance	-	\$30,000	\$30,000
	-	\$30,000	\$30,000

771 Citywide Tree Planting

Future Funding

\$300,000

New Borrowing: \$300,000

Total Funding

\$350,000

New Borrowing: \$350,000

Tree planting city wide.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 2023 to 2027

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

Replace removed trees throughout the city.

How will this outcome be measured?

By the increased replacement of city trees.

What is the methodology used to determine the budget for this project?

Yearly operating costs.

Explain why project will take more than one year to complete?

Annual upgrades

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past Unfunded Total

\$50,000 \$300,000 \$350,000

EXPENDITURE CATEGORIES:

Parks - General Improvements

\$50,000 \$300,000 \$350,000

SPENDING PLAN:

Construction/Maintenance

\$215,000 \$300,000 \$515,000

\$50,000 \$300,000 \$350,000

772 Pettibone Beach House

Future Funding

\$250,000

New Borrowing: \$250,000

Total Funding

\$250,000

New Borrowing: \$250,000

Renovation of exterior for Pettibone beach house.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 2027

Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

To update and renovate the exterior of the Pettibone Beach House.

How will this outcome be measured?

By the completion of renovation.

What is the methodology used to determine the budget for this project?

Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$250,000	\$250,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$250,000	\$250,000
SPENDING PLAN:			
Construction/Maintenance	-	\$250,000	\$250,000
	-	\$250,000	\$250,000

774 Riverside International Friendship Gardens

Future Funding	Total Funding	
\$25,000 New Borrowing: \$25,000	\$25,000 New Borrowing: \$25,000	
<p>Improvements to Riverside International Friendship Gardens.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 2027 Department Point of Contact: Trussoni, Dan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Refreshment and enhancement of the current gardens.</p> <p><u>How will this outcome be measured?</u> By the updates made.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Projects of similar size and scope.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/17/2022</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$25,000	\$25,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$25,000	\$25,000
SPENDING PLAN:			
Planning/Design	-	\$25,000	\$25,000
	-	\$25,000	\$25,000

776 Municipal Boat Harbor Gazebo

Future Funding	Total Funding	
\$150,000 New Borrowing: \$150,000	\$150,000 New Borrowing: \$150,000	
<p>Install an open air gazebo located on the west point near Lyra sculpture.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 2026 Department Point of Contact: Flottmeyer, James</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Construct an open air gazebo located on the west point near Lyra sculpture.</p> <p><u>How will this outcome be measured?</u> Completion of project.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Quote obtained from similar project.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/17/2022</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$150,000	\$150,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$150,000	\$150,000
SPENDING PLAN:			
Planning/Design	-	\$150,000	\$150,000
	-	\$150,000	\$150,000

777 Green Island Ice Arena Roof

Future Funding	Total Funding	
\$600,000 New Borrowing: \$600,000	\$600,000 New Borrowing: \$600,000	
Replacement of original roof from 1982.		
Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 2026 Department Point of Contact: Flick, Jared		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Replace the Green Island Ice Arena roof that was originally put on in 1982.	<u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/17/2022
<u>How will this outcome be measured?</u> By completion of project and decreased maintenance cost.	<u>Is this request part of an approved master plan?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Engineering estimate.	<u>Does this request require regulatory/other outside approval?</u> No
	Outside Funding: <u>Does this request require the city to contribute funds?</u> No <u>Does this request use donated funds?</u> No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$600,000	\$600,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$600,000	\$600,000
SPENDING PLAN:			
Construction/Maintenance	-	\$600,000	\$600,000
	-	\$600,000	\$600,000

778 Civic Center Park

Future Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$100,000 New Borrowing: \$100,000	
<p>Repair and maintenance of existing structures in the park.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 2027 Department Point of Contact: Trussoni, Dan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Repair and maintenance of existing structures in the park.</p> <p><u>How will this outcome be measured?</u> By the features being updated.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering estimates.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/17/2022</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$100,000	\$100,000
SPENDING PLAN:			
Construction/Maintenance	-	\$100,000	\$100,000
	-	\$100,000	\$100,000

801 Sunset Lane - Sunnyslope Rd to Gillette St.**Future Funding****\$36,708****Total Funding****\$36,708**

Misc. Curb & Gutter. City Pave.
 Street ID # S-02196
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance: .237

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Operating - Streets Operating Budget	-	\$36,708	\$36,708
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$36,708	\$36,708
SPENDING PLAN:			
Construction/Maintenance	-	\$36,708	\$36,708
	-	\$36,708	\$36,708

830 New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge

Future Funding	Total Funding	
\$700,000 New Borrowing: \$700,000	\$700,000 New Borrowing: \$700,000	
<p>New sidewalk from Green Island facility to Isle La Plume.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not started Timeline: 2029 Department Point of Contact: Haldeman, Cullen</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Pedestrian connection in Miller Street, from Cook Street to Niedbalski Bridge.</p> <p><u>How will this outcome be measured?</u> New sidewalks.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Past Engineering projects.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> Yes it is part of Citywide Bicycle Pedestrian Plan dated 4/1/2019</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$700,000	\$700,000
EXPENDITURE CATEGORIES:			
Streets - Bicycle and Pedestrian Improvements	-	\$700,000	\$700,000
SPENDING PLAN:			
Construction/Maintenance	-	\$700,000	\$700,000
	-	\$700,000	\$700,000

849 Wittenberg Dog Park

Future Funding

\$100,000

New Borrowing: \$100,000

Total Funding

\$100,000

New Borrowing: \$100,000

Fencing and amenities for an additional dog park on the north side.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: April 2025 to May 2025

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To create an additional space for dogs and their owners to go.

How will this outcome be measured?

By the usage of the park and more convenient opportunities for citizens.

What is the methodology used to determine the budget for this project?

Similar Projects.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past Unfunded Total

- \$100,000 \$100,000

EXPENDITURE CATEGORIES:

Parks - Recreation Facilities

- \$100,000 \$100,000

SPENDING PLAN:

Planning/Design

- \$100,000 \$100,000

- \$100,000 \$100,000

850 Trane Park Improvements

Future Funding	Total Funding	
\$150,000 New Borrowing: \$150,000	\$150,000 New Borrowing: \$150,000	
Continued improvements of the park and its amenities.		
<p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning Timeline: 2028 Department Point of Contact: Trussoni, Dan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Continued improvement to park space and sustain the positive user experience.</p> <p><u>How will this outcome be measured?</u> The sustained popularity of this regional park.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Similar projects.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/16/2023</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$150,000	\$150,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$150,000	\$150,000
SPENDING PLAN:			
Planning/Design	-	\$150,000	\$150,000
	-	\$150,000	\$150,000

859 20th Street S - Redfield St. to Green Bay St.

Future Funding	Total Funding	
\$12,400	\$12,400	
<p>City Pave with Misc. Curb & Gutter. Street ID #S-00221 Pavement Rating: 3 Curb & Gutter Rating: Fair Distance: 0.063</p> <p>Requesting Department(s): Streets Request Type: Project Current Status: not designed. Timeline: 2024 Department Point of Contact: Schmutzer, Troy</p>		

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR Rating.

What is the methodology used to determine the budget for this project?
Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Operating - Streets Operating Budget	-	\$12,400	\$12,400
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$12,400	\$12,400
SPENDING PLAN:			
Construction/Maintenance	-	\$12,400	\$12,400
	-	\$12,400	\$12,400

865 Freight Elevator Upgrade

Future Funding	Total Funding	
\$185,000 New Borrowing: \$185,000	\$185,000 New Borrowing: \$185,000	
<p>Upgrade existing freight elevator.</p> <p>Requesting Department(s): La Crosse Center Request Type: Project Current Status: Planning Timeline: June 2028 to September 2028 Department Point of Contact: Talbot, Alix</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> To upgrade the doors and ease of safety and operations of freight elevator.</p> <p><u>How will this outcome be measured?</u> By the increased safety and building accessibility.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Similar Projects.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$185,000	\$185,000
EXPENDITURE CATEGORIES:			
Public Buildings - La Crosse Center	-	\$185,000	\$185,000
SPENDING PLAN:			
Construction/Maintenance	-	\$185,000	\$185,000
	-	\$185,000	\$185,000

866 Escalator Upgrade

Future Funding

\$900,000

New Borrowing: \$900,000

Total Funding

\$900,000

New Borrowing: \$900,000

Update 23 year old existing escalator and releive some annual maintenance cost.

Requesting Department(s): La Crosse Center

Request Type: Project

Current Status: Planning

Timeline: June 2029 to September 2029

Department Point of Contact: Talbot, Alix

Justification:

What is the request's desired outcome?

Increased accessibility throughout the building and lower maintenance cost.

How will this outcome be measured?

Lowered maintenance cost.

What is the methodology used to determine the budget for this project?

Similar projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$900,000	\$900,000
EXPENDITURE CATEGORIES:			
Public Buildings - La Crosse Center	-	\$900,000	\$900,000
SPENDING PLAN:			
Construction/Maintenance	-	\$900,000	\$900,000
	-	\$900,000	\$900,000

869 East Avenue - Ferry St to Market St**Future Funding****\$8,200****Total Funding****\$8,200**

City Pave with Misc. Curb & Gutter.
 Street ID #S-00989
 Pavement Rating: 3, Curb & Gutter Rating: Fair
 Distance: 0.071

Requesting Department(s): Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR Rating

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Operating - Streets Operating Budget

Past

Unfunded

Total

-

\$8,200

\$8,200

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

-

\$8,200

\$8,200

SPENDING PLAN:

Construction/Maintenance

-

\$8,200

\$8,200

-

\$8,200

\$8,200

874 Horton Street - East Ave to 19th St S**Future Funding****\$22,000**

New Borrowing: \$22,000

Total Funding**\$22,000**

New Borrowing: \$22,000

City Pave with Misc. Curb & Gutter.
 Street ID #S-01340
 Pavement Rating: 3, Curb & Gutter Rating: Good
 Distance: 0.065

Requesting Department(s): Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct Street

How will this outcome be measured?

PASAR Rating

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue

Past

Unfunded

Total

-

\$22,000

\$22,000

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

-

\$22,000

\$22,000

SPENDING PLAN:

Construction/Maintenance

-

\$22,000

\$22,000

-

\$22,000

\$22,000

875 Laurel Street - Old Town Hall Rd to Sunnyside Dr

Future Funding	Total Funding	
\$42,000	\$42,000	
New Borrowing: \$42,000	New Borrowing: \$42,000	

City Pave with Misc. Curb & Gutter.
 Street ID #S-01529, S-01530
 Pavement Rating: 3, Curb & Gutter Rating: Good
 Distance: 0.136
 Companion with Linwood Ct.

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR Rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$42,000	\$42,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$42,000	\$42,000
SPENDING PLAN:			
Construction/Maintenance	-	\$42,000	\$42,000
	-	\$42,000	\$42,000

876 Linwood Court - Sunnyside Dr to Dead End S**Future Funding****\$22,000**

New Borrowing: \$22,000

Total Funding**\$22,000**

New Borrowing: \$22,000

City Pave with Misc. Curb & Gutter.
 Street ID #S-01567
 Pavement Rating: 4, Curb & Gutter Rating: Good
 Distance: 0.058
 Companion project with Laurel Street CIP 875

Requesting Department(s): Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct Street

How will this outcome be measured?

PASAR Rating

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing - New Debt Issue**

Past

Unfunded

Total

-

\$22,000

\$22,000

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

-

\$22,000

\$22,000

SPENDING PLAN:

Construction/Maintenance

-

\$22,000

\$22,000

-

\$22,000

\$22,000

885 Palace Street - midblock RRFB east of Charles St**Future Funding****\$60,000**

New Borrowing: \$60,000

Total Funding**\$60,000**

New Borrowing: \$60,000

Installation of pedestrian refuge median island and Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Request by Neighborhood group. Proximity to Badger/Hickey Park. To be retrofit into existing pavement.

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024 to 2025

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?

Installation of median islands, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimates.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue

Past

Unfunded

Total

-

\$60,000

\$60,000

EXPENDITURE CATEGORIES:

Streets - Bicycle and Pedestrian Improvements

-

\$60,000

\$60,000

SPENDING PLAN:

Construction/Maintenance

-

\$60,000

\$60,000

-

\$60,000

\$60,000

898 Industrial Park Expansion Project

Future Funding

\$1,500,000

New Borrowing: \$1,500,000

Total Funding

\$1,500,000

New Borrowing: \$1,500,000

Funding to create an industrial park @ 2505 Hauser Street and Shiftar Rd

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Planning

Timeline: Jan 2028 to Dec 2029

Department Point of Contact: Emslie, Julie

Justification:

What is the request's desired outcome?

To create an industrial park that would provide more opportunity for businesses to expand within the City of La Crosse.

What is the methodology used to determine the budget for this project?

Explain why project will take more than one year to complete?

It's a significant and sizeable project

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past	Unfunded	Total
-	\$1,500,000	\$1,500,000

EXPENDITURE CATEGORIES:

Economic Development - Other

-	\$1,500,000	\$1,500,000
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SPENDING PLAN:

Construction/Maintenance

-	\$1,500,000	\$1,500,000
-	\$1,500,000	\$1,500,000

909 Losey Boulevard - Main St to Market St

Future Funding	Total Funding	
\$7,541,000	\$7,541,000	
New Borrowing: \$7,541,000	New Borrowing: \$7,541,000	

Miscellaneous Curb & Gutter. Contract Pave.
 Street ID: S-01612 thru S-01616
 Pavement Rating: 6/6/6/6/6 Curb & Gutter Rating: F/G
 Distance: 1.112
 Stormwater/flash flooding relief @ Losey & Vine
 Companion: Storm Water Project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$5,051,000	\$5,051,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$590,000	\$590,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$1,900,000	\$1,900,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$590,000	\$590,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$1,900,000	\$1,900,000
Streets - Total Street Reconstruction	-	\$5,051,000	\$5,051,000
SPENDING PLAN:			
Construction/Maintenance	-	\$7,541,000	\$7,541,000
	-	\$7,541,000	\$7,541,000

910 Wood Street - St. Andrew to Dead End S

Future Funding	Total Funding	
\$434,000	\$434,000	
New Borrowing: \$434,000	New Borrowing: \$434,000	

This project will replace failing infrastructure, raise the road out of the floodplain, and infill sidewalk on both sides of the street. Companion to Island Street reconstruction.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2025
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
reconstructed street.

How will this outcome be measured?
reconstructed street

What is the methodology used to determine the budget for this project?
Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$434,000	\$434,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$434,000	\$434,000
SPENDING PLAN:			
Construction/Maintenance	-	\$434,000	\$434,000
	-	\$434,000	\$434,000

911 Island Street - George St to Loomis St

Future Funding	Total Funding	
\$864,000	\$864,000	
New Borrowing: \$504,000	New Borrowing: \$504,000	

This project will replace failing infrastructure, raise the road out of the floodplain, and infill sidewalk on both sides of the street. Companion to Wood Street reconstruction.

Requesting Department(s): Engineering
Request Type: Project
Current Status: not designed.
Timeline: 2025
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
Reconstructed Street

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$504,000	\$504,000
Operating - Sanitary Sewer Utility Funds	-	\$120,000	\$120,000
Operating - Storm Water Utility Funds	-	\$60,000	\$60,000
Operating - Water Utility Funds	-	\$180,000	\$180,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$864,000	\$864,000
SPENDING PLAN:			
Construction/Maintenance	-	\$864,000	\$864,000
	-	\$864,000	\$864,000

923 Willow Trail Resiliency

Future Funding	Total Funding	
\$1,070,000 New Borrowing: \$325,000	\$1,070,000 New Borrowing: \$325,000	
<p>Reconstruction of the eastern portion of the Willow Trail.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Requesting funding Timeline: 2027 to 2028 Department Point of Contact: Miller, Leah</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> To restore use and lower maintenance operations of the bike ped trail.</p> <p><u>How will this outcome be measured?</u> Through completion.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Similar project quotes provided by consultant.</p> <p><u>Explain why project will take more than one year to complete?</u> Environmental work required through the planning and design process.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 1/18/2024</p> <p><u>Is this request part of an approved master plan?</u> Yes</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$325,000	\$325,000
Grants - Federal	-	\$745,000	\$745,000
EXPENDITURE CATEGORIES:			
Parks - Trails	-	\$1,070,000	\$1,070,000
SPENDING PLAN:			
Planning/Design	-	\$1,070,000	\$1,070,000
	-	\$1,070,000	\$1,070,000

928 Pedestrian Lighting - Main Street, from West Ave to 21st St**Future Funding****\$856,000**

New Borrowing: \$856,000

Total Funding**\$856,000**

New Borrowing: \$856,000

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.

Request by CM Slezniow and Neighborhood Group

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - New Debt Issue

Past

Unfunded

Total

-

\$856,000

\$856,000**EXPENDITURE CATEGORIES:**

Streetscaping - Street Lighting

-

\$856,000

\$856,000**SPENDING PLAN:**

Construction/Maintenance

-

\$856,000

\$856,000

-

\$856,000**\$856,000**

929 Pedestrian Lighting - State Street, from West Ave to 21st St**Future Funding****\$856,000**

New Borrowing: \$856,000

Total Funding**\$856,000**

New Borrowing: \$856,000

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from West Ave to 21st Street.

Request by CM Slezniow and Neighborhood Group

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$856,000	\$856,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$856,000	\$856,000
SPENDING PLAN:			
Construction/Maintenance	-	\$856,000	\$856,000
	-	\$856,000	\$856,000

933 Pedestrian Lighting - 3rd Street & 4th Street - Division to Adams

Future Funding	Total Funding	
\$1,740,000 New Borrowing: \$1,740,000	\$1,740,000 New Borrowing: \$1,740,000	
<p>Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles on 3rd and 4th Street corridors from Division Street to Adams Street.</p> <p>Request by CM Woodard and Neighborhood Group</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2029 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,740,000	\$1,740,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$1,740,000	\$1,740,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,740,000	\$1,740,000
	-	\$1,740,000	\$1,740,000

940 Lighting - Copeland from Monitor to La Crosse River

Future Funding	Total Funding	
\$1,005,000 New Borrowing: \$1,005,000	\$1,005,000 New Borrowing: \$1,005,000	
<p>Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Monitor Street to the La Crosse River.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2029 Department Point of Contact: Hassemer, Jamie</p>		

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,005,000	\$1,005,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$1,005,000	\$1,005,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,005,000	\$1,005,000
	-	\$1,005,000	\$1,005,000

941 Lighting - Copeland from Clinton to Hagar

Future Funding	Total Funding	
\$1,041,000 New Borrowing: \$1,041,000	\$1,041,000 New Borrowing: \$1,041,000	
<p>Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Clinton St to Hagar St.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2029 Department Point of Contact: Hassemer, Jamie</p>		

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,041,000	\$1,041,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$1,041,000	\$1,041,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,041,000	\$1,041,000
	-	\$1,041,000	\$1,041,000

942 Lighting - 3rd & 4th from La Crosse St to Pine St

Future Funding	Total Funding	
\$410,000 New Borrowing: \$410,000	\$410,000 New Borrowing: \$410,000	
<p>Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along 3rd & 4th from La Crosse St to Pine St</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2029 Department Point of Contact: Hassemer, Jamie</p>		

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$410,000	\$410,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$410,000	\$410,000
SPENDING PLAN:			
Construction/Maintenance	-	\$410,000	\$410,000
	-	\$410,000	\$410,000

947 St. James-St. Cloud Cycle Track

Future Funding	Total Funding
\$599,155	\$599,155
New Borrowing: \$155,105	New Borrowing: \$155,105

The current condition of St. James Street includes unprotected bike lanes on a road with annual average daily traffic of 6,500 vehicles including abundant 18-wheeler traffic due to the industrial activity in this area. Due to the lack of boulevards, semi-trucks can often be found parked in the bike lanes forcing bicyclists into the traffic lane. The proposed solution is to create a protected, buffered cycle track on the north side of the street with a rectangular rapid flashing beacon (RRFB) crossing to connect to the Marsh Trails and the cycle track north of Gillette Street on River Valley Drive. These improvements also include sidewalk infill on the north side of the street, which will provide a new pedestrian connection to the Marsh Trails.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 2026 to 2027
Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

The St. Cloud-St. James Street Cycle track will create a vital connection in the city of La Crosse between major employers, higher education institutions, and housing while creating a safer, accessible, and protected route for travelers to and from the Northside of La Crosse. This corridor is one of two connection points on the north side to the extensive La Crosse River Marsh Trails, which provide an auto-free path to jobs, nature and recreation, education, and entertainment. The desired outcome is to make this corridor safer and more accessible for those walking and biking.

How will this outcome be measured?

More users on this corridor and the Grand Crossing Trail and a decrease in bicycle and pedestrian crashes.

What is the methodology used to determine the budget for this project?

Engineering provided cost estimates for this project to account for design, Wisconsin DOT oversight, and construction.

Explain why project will take more than one year to complete?

To account for time to complete project design and construction.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Board of Public Works and Wisconsin Department of Transportation.

Outside Funding:

Does this request require the city to contribute funds?

Yes it requires the City to advance \$155,105.

Does this request use donated funds?

No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$155,105	\$155,105
Grants - State	-	\$444,050	\$444,050
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$599,155	\$599,155
SPENDING PLAN:			
Construction/Maintenance	-	\$555,062	\$555,062
Planning/Design	-	\$444,093	\$444,093
	-	\$599,155	\$599,155

956 Commercial Building Efficiency Program**Future Funding****\$575,000**

New Borrowing: \$575,000

Total Funding**\$575,000**

New Borrowing: \$575,000

This request is to fund a commercial building efficiency program that will educate business owners on energy efficiency, identify opportunities for cost-effective improvements, and assist with qualifying for incentives.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Not started

Timeline: 01/2025 to 12/2030

Department Point of Contact: Kuhlman, Lewis

Justification:What is the request's desired outcome?

The request's desired outcome is to have 15% of commercial and industrial buildings increase energy efficiency by 20% by 2030. There are 111 industrial parcels and 2,159 commercial parcels in La Crosse. There may be multiple buildings on each parcel, but 15% would be 341 parcels.

How will this outcome be measured?

The outcome will be measured through tracking of energy commercial and industrial energy use community-wide, and tracking participation in incentives programs, like those that Xcel Energy and Focus on Energy provide.

What is the methodology used to determine the budget for this project?

The methodology used to determine the budget for this project is based on a Climate Action Plan Steering Committee member's experience working with Trane and ASHRAE. Also, Greenlinerates.com estimates the cost of a typical commercial energy audit to be between \$1,000 and \$15,000.

Explain why project will take more than one year to complete?

The project will likely take longer than a year because the City can't currently meet the goal of helping 341 property owners in one year.

Operating Costs

	Source	FTEs	Amount
Sustainability Coordinator - Commercial Programs	Planning & Development	-	\$27,000

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$575,000	\$575,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$575,000	\$575,000
SPENDING PLAN:			
Other	-	\$575,000	\$575,000
	-	\$575,000	\$575,000

Approval & Oversight:Has request been approved by an oversight board?

Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1446)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

957 City of La Crosse Transportation Safety Action Plan

Future Funding	Total Funding	
\$200,000	\$200,000	
New Borrowing: \$40,000	New Borrowing: \$40,000	

The completion of a Safety Action Plan for the City of La Crosse will assist in the creation of a safe and accessible transportation network for users of all modes of transportation. The goal of creating a comprehensive safety action plan is to create a data driven strategy which aims to prevent all roadway fatalities and serious injuries in La Crosse. This plan will focus on improving safety for everyone moving about the city whether walking, biking, driving, using transit, or any other form of transportation. An action plan will create clear targets and objectives which work toward making roads safer in La Crosse.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Not started
Timeline: 2025 to 2026
Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

There were 115 serious roadway injuries between the five-year period of 2018-2022. The desired outcome of creating a safety action plan for the city would not only be to decrease roadway fatalities but also decrease serious and minor injuries. The advantage of creating and implementing a safety action plan would be moving La Crosse forward to a safer transportation network. An action plan will prioritize activities and projects that lead to a specific percent decrease in traffic injuries and deaths that will be established during the planning process and use best practices and emerging trends to promote safety and equity.

How will this outcome be measured?

These goals would be measured through the State of Wisconsin community crash maps which can indicate progress and achievements of our safety action plan.

What is the methodology used to determine the budget for this project?

Determined based on the budget of safety action plans in other municipalities in the Midwest.

Explain why project will take more than one year to complete?

Plan development is anticipated to start in Spring 2025 and continue into the next year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$40,000	\$40,000
Grants - Federal	-	\$160,000	\$160,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$200,000	\$200,000
SPENDING PLAN:			
Other	-	\$200,000	\$200,000
	-	\$200,000	\$200,000

958 City of La Crosse Bicycle and Pedestrian Quick-Build Safety Program

Future Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$100,000 New Borrowing: \$100,000	

The purpose of the Bicycle and Pedestrian Quick-Build Safety Program is to improve safety and remove barriers for people walking and biking. The program will utilize crash equity and transportation data along with community input to identify priority locations for quick-build projects, which could include intersection improvements and quick-build bikeway improvements. An example of some projects from the Safe Routes to School Plan anticipated for quick-build improvements would be curb extensions on Kane Street in front of Northside Elementary and curb extensions on 7th Street and Adams Street outside Hamilton Elementary. This program will utilize low-cost materials such as paint, traffic bollards, signage, concrete bike barriers and similar treatments. This program will be used to begin implementation of the updated Bicycle and Pedestrian Master Plan and continue implementation of the Safe Routes to School Plan.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Not started
Timeline: 2025
Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

The Bicycle and Pedestrian Quick-Build Safety Program's desired outcome will be to begin implementation on the updated Bicycle and Pedestrian Master Plan and continue work on the Safe Routes to School Plan by working on quick-build projects to form vital connections which will increase safety and accessibility.

How will this outcome be measured?

The Bicycle and Pedestrian Quick-Build Safety Program will include a process evaluation to document methods for selecting project locations, completing conceptual designs, procuring materials, planning installation methods, and promotion or education of the projects. The success of this process can be measured by an increase in usage by bicyclists and pedestrians and decrease in crashes in areas where this program is implemented.

What is the methodology used to determine the budget for this project?

\$100,000 was selected as a starting point for quick-build projects to be implemented.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?

Yes it is part of Safe Routes to School Plan dated 10/14/2021

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Final design will go to Board of Public Works.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$100,000	\$100,000
SPENDING PLAN:			
Other	-	\$100,000	\$100,000
	-	\$100,000	\$100,000

960 Commercial Fleet Electrification Program**Future Funding****\$208,332**

New Borrowing: \$208,332

Total Funding**\$208,332**

New Borrowing: \$208,332

This request is to fund a commercial fleet electrification program that will engage businesses about electric vehicles, identify and track what incentives are available, provide matching incentives, develop support materials, and assist with applying for incentives. It will include hosting EV programs with organizations such as Xcel Energy, WI Clean Cities, Renew Wisconsin, and the Electric Vehicle Association. The program intends to host a cohort of fleet operators to run through a program each year.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Not started

Timeline: 01/2025 to 12/2030

Department Point of Contact: Kuhlman, Lewis

Justification:What is the request's desired outcome?

The request's desired outcome is to help ten organizations each year convert at least 20% of their fleet vehicles to EVs.

How will this outcome be measured?

This outcome will be measured by business participation and how many vehicles they commit to transitioning EVs.

What is the methodology used to determine the budget for this project?

The methodology used to determine the budget for this program is based on Climate Action Plan Steering Committee member experience with similar initiatives.

Explain why project will take more than one year to complete?

This is a new program and the City cannot yet provide help to 60 businesses in one year.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1456)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs

Source	FTEs	Amount
Sustainability Coordinator - Planning & Development	-	\$20,250
Commercial Programs		

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$208,332	\$208,332
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$208,332	\$208,332
SPENDING PLAN:			
Other	-	\$208,332	\$208,332
	-	\$208,332	\$208,332

962 Downtown La Crosse Bike Parking

Future Funding

\$50,000

New Borrowing: \$50,000

Total Funding

\$50,000

New Borrowing: \$50,000

This request is for additional bike lockers in downtown La Crosse. These bike lockers will be a safe and secure place for people to store their bikes downtown. The lockers are anticipated to be in or outside of the Main Street Parking Ramp or La Crosse Center Parking Ramp and will be available for rent by the hour, day, or month.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Timeline: 2029

Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

The desired outcome of additional bike lockers is to provide residents a safe and secure place to put their bikes. Bike lockers provide protection from theft and the elements while still having their bike parked in a convenient location. Having a safe, secure, and user-freindly place for people to store their bikes can provide more opportunity for people to bike downtown.

How will this outcome be measured?

This outcome can be measured by a decrease in reported bike theft and general use of the bike lockers being put in.

What is the methodology used to determine the budget for this project?

Quote provided by bike locker company.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?

Yes it is part of Bicycle and Pedestrian Master Plan (2012) dated 10/10/2012

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$50,000	\$50,000
SPENDING PLAN:			
Equipment/Vehicles/Furnishings	-	\$50,000	\$50,000
	-	\$50,000	\$50,000

963 Work Bus Pass Marketing Program

Future Funding

\$250,000

New Borrowing: \$250,000

Total Funding

\$250,000

New Borrowing: \$250,000

The request is for marketing the Work bus pass by raising awareness of the program and its benefits to businesses, helping owners and employees understand how to use the bus, and making them feel safe and comfortable riding (which may include bus stop improvements). Activities may include rides with guides, new rider events, presentations to businesses, travel planning assistance, and creating promotional materials.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not

Timeline: 01/2025 to 12/2030

Department Point of Contact: Kuhlman, Lewis

Justification:

What is the request's desired outcome?

The request's desired outcome is to increase the number of regular bus commuters by about 550 people.

How will this outcome be measured?

This outcome will be measured in Census and American Community Survey data, as well as the number of work bus passes sold and MTU ridership counts.

What is the methodology used to determine the budget for this project?

The methodology used to determine to budget for this project is based on a Climate Action Plan Steering Committee member's experience from similar initiatives.

Explain why project will take more than one year to complete?

The program will take more than one year to complete because it is difficult to change behavior and constant engagement may be necessary to keep businesses using the program.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1455)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs

Source

FTEs

Amount

Sustainability Coordinator - Commercial Programs	Planning & Development	-	\$20,250
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Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past Unfunded Total

- \$250,000 **\$250,000**

EXPENDITURE CATEGORIES:

Planning and Community Development - Miscellaneous

- \$250,000 **\$250,000**

SPENDING PLAN:

Grants/Loans

- \$250,000 **\$250,000**

- **\$250,000** **\$250,000**

966 Pedestrian Lighting - Hagar St from Charles to George

Future Funding	Total Funding	
<p>Installation of pedestrian lighting for safety and mizzxd used by vehicles, pedestrians, and bicycles along Hagar St from Charles to George.</p> <p>Request by Neighborhood group and CM Janssen.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2030 Department Point of Contact: Hassemer, Jamie</p>		

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

971 Home Energy Audit Program

Future Funding	Total Funding	
\$750,000	\$750,000	
New Borrowing: \$750,000	New Borrowing: \$750,000	

This request is for a home energy audit program to engage energy auditors, lenders, and homeowners, and to cover the cost of home energy audits based on income eligibility. The program is intended to provide 100% of the cost for a home energy audit for those making under 100% of the County Median Income (CMI), and progressively less as the income rises. It is also intended to help homeowners navigate incentives that are available to reduce the cost of making energy-saving investments and help with applications.

Requesting Department(s): Planning and Development
 Request Type: Program
 Current Status: Not started
 Timeline: 01/2025 to 12/2030
 Department Point of Contact: Kuhlman, Lewis

Justification:

What is the request's desired outcome?

The request's desired outcome is to help 500 households achieve 15% annual energy reductions each year. The first step in that process is an energy audit to see where opportunities exist. This program makes audits affordable to encourage future investment in energy savings.

How will this outcome be measured?

This outcome will be measured by the number of energy audits conducted and paid for using City funds, and follow-up surveys with the homeowners on what projects they decided to pursue.

What is the methodology used to determine the budget for this project?

Homeadvisor.com estimates the cost of a typical home energy audit to be between \$200 and \$700. That means meeting the goal of auditing 500 homes a year could cost between \$100,000 and \$350,000 annually.

Explain why project will take more than one year to complete?

This program will take more than one year because it is new and the City can't do all the work in one year. It also has an ambitious annual goal.

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Residential Programs	Planning & Development	-	\$33,750

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$750,000	\$750,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$750,000	\$750,000
SPENDING PLAN:			
Other	-	\$750,000	\$750,000
	-	\$750,000	\$750,000

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1454)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

973 Residential Solar Group Buy Program

Future Funding	Total Funding
\$175,000	\$175,000
New Borrowing: \$175,000	New Borrowing: \$175,000

This request is to fund a residential solar group buy program based on Ann Arbor Solarize. The program is intended to help residents gather neighbors and friends together, along with participating solar installers, to learn about residential solar, get questions answered, and provide the option to come together to bulk purchase solar to reduce costs. The program will work with local and regional installers, Focus on Energy, Xcel Energy, and financial institutions that facilitate low-interest financing for green upgrades.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: On hold
Timeline: 01/2025 to 12/2030
Department Point of Contact: Kuhlman, Lewis

Justification:

What is the request's desired outcome?

The request's desired outcome is for 70 participants to install 750 KW installed annually through 2030.

How will this outcome be measured?

This outcome will be measured by surveying contractors participating in the program about how many arrays they've installed each year.

What is the methodology used to determine the budget for this project?

The methodology used to determine the budget is based on a past solar group buy in 2020.

Explain why project will take more than one year to complete?

Staff worked with MREA in 2020 for a solar group buy which was not very successful, so the City will need time to build relationships over time to reach annual goals

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Residential Programs	Planning & Development	-	\$20,250

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$175,000	\$175,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$175,000	\$175,000
SPENDING PLAN:			
Other	-	\$175,000	\$175,000
	-	\$175,000	\$175,000

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

978 Energy-Saving Tree Program**Future Funding****\$270,000**

New Borrowing: \$270,000

Total Funding**\$270,000**

New Borrowing: \$270,000

This request is to fund an energy-saving tree program using the Arbor Day Foundation Program to distribute trees, focusing on Justice40 census tracts. The program provides a mechanism and strategy as well as the reporting/metrics for communities to host seasonal tree giveaways while measuring the benefits of the trees. Arbor Day Foundation's platform provides a combination of automation, education, and data that makes for an all-inclusive, turnkey program.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Not started

Timeline: 01/2025 to 12/2030

Department Point of Contact: Kuhlman, Lewis

Justification:What is the request's desired outcome?

This request's desired outcome is to give out 100 trees annually in disadvantaged communities.

How will this outcome be measured?

This outcome will be measured by the number of trees distributed and the number of trees surviving beyond 3 years.

What is the methodology used to determine the budget for this project?

The methodology used to determine the budget for this project was determined by the Arbor Day Foundation.

Explain why project will take more than one year to complete?

This is a new program that will require some time to get going to reach annual targets.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1464)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs

	Source	FTEs	Amount
Sustainability Coordinator - Residential Programs	Planning & Development	-	\$20,250

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$270,000	\$270,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$270,000	\$270,000
SPENDING PLAN:			
Other	-	\$270,000	\$270,000
	-	\$270,000	\$270,000

Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue						
688: Wagon Wheel Connector Trail	\$1,135,300	\$1,135,300	-	-	-	\$2,270,600
761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,600,000
554: Northside Community Pool	\$900,000	-	-	-	-	\$900,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$875,000	-	-	-	-	\$875,000
981: Fire Station 3 Renovation	\$750,000	\$750,000	-	-	-	\$1,500,000
544: Forest Hills Tennis Courts	\$600,000	-	-	-	-	\$600,000
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
927: Bridge Approach Repair	\$450,000	-	-	-	-	\$450,000
926: Main Library Air Handlers	\$418,410	-	-	-	-	\$418,410
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$336,000	-	-	-	-	\$336,000
904: Niedbalski Bridge Repair	\$300,000	-	-	-	-	\$300,000
881: Vine Street - 14th St N to 16th St N	\$291,000	-	-	-	-	\$291,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$100,000	\$100,000	-	-	\$400,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,200,000
873: Highland Street - Dead End W to 26th St S	\$180,000	-	-	-	-	\$180,000
786: 31st Place South-Farnam St. to Green Bay St.	\$150,397	-	-	-	-	\$150,397
277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
762: Annual Sidewalk Infill Program	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$615,000
969: South Hall Renovation	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$560,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$100,000	\$750,000	-	-	-	\$850,000
968: Bridge Redeck - Pammel Creek Footbridge	\$100,000	-	-	-	-	\$100,000
970: Bridge Patching - State Rd	\$100,000	\$500,000	-	-	-	\$600,000
855: Aspen Trail Bridge Replacement	\$75,000	-	-	-	-	\$75,000
948: Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct	\$75,000	-	-	-	-	\$75,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$70,000	\$70,000	\$70,000	\$70,000	-	\$280,000
961: New UPS and Mechanical Room on 5th Floor	\$70,000	-	-	-	-	\$70,000
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
169: 21st St N - Campbell Rd to State St	\$36,000	-	-	-	-	\$36,000
935: 7th Street S - RRFB at Tyler St	\$30,000	-	-	-	-	\$30,000
528: Bridge Maintenance & Inspections	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$147,500
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	-	-	\$60,000
49: 28th Street South - Main St. to Cass St.	\$15,000	-	-	-	-	\$15,000
825: Municipal Services Center - Brine Tank Addition	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
827: Pedestrian Lighting - Green Bay St. from South Ave to Losey Blvd	-	\$700,000	\$600,000	-	-	\$1,300,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$582,000	-	-	-	\$582,000
159: 16th St N - Vine St to Main St	-	\$325,000	-	-	-	\$325,000
983: Losey Boulevard Traffic Signals at Main Street	-	\$325,000	-	-	-	\$325,000
212: State St - 16th St to 17th St	-	\$198,000	-	-	-	\$198,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	\$100,000	-	\$100,000	-	\$200,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$66,000	-	-	-	\$66,000
542: Interior Building Networking Cable Replacement	-	\$50,000	-	-	-	\$50,000
624: Flood Levee Rehabilitation	-	\$50,000	-	\$50,000	-	\$100,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$3,174,000	-	-	\$3,174,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$2,137,000	-	-	\$2,137,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,320,000	-	-	\$1,320,000
182: Monitor St - Rose St to Lang Dr	-	-	\$950,000	-	-	\$950,000
160: 17th Pl S - Cass St to Main St	-	-	\$800,000	-	-	\$800,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$500,000	-	-	\$500,000
213: Birch Street - 29th St. to Dead End East	-	-	\$368,000	-	-	\$368,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,370,000	-	\$1,370,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$800,000	-	\$800,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$638,000	-	\$638,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$606,000	-	\$606,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	\$500,000	-	\$500,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$500,000	-	\$500,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$450,000	\$450,000	\$900,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$424,000	-	\$424,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	\$418,000	-	\$418,000
233: Cook Street - Miller to 7th St S	-	-	-	\$393,000	-	\$393,000
823: 13th Place - Weston to Travis	-	-	-	\$386,000	-	\$386,000

Supplemental Information - Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$253,000	-	\$253,000
891: Olberg Ct - Alley Reconstruction	-	-	-	\$135,000	-	\$135,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$1,220,000	\$1,220,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$1,087,000	\$1,087,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	-	-	-	\$950,000	\$950,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$945,000	\$945,000
939: Pedestrian Lighting - 8th Street S, from Market to Denton	-	-	-	-	\$877,000	\$877,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$720,000	\$720,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$596,000	\$596,000
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	-	-	-	\$536,000	\$536,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$520,500	\$520,500
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	-	\$475,000	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	-	\$444,000	\$444,000
936: Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln	-	-	-	-	\$406,000	\$406,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$310,000	\$310,000
937: Sidewalk infill Farnam St from 28th St S to Cliffwood Ln	-	-	-	-	\$301,000	\$301,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	-	\$244,000	\$244,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$190,000	\$190,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	-	\$120,000	\$120,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$119,000	\$119,000
924: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr	-	-	-	-	\$90,000	\$90,000
931: Milson Ct Traffic Calming	-	-	-	-	\$65,000	\$65,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	-	\$45,000	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	-	\$30,000	\$30,000
Total Borrowing - New Debt Issue Funding:	\$10,189,607	\$12,137,550	\$13,955,250	\$12,468,000	\$13,853,000	\$62,603,407

Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility

808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$2,500,000	-	-	\$3,000,000
786: 31st Place South-Farnam St. to Green Bay St.	\$245,000	-	-	-	-	\$245,000
974: WWTP Office Remodel	\$50,000	\$582,000	-	-	-	\$632,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$15,000	-	-	-	-	\$15,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$15,000	-	-	-	-	\$15,000
425: 7th Street South - Ferry St. to Market St.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$320,000	-	-	-	\$320,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$175,000	-	-	-	\$175,000
159: 16th St N - Vine St to Main St	-	\$145,000	-	-	-	\$145,000
212: State St - 16th St to 17th St	-	\$95,000	-	-	-	\$95,000
433: Hagar Street - Liberty St. to Avon St.	-	\$95,000	-	-	-	\$95,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$590,000	-	-	\$590,000
182: Monitor St - Rose St to Lang Dr	-	-	\$415,000	-	-	\$415,000
160: 17th Pl S - Cass St to Main St	-	-	\$330,000	-	-	\$330,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$330,000	-	-	\$330,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$167,000	-	-	\$167,000
174: Charles St - Island St to Hagar St	-	-	\$150,000	-	-	\$150,000
823: 13th Place - Weston to Travis	-	-	-	\$198,000	-	\$198,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$150,000	\$150,000	\$300,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$50,000	-	\$50,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$410,000	\$410,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$320,000	\$320,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$235,000	\$235,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$220,000	\$220,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$158,000	\$158,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$125,000	\$125,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$65,000	\$65,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$60,000	\$60,000
Total Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility Funding:	\$830,000	\$1,412,000	\$5,482,000	\$398,000	\$4,163,000	\$12,285,000

Borrowing - Revenue Bonds/Notes: Storm Water Utility

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$625,000	-	-	-	-	\$625,000
169: 21st St N - Campbell Rd to State St	\$109,000	-	-	-	-	\$109,000
812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$700,000	-	-	-	\$800,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
159: 16th St N - Vine St to Main St	-	\$250,000	-	-	-	\$250,000

Supplemental Information - Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$75,000	-	-	-	\$75,000
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$50,000	-	-	-	\$50,000
433: Hagar Street - Liberty St. to Avon St.	-	\$20,000	-	-	-	\$20,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$951,000	-	-	\$951,000
182: Monitor St - Rose St to Lang Dr	-	-	\$494,000	-	-	\$494,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$312,000	-	-	\$312,000
174: Charles St - Island St to Hagar St	-	-	\$310,000	-	-	\$310,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$155,000	-	-	\$155,000
160: 17th Pl S - Cass St to Main St	-	-	\$50,000	-	-	\$50,000
213: Birch Street - 29th St. to Dead End East	-	-	\$50,000	-	-	\$50,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,000,000	-	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$637,000	-	\$637,000
233: Cook Street - Miller to 7th St S	-	-	-	\$283,000	-	\$283,000
823: 13th Place - Weston to Travis	-	-	-	\$278,000	-	\$278,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$216,000	-	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$208,000	-	\$208,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$72,500	\$72,500	\$145,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$445,000	\$445,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$435,000	\$435,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$330,000	\$330,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$250,000	\$250,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$115,000	\$115,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$50,000	\$50,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$50,000	\$50,000
Total Borrowing - Revenue Bonds/Notes: Storm Water Utility Funding:	\$839,000	\$1,792,000	\$2,322,000	\$2,694,500	\$2,042,500	\$9,690,000

Borrowing - Revenue Bonds/Notes: Water Utility

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$360,000	-	-	-	-	\$360,000
212: State St - 16th St to 17th St	-	\$97,000	-	-	-	\$97,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$530,000	-	-	\$530,000
160: 17th Pl S - Cass St to Main St	-	-	\$408,000	-	-	\$408,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$205,000	-	\$205,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$77,500	\$77,500	\$155,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$848,000	\$848,000
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$350,000	\$350,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$120,500	\$120,500
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000
Total Borrowing - Revenue Bonds/Notes: Water Utility Funding:	\$360,000	\$97,000	\$3,238,000	\$282,500	\$2,191,000	\$6,168,500

Grants - Federal

917: Environmental Assessment - Runway 4/22 Removal	\$360,000	-	-	-	-	\$360,000
711: South GA Apron Reconstruction	-	\$8,100,000	-	-	-	\$8,100,000
688: Wagon Wheel Connector Trail	-	\$4,010,400	-	-	-	\$4,010,400
616: Terminal Outbound Baggage Expansion	-	-	\$720,000	-	-	\$720,000
712: Airfield Drainage Improvement	-	-	\$585,000	-	-	\$585,000
769: East GA Apron Reconstruction	-	-	\$540,000	\$8,100,000	-	\$8,640,000
918: Remove Runway 4/22	-	-	\$360,000	\$4,500,000	\$4,500,000	\$9,360,000
615: Construct Connector Taxiway	-	-	-	\$1,080,000	-	\$1,080,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$90,000	\$2,160,000	\$2,250,000
Total Grants - Federal Funding:	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400

Grants - State

594: 6th Street South - State Street to Cass Street	\$2,216,000	-	-	-	-	\$2,216,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$811,000	-	-	-	-	\$811,000
855: Aspen Trail Bridge Replacement	\$35,000	-	-	-	-	\$35,000
917: Environmental Assessment - Runway 4/22 Removal	\$20,000	-	-	-	-	\$20,000
767: Reconstruct Terminal Parking Lot - Phase 2	-	\$800,000	-	-	-	\$800,000
711: South GA Apron Reconstruction	-	\$450,000	-	-	-	\$450,000
182: Monitor St - Rose St to Lang Dr	-	-	\$1,726,000	-	-	\$1,726,000
944: Avon Street Greenway	-	-	\$500,000	-	-	\$500,000
616: Terminal Outbound Baggage Expansion	-	-	\$40,000	-	-	\$40,000
712: Airfield Drainage Improvement	-	-	\$32,500	-	-	\$32,500
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
918: Remove Runway 4/22	-	-	\$20,000	\$250,000	\$250,000	\$520,000
946: King Street Greenway Extension	-	-	-	\$500,000	-	\$500,000
619: Prepare Development Site	-	-	-	\$80,000	-	\$80,000

Supplemental Information - Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
615: Construct Connector Taxiway	-	-	-	\$60,000	-	\$60,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$5,000	\$120,000	\$125,000
Total Grants - State Funding:	\$3,082,000	\$1,250,000	\$2,348,500	\$1,345,000	\$370,000	\$8,395,500

Operating - Airport Operating Funds

711: South GA Apron Reconstruction	-	\$450,000	-	-	-	\$450,000
767: Reconstruct Terminal Parking Lot - Phase 2	-	\$200,000	-	-	-	\$200,000
712: Airfield Drainage Improvement	-	-	\$32,500	-	-	\$32,500
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
619: Prepare Development Site	-	-	-	\$20,000	-	\$20,000
Total Operating - Airport Operating Funds Funding:	-	\$650,000	\$62,500	\$470,000	-	\$1,182,500

Operating - Passenger Facility Charges

917: Environmental Assessment - Runway 4/22 Removal	\$20,000	-	-	-	-	\$20,000
616: Terminal Outbound Baggage Expansion	-	-	\$40,000	-	-	\$40,000
918: Remove Runway 4/22	-	-	\$20,000	\$250,000	\$250,000	\$520,000
615: Construct Connector Taxiway	-	-	-	\$60,000	-	\$60,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$5,000	\$120,000	\$125,000
Total Operating - Passenger Facility Charges Funding:	\$20,000	-	\$60,000	\$315,000	\$370,000	\$765,000

Operating - Sanitary Sewer Utility Funds

611: Rehabilitation of the Green Island Sanitary Lift Station	\$600,000	-	-	-	-	\$600,000
886: Force Main Locating & Condition Assessment	\$300,000	-	-	-	-	\$300,000
594: 6th Street South - State Street to Cass Street	\$175,000	-	-	-	-	\$175,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
983: Losey Boulevard Traffic Signals at Main Street	-	\$75,000	-	-	-	\$75,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	-	\$2,500,000	-	-	\$2,500,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$5,000	-	-	\$5,000
Total Operating - Sanitary Sewer Utility Funds Funding:	\$1,175,000	\$2,235,000	\$2,905,000	\$900,000	\$100,000	\$7,315,000

Operating - Storm Water Utility Funds

594: 6th Street South - State Street to Cass Street	\$125,000	-	-	-	-	\$125,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	-	\$200,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$90,000	-	-	\$90,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
Total Operating - Storm Water Utility Funds Funding:	\$275,000	\$150,000	\$240,000	\$250,000	\$100,000	\$1,015,000

Operating - Water Utility Funds

884: Hwy 16 New Water Transmission Line	\$6,000,000	-	-	-	-	\$6,000,000
500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
594: 6th Street South - State Street to Cass Street	\$115,500	-	-	-	-	\$115,500
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
912: Well Access and Security	\$50,000	-	-	-	-	\$50,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
879: Fiber to Grandad Reservoir	-	\$500,000	-	-	-	\$500,000
983: Losey Boulevard Traffic Signals at Main Street	-	\$110,000	-	-	-	\$110,000
887: Market Street Bridge Watermain Replacement	-	-	\$3,000,000	-	-	\$3,000,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$470,000	-	-	\$470,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
Total Operating - Water Utility Funds Funding:	\$11,410,500	\$2,855,000	\$3,715,000	\$200,000	\$100,000	\$18,280,500

Other - Existing Bond Funds

926: Main Library Air Handlers	\$481,590	-	-	-	-	\$481,590
Total Other - Existing Bond Funds Funding:	\$481,590	-	-	-	-	\$481,590

Other - Special Assessments

647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	-	-	\$360,000
Total Other - Special Assessments Funding:	\$120,000	\$120,000	\$120,000	-	-	\$360,000

Other - TIF Increment - 11

594: 6th Street South - State Street to Cass Street	\$1,700,000	-	-	-	-	\$1,700,000
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Supplemental Information - Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
972: Community Development Program Initiatives in TID 11	\$300,000	\$300,000	-	-	-	\$600,000
907: Pearl Street reconstruction	\$125,000	-	-	-	-	\$125,000
946: King Street Greenway Extension	\$100,000	-	-	\$500,000	-	\$600,000
896: Pine Street Corridor	\$75,000	\$1,500,000	-	-	-	\$1,575,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,294,000	-	-	-	\$1,294,000
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000
447: Downtown Facade Renovation Program	-	\$100,000	-	-	-	\$100,000
Total Other - TIF Increment - 11 Funding:	\$2,300,000	\$3,444,000	-	\$500,000	-	\$6,244,000

Other - TIF Increment - 15

975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000
716: Coulee Park	\$100,000	-	-	-	-	\$100,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$374,667	-	-	-	\$374,667
Total Other - TIF Increment - 15 Funding:	\$350,000	\$624,667	\$250,000	-	-	\$1,224,667

Other - TIF Increment - 16

895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
965: ReNew the Block	\$100,000	-	-	-	-	\$100,000
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
433: Hagar Street - Liberty St. to Avon St.	-	\$221,000	-	-	-	\$221,000
174: Charles St - Island St to Hagar St	-	-	\$481,000	-	-	\$481,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
Total Other - TIF Increment - 16 Funding:	\$460,000	\$221,000	\$1,031,000	-	-	\$1,712,000

Other - TIF Increment - 17

896: Pine Street Corridor	-	-	\$1,000,000	\$500,000	-	\$1,500,000
907: Pearl Street reconstruction	-	-	-	\$4,000,000	-	\$4,000,000
Total Other - TIF Increment - 17 Funding:	-	-	\$1,000,000	\$4,500,000	-	\$5,500,000

Other - TIF Increment - 18

555: River Point District Waterway Development Plan	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	\$487,000	-	\$487,000
Total Other - TIF Increment - 18 Funding:	\$500,000	\$500,000	\$500,000	\$487,000	-	\$1,987,000

Outside - Donations

922: Black River Beach Neighborhood Addition	\$2,500,000	-	-	-	-	\$2,500,000
969: South Hall Renovation	\$225,000	\$225,000	\$225,000	-	-	\$675,000
935: 7th Street S - RRFB at Tyler St	\$20,000	-	-	-	-	\$20,000
Total Outside - Donations Funding:	\$2,745,000	\$225,000	\$225,000	-	-	\$3,195,000

Special - GREEN ISLAND LAND (Fund 240)

702: Green Island Tennis Facility	-	\$70,000	-	-	-	\$70,000
Total Special - GREEN ISLAND LAND (Fund 240) Funding:	-	\$70,000	-	-	-	\$70,000

Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
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Airport - Other Buildings

711: South GA Apron Reconstruction	-	\$450,000	-	-	-	\$450,000
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
619: Prepare Development Site	-	-	-	\$100,000	-	\$100,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$100,000	\$2,400,000	\$2,500,000
Total Airport - Other Buildings Spending:	-	\$450,000	\$30,000	\$650,000	\$2,400,000	\$3,530,000

Airport - Runways and Taxiways

917: Environmental Assessment - Runway 4/22 Removal	\$400,000	-	-	-	-	\$400,000
711: South GA Apron Reconstruction	-	\$8,550,000	-	-	-	\$8,550,000
712: Airfield Drainage Improvement	-	-	\$650,000	-	-	\$650,000
769: East GA Apron Reconstruction	-	-	\$570,000	\$8,550,000	-	\$9,120,000
918: Remove Runway 4/22	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
615: Construct Connector Taxiway	-	-	-	\$1,200,000	-	\$1,200,000
Total Airport - Runways and Taxiways Spending:	\$400,000	\$8,550,000	\$1,620,000	\$14,750,000	\$5,000,000	\$30,320,000

Airport - Terminal

767: Reconstruct Terminal Parking Lot - Phase 2	-	\$1,000,000	-	-	-	\$1,000,000
616: Terminal Outbound Baggage Expansion	-	-	\$800,000	-	-	\$800,000
Total Airport - Terminal Spending:	-	\$1,000,000	\$800,000	-	-	\$1,800,000

Alleys

914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
891: Olberg Ct - Alley Reconstruction	-	-	-	\$135,000	-	\$135,000
Total Alleys Spending:	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000

Bridges

927: Bridge Approach Repair	\$450,000	-	-	-	-	\$450,000
904: Niedbalski Bridge Repair	\$300,000	-	-	-	-	\$300,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$100,000	\$750,000	-	-	-	\$850,000
968: Bridge Redeck - Pammel Creek Footbridge	\$100,000	-	-	-	-	\$100,000
970: Bridge Patching - State Rd	\$100,000	\$500,000	-	-	-	\$600,000
528: Bridge Maintenance & Inspections	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$147,500
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000
Total Bridges Spending:	\$1,077,500	\$1,527,500	\$30,000	\$30,000	\$32,500	\$2,697,500

Economic Development - Facade Renovation

447: Downtown Facade Renovation Program	-	\$100,000	-	-	-	\$100,000
Total Economic Development - Facade Renovation Spending:	-	\$100,000	-	-	-	\$100,000

Fiber

565: Fiber, Wireless and other Telecommunications Infrastructure	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
Total Fiber Spending:	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000

Fire Stations

981: Fire Station 3 Renovation	\$750,000	\$750,000	-	-	-	\$1,500,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000
Total Fire Stations Spending:	\$750,000	\$930,000	-	-	-	\$1,680,000

Harbors, Docks and Waterways

624: Flood Levee Rehabilitation	-	\$50,000	-	\$50,000	-	\$100,000
Total Harbors, Docks and Waterways Spending:	-	\$50,000	-	\$50,000	-	\$100,000

Housing Rehabilitation

975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000
Total Housing Rehabilitation Spending:	\$250,000	\$250,000	\$250,000	-	-	\$750,000

Infrastructure - Special Projects

277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
Total Infrastructure - Special Projects Spending:	\$150,000	-	-	-	-	\$150,000

Parks - Aquatics Facilities

554: Northside Community Pool	\$900,000	-	-	-	-	\$900,000
Total Parks - Aquatics Facilities Spending:	\$900,000	-	-	-	-	\$900,000

Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
Parks - Blufflands						
855: Aspen Trail Bridge Replacement	\$110,000	-	-	-	-	\$110,000
Total Parks - Blufflands Spending:	\$110,000	-	-	-	-	\$110,000
Parks - General Improvements						
716: Coulee Park	\$100,000	-	-	-	-	\$100,000
Total Parks - General Improvements Spending:	\$100,000	-	-	-	-	\$100,000
Parks - Recreation Facilities						
555: River Point District Waterway Development Plan	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Total Parks - Recreation Facilities Spending:	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Parks - Sports Facilities						
544: Forest Hills Tennis Courts	\$600,000	-	-	-	-	\$600,000
702: Green Island Tennis Facility	-	\$70,000	-	-	-	\$70,000
Total Parks - Sports Facilities Spending:	\$600,000	\$70,000	-	-	-	\$670,000
Parks - Trails						
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
Total Parks - Trails Spending:	-	-	\$50,000	-	-	\$50,000
Planning and Community Development - Miscellaneous						
688: Wagon Wheel Connector Trail	\$1,135,300	\$5,145,700	-	-	-	\$6,281,000
946: King Street Greenway Extension	\$100,000	-	-	\$1,000,000	-	\$1,100,000
965: ReNew the Block	\$100,000	-	-	-	-	\$100,000
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
Total Planning and Community Development - Miscellaneous Spending:	\$1,395,300	\$5,145,700	\$500,000	\$1,000,000	-	\$8,041,000
Planning and Community Development - Neighborhoods						
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
972: Community Development Program Initiatives in TID 11	\$300,000	\$300,000	-	-	-	\$600,000
896: Pine Street Corridor	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,075,000
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
Total Planning and Community Development - Neighborhoods Spending:	\$1,235,000	\$2,300,000	\$2,000,000	\$500,000	-	\$6,035,000
Public Buildings - City Hall						
961: New UPS and Mechanical Room on 5th Floor	\$70,000	-	-	-	-	\$70,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	\$100,000	-	\$100,000	-	\$200,000
542: Interior Building Networking Cable Replacement	-	\$50,000	-	-	-	\$50,000
Total Public Buildings - City Hall Spending:	\$70,000	\$150,000	-	\$100,000	-	\$320,000
Public Buildings - La Crosse Center						
969: South Hall Renovation	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Total Public Buildings - La Crosse Center Spending:	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Public Buildings - Library						
926: Main Library Air Handlers	\$900,000	-	-	-	-	\$900,000
Total Public Buildings - Library Spending:	\$900,000	-	-	-	-	\$900,000
Public Buildings - Municipal Service Center						
825: Municipal Services Center - Brine Tank Addition	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Total Public Buildings - Municipal Service Center Spending:	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Public Buildings - Other Buildings						
922: Black River Beach Neighborhood Addition	\$2,500,000	-	-	-	-	\$2,500,000
Total Public Buildings - Other Buildings Spending:	\$2,500,000	-	-	-	-	\$2,500,000
Sanitary Sewer/Wastewater - Lift Stations						
611: Rehabilitation of the Green Island Sanitary Lift Station	\$600,000	-	-	-	-	\$600,000
689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
Total Sanitary Sewer/Wastewater - Lift Stations Spending:	\$600,000	\$1,410,000	\$100,000	\$300,000	-	\$2,410,000

Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
Sanitary Sewer/Wastewater - Other						
983: Losey Boulevard Traffic Signals at Main Street	-	\$75,000	-	-	-	\$75,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$5,000	-	-	\$5,000
Total Sanitary Sewer/Wastewater - Other Spending:	-	\$75,000	\$5,000	-	-	\$80,000

Sanitary Sewer/Wastewater - Sanitary Sewer Mains

886: Force Main Locating & Condition Assessment	\$300,000	-	-	-	-	\$300,000
786: 31st Place South-Farnam St. to Green Bay St.	\$245,000	-	-	-	-	\$245,000
594: 6th Street South - State Street to Cass Street	\$175,000	-	-	-	-	\$175,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$15,000	-	-	-	-	\$15,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$15,000	-	-	-	-	\$15,000
425: 7th Street South - Ferry St. to Market St.	\$5,000	-	-	-	-	\$5,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
436: Ferry Street - 11th St. to 15th St.	-	\$320,000	-	-	-	\$320,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$175,000	-	-	-	\$175,000
159: 16th St N - Vine St to Main St	-	\$145,000	-	-	-	\$145,000
212: State St - 16th St to 17th St	-	\$95,000	-	-	-	\$95,000
433: Hagar Street - Liberty St. to Avon St.	-	\$95,000	-	-	-	\$95,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$590,000	-	-	\$590,000
182: Monitor St - Rose St to Lang Dr	-	-	\$415,000	-	-	\$415,000
160: 17th Pl S - Cass St to Main St	-	-	\$330,000	-	-	\$330,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$330,000	-	-	\$330,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$167,000	-	-	\$167,000
174: Charles St - Island St to Hagar St	-	-	\$150,000	-	-	\$150,000
823: 13th Place - Weston to Travis	-	-	-	\$198,000	-	\$198,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$150,000	\$150,000	\$300,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$50,000	-	\$50,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$410,000	\$410,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$320,000	\$320,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$235,000	\$235,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$220,000	\$220,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$158,000	\$158,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$125,000	\$125,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$65,000	\$65,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$60,000	\$60,000
Total Sanitary Sewer/Wastewater - Sanitary Sewer Mains Spending:	\$855,000	\$1,430,000	\$2,082,000	\$998,000	\$4,263,000	\$9,628,000

Sanitary Sewer/Wastewater - Wastewater Treatment Plant

808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$5,000,000	-	-	\$5,500,000
974: WWTP Office Remodel	\$50,000	\$582,000	-	-	-	\$632,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
Total Sanitary Sewer/Wastewater - Wastewater Treatment Plant Spending:	\$550,000	\$732,000	\$6,200,000	-	-	\$7,482,000

Storm Sewer/Stormwater - Lift Stations

812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$700,000	-	-	-	\$800,000
Total Storm Sewer/Stormwater - Lift Stations Spending:	\$100,000	\$700,000	-	-	-	\$800,000

Storm Sewer/Stormwater - Other

184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	-	\$200,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$90,000	-	-	\$90,000
213: Birch Street - 29th St. to Dead End East	-	-	\$50,000	-	-	\$50,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
Total Storm Sewer/Stormwater - Other Spending:	\$50,000	\$50,000	\$190,000	\$150,000	-	\$440,000

Storm Sewer/Stormwater - Storm Sewer Mains

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$625,000	-	-	-	-	\$625,000
594: 6th Street South - State Street to Cass Street	\$125,000	-	-	-	-	\$125,000
169: 21st St N - Campbell Rd to State St	\$109,000	-	-	-	-	\$109,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
159: 16th St N - Vine St to Main St	-	\$250,000	-	-	-	\$250,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$75,000	-	-	-	\$75,000

Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$50,000	-	-	-	\$50,000
433: Hagar Street - Liberty St. to Avon St.	-	\$20,000	-	-	-	\$20,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$951,000	-	-	\$951,000
182: Monitor St - Rose St to Lang Dr	-	-	\$494,000	-	-	\$494,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$312,000	-	-	\$312,000
174: Charles St - Island St to Hagar St	-	-	\$310,000	-	-	\$310,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$155,000	-	-	\$155,000
160: 17th Pl S - Cass St to Main St	-	-	\$50,000	-	-	\$50,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,000,000	-	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$637,000	-	\$637,000
233: Cook Street - Miller to 7th St S	-	-	-	\$283,000	-	\$283,000
823: 13th Place - Weston to Travis	-	-	-	\$278,000	-	\$278,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$216,000	-	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$208,000	-	\$208,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$72,500	\$72,500	\$145,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$445,000	\$445,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$435,000	\$435,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$330,000	\$330,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$250,000	\$250,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$115,000	\$115,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$50,000	\$50,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$50,000	\$50,000
Total Storm Sewer/Stormwater - Storm Sewer Mains Spending:	\$964,000	\$1,192,000	\$2,372,000	\$2,794,500	\$2,142,500	\$9,465,000

Streets - Bicycle and Pedestrian Improvements

647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	-	-	\$360,000
762: Annual Sidewalk Infill Program	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$615,000
948: Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct	\$75,000	-	-	-	-	\$75,000
935: 7th Street S - RRFB at Tyler St	\$50,000	-	-	-	-	\$50,000
944: Avon Street Greenway	-	-	\$500,000	-	-	\$500,000
936: Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln	-	-	-	-	\$406,000	\$406,000
937: Sidewalk infill Farnam St from 28th St S to Cliffwood Ln	-	-	-	-	\$301,000	\$301,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	-	\$244,000	\$244,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	-	\$120,000	\$120,000
924: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr	-	-	-	-	\$90,000	\$90,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	-	\$45,000	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	-	\$30,000	\$30,000
Total Streets - Bicycle and Pedestrian Improvements Spending:	\$360,000	\$235,000	\$745,000	\$125,000	\$1,371,000	\$2,836,000

Streets - DOT Projects

983: Losey Boulevard Traffic Signals at Main Street	-	\$325,000	-	-	-	\$325,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$500,000	-	-	\$500,000
Total Streets - DOT Projects Spending:	-	\$325,000	\$500,000	-	-	\$825,000

Streets - Street Improvements

763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,200,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
823: 13th Place - Weston to Travis	-	-	-	\$386,000	-	\$386,000
Total Streets - Street Improvements Spending:	\$350,000	\$350,000	\$400,000	\$786,000	\$450,000	\$2,336,000

Streets - Total Street Reconstruction

594: 6th Street South - State Street to Cass Street	\$3,916,000	-	-	-	-	\$3,916,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$1,686,000	-	-	-	-	\$1,686,000
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$336,000	-	-	-	-	\$336,000
881: Vine Street - 14th St N to 16th St N	\$291,000	-	-	-	-	\$291,000
873: Highland Street - Dead End W to 26th St S	\$180,000	-	-	-	-	\$180,000
786: 31st Place South-Farnam St. to Green Bay St.	\$150,397	-	-	-	-	\$150,397
907: Pearl Street reconstruction	\$125,000	-	-	\$4,000,000	-	\$4,125,000
169: 21st St N - Campbell Rd to State St	\$36,000	-	-	-	-	\$36,000
49: 28th Street South - Main St. to Cass St.	\$15,000	-	-	-	-	\$15,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,294,000	-	-	-	\$1,294,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$582,000	-	-	-	\$582,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$440,667	-	-	-	\$440,667
159: 16th St N - Vine St to Main St	-	\$325,000	-	-	-	\$325,000
433: Hagar Street - Liberty St. to Avon St.	-	\$221,000	-	-	-	\$221,000
212: State St - 16th St to 17th St	-	\$198,000	-	-	-	\$198,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$3,174,000	-	-	\$3,174,000

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Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
182: Monitor St - Rose St to Lang Dr	-	-	\$2,676,000	-	-	\$2,676,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$2,137,000	-	-	\$2,137,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,320,000	-	-	\$1,320,000
160: 17th Pl S - Cass St to Main St	-	-	\$800,000	-	-	\$800,000
174: Charles St - Island St to Hagar St	-	-	\$481,000	-	-	\$481,000
213: Birch Street - 29th St. to Dead End East	-	-	\$368,000	-	-	\$368,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,370,000	-	\$1,370,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$800,000	-	\$800,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$638,000	-	\$638,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$606,000	-	\$606,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	\$487,000	-	\$487,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$450,000	\$450,000	\$900,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$424,000	-	\$424,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	\$418,000	-	\$418,000
233: Cook Street - Miller to 7th St S	-	-	-	\$393,000	-	\$393,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$253,000	-	\$253,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$1,220,000	\$1,220,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$1,087,000	\$1,087,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$945,000	\$945,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$720,000	\$720,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$596,000	\$596,000
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	-	-	-	\$536,000	\$536,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$520,500	\$520,500
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$310,000	\$310,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$190,000	\$190,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$119,000	\$119,000
931: Milson Ct Traffic Calming	-	-	-	-	\$65,000	\$65,000
Total Streets - Total Street Reconstruction Spending:	\$7,085,397	\$3,410,667	\$11,306,000	\$10,189,000	\$7,108,500	\$39,099,564

Streets - Traffic Signals

761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,600,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$100,000	\$100,000	-	-	\$400,000
Total Streets - Traffic Signals Spending:	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000

Streetscaping - Street Lighting

901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$560,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	-	-	\$60,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	\$700,000	\$600,000	-	-	\$1,300,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	\$500,000	-	\$500,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$500,000	-	\$500,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	-	-	-	\$950,000	\$950,000
939: Pedestrian Lighting - 8th Street S, from Market to Denton	-	-	-	-	\$877,000	\$877,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	-	\$475,000	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	-	\$444,000	\$444,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
Total Streetscaping - Street Lighting Spending:	\$120,000	\$830,000	\$730,000	\$1,120,000	\$3,541,000	\$6,341,000

Streetscaping - Streetscaping

648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Streetscaping - Streetscaping Spending:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Water - Other

983: Losey Boulevard Traffic Signals at Main Street	-	\$110,000	-	-	-	\$110,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$470,000	-	-	\$470,000
Total Water - Other Spending:	-	\$110,000	\$470,000	-	-	\$580,000

Water - Watermains

884: Hwy 16 New Water Transmission Line	\$6,000,000	-	-	-	-	\$6,000,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$360,000	-	-	-	-	\$360,000
594: 6th Street South - State Street to Cass Street	\$115,500	-	-	-	-	\$115,500
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
212: State St - 16th St to 17th St	-	\$97,000	-	-	-	\$97,000
887: Market Street Bridge Watermain Replacement	-	-	\$3,000,000	-	-	\$3,000,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$530,000	-	-	\$530,000
160: 17th Pl S - Cass St to Main St	-	-	\$408,000	-	-	\$408,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$205,000	-	\$205,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$77,500	\$77,500	\$155,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$848,000	\$848,000

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Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$350,000	\$350,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$120,500	\$120,500
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000
Total Water - Watermains Spending:	\$6,575,500	\$197,000	\$6,338,000	\$382,500	\$2,291,000	\$15,784,000

Water - Wells, Pumphouses and Reservoir

500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
912: Well Access and Security	\$50,000	-	-	-	-	\$50,000
879: Fiber to Grandad Reservoir	-	\$500,000	-	-	-	\$500,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
Total Water - Wells, Pumphouses and Reservoir Spending:	\$5,170,000	\$2,620,000	\$120,000	\$75,000	-	\$7,985,000

LA CROSSE
WISCONSIN



2025-2029 Capital Projects Budget

City Plan Commission 7/1/24 Recommended

Cover and Report Design by Bryan Stockus
Cover Photo by Bob Good Photography

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Totals by Funding Source

2025 Total Funding

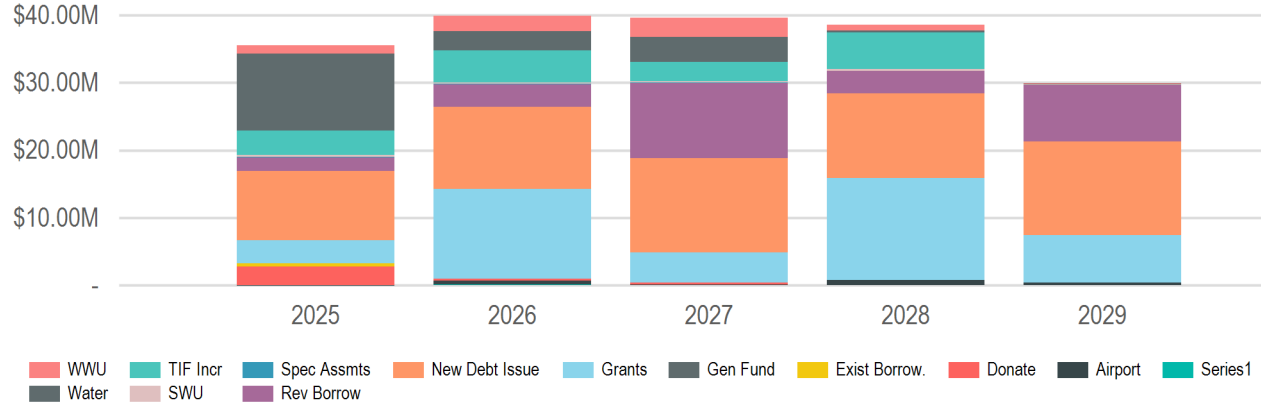
\$35,497,697

2025 New Borrowing

\$12,218,607

2025 City Funded

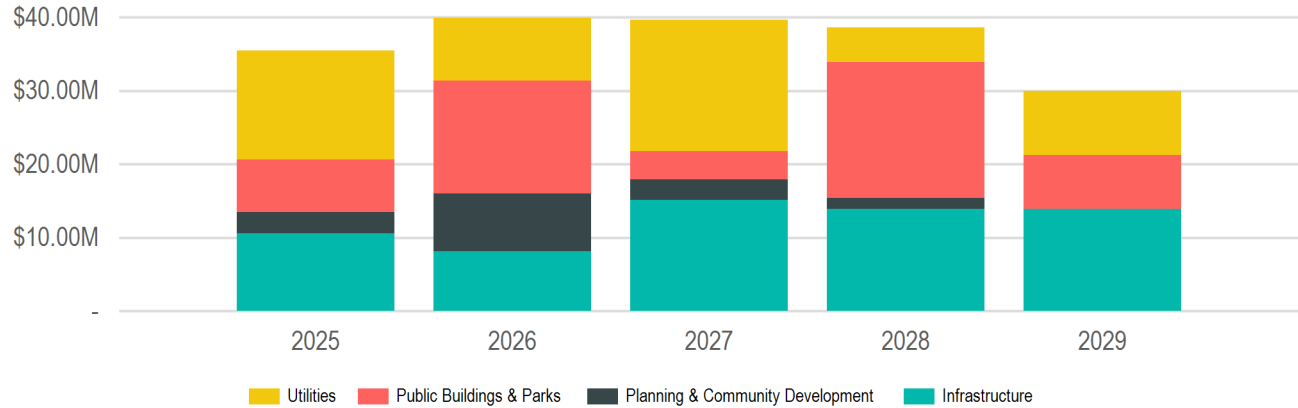
\$29,310,697



(In Thousands of Dollars)

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$12,218,607	\$15,438,550	\$24,997,250	\$15,843,000	\$22,249,500	\$90,746,907
New Debt Issue	\$10,189,607	\$12,137,550	\$13,955,250	\$12,468,000	\$13,853,000	\$62,603,407
Revenue Bonds/Notes	\$2,029,000	\$3,301,000	\$11,042,000	\$3,375,000	\$8,396,500	\$28,143,500
Sanitary Sewer Utility	\$830,000	\$1,412,000	\$5,482,000	\$398,000	\$4,163,000	\$12,285,000
Storm Water Utility	\$839,000	\$1,792,000	\$2,322,000	\$2,694,500	\$2,042,500	\$9,690,000
Water Utility	\$360,000	\$97,000	\$3,238,000	\$282,500	\$2,191,000	\$6,168,500
Donations & Outside Funding	\$2,745,000	\$225,000	\$225,000	-	-	\$3,195,000
Donations	\$2,745,000	\$225,000	\$225,000	-	-	\$3,195,000
Grants & Other Intergovernmental	\$3,442,000	\$13,360,400	\$4,553,500	\$15,115,000	\$7,030,000	\$43,500,900
Federal	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400
State	\$3,082,000	\$1,250,000	\$2,348,500	\$1,345,000	\$370,000	\$8,395,500
Operating Funds	\$12,880,500	\$5,890,000	\$6,982,500	\$2,135,000	\$670,000	\$28,558,000
Enterprise/Utility Funds	\$12,880,500	\$5,890,000	\$6,982,500	\$2,135,000	\$670,000	\$28,558,000
Airport Operating Funds	-	\$650,000	\$62,500	\$470,000	-	\$1,182,500
Passenger Facility Charges	\$20,000	-	\$60,000	\$315,000	\$370,000	\$765,000
Sanitary Sewer Utility Funds	\$1,175,000	\$2,235,000	\$2,905,000	\$900,000	\$100,000	\$7,315,000
Storm Water Utility Funds	\$275,000	\$150,000	\$240,000	\$250,000	\$100,000	\$1,015,000
Water Utility Funds	\$11,410,500	\$2,855,000	\$3,715,000	\$200,000	\$100,000	\$18,280,500
Other	\$481,590	-	-	-	-	\$481,590
Existing Borrowing Funds	\$481,590	-	-	-	-	\$481,590
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$3,730,000	\$4,909,667	\$2,901,000	\$5,487,000	-	\$17,027,667
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$3,610,000	\$4,789,667	\$2,781,000	\$5,487,000	-	\$16,667,667
11 - Gateway Redevelopment	\$2,300,000	\$3,444,000	-	\$500,000	-	\$6,244,000
15 - Chart	\$350,000	\$624,667	\$250,000	-	-	\$1,224,667
16 - LIPCO/Trane Plant 6	\$460,000	\$221,000	\$1,031,000	-	-	\$1,712,000
17 - Lot C Downtown	-	-	\$1,000,000	\$4,500,000	-	\$5,500,000
18 - River Point District	\$500,000	\$500,000	\$500,000	\$487,000	-	\$1,987,000
New Borrowing Sub-Total	\$12,218,607	\$15,438,550	\$24,997,250	\$15,843,000	\$22,249,500	\$90,746,907
City Funded Sub-Total	\$29,310,697	\$26,308,217	\$34,880,750	\$23,465,000	\$22,919,500	\$136,884,164
Non-City Funded Sub-Total	\$6,187,000	\$13,585,400	\$4,778,500	\$15,115,000	\$7,030,000	\$46,695,900
	\$35,497,697	\$39,893,617	\$39,659,250	\$38,580,000	\$29,949,500	\$183,580,064

Totals by Expenditure Category



(In Thousands of Dollars)

Category	2025	2026	2027	2028	2029	Total
Infrastructure	\$10,587,897	\$8,173,167	\$15,156,000	\$13,880,000	\$13,853,000	\$61,650,064
Alleys	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
Bridges	\$1,077,500	\$1,527,500	\$30,000	\$30,000	\$32,500	\$2,697,500
Fiber & Telecommunications	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
Harbors, Docks and Waterways	-	\$50,000	-	\$50,000	-	\$100,000
Special Projects	\$150,000	-	-	-	-	\$150,000
Streets	\$8,995,397	\$5,520,667	\$14,151,000	\$12,300,000	\$10,129,500	\$51,096,564
Bicycle and Pedestrian Improvements	\$360,000	\$235,000	\$745,000	\$125,000	\$1,371,000	\$2,836,000
DOT Projects	-	\$325,000	\$500,000	-	-	\$825,000
Street Improvements	\$350,000	\$350,000	\$400,000	\$786,000	\$450,000	\$2,336,000
Total Street Reconstruction	\$7,085,397	\$3,410,667	\$11,306,000	\$10,189,000	\$7,108,500	\$39,099,564
Traffic Signals	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
Streetscaping	\$220,000	\$930,000	\$830,000	\$1,220,000	\$3,641,000	\$6,841,000
Street Lighting	\$120,000	\$830,000	\$730,000	\$1,120,000	\$3,541,000	\$6,341,000
Streetscaping	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Planning & Community Development	\$2,880,300	\$7,795,700	\$2,750,000	\$1,500,000	-	\$14,926,000
Economic Development	-	\$100,000	-	-	-	\$100,000
Façade Renovation	-	\$100,000	-	-	-	\$100,000
Housing Rehabilitation	\$250,000	\$250,000	\$250,000	-	-	\$750,000
Miscellaneous	\$1,395,300	\$5,145,700	\$500,000	\$1,000,000	-	\$8,041,000
Neighborhoods	\$1,235,000	\$2,300,000	\$2,000,000	\$500,000	-	\$6,035,000
Public Buildings & Parks	\$7,165,000	\$15,408,750	\$3,876,250	\$18,500,000	\$7,400,000	\$52,350,000
Airport	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000
Other Buildings	-	\$450,000	\$30,000	\$650,000	\$2,400,000	\$3,530,000
Runways and Taxiways	\$400,000	\$8,550,000	\$1,620,000	\$14,750,000	\$5,000,000	\$30,320,000
Terminal	-	\$1,000,000	\$800,000	-	-	\$1,800,000
Parks	\$2,210,000	\$570,000	\$550,000	-	-	\$3,330,000
Aquatics Facilities	\$900,000	-	-	-	-	\$900,000
Blufflands	\$110,000	-	-	-	-	\$110,000
General Improvements	\$100,000	-	-	-	-	\$100,000
Recreation Facilities	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Sports Facilities	\$600,000	\$70,000	-	-	-	\$670,000
Trails	-	-	\$50,000	-	-	\$50,000
Police & Fire Stations	\$750,000	\$930,000	-	-	-	\$1,680,000
Fire Stations	\$750,000	\$930,000	-	-	-	\$1,680,000
Public Buildings	\$3,805,000	\$3,908,750	\$876,250	\$3,100,000	-	\$11,690,000
City Hall	\$70,000	\$150,000	-	\$100,000	-	\$320,000
La Crosse Center Facility	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Library	\$900,000	-	-	-	-	\$900,000
Municipal Service Center	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Other Buildings	\$2,500,000	-	-	-	-	\$2,500,000

Summary - Expenditure Category						
Category	2025	2026	2027	2028	2029	Total
Utilities	\$14,864,500	\$8,516,000	\$17,877,000	\$4,700,000	\$8,696,500	\$54,654,000
Sanitary Sewer/Wastewater	\$2,005,000	\$3,647,000	\$8,387,000	\$1,298,000	\$4,263,000	\$19,600,000
<i>Lift Stations</i>	\$600,000	\$1,410,000	\$100,000	\$300,000	-	\$2,410,000
<i>Other</i>	-	\$75,000	\$5,000	-	-	\$80,000
<i>Sanitary Sewer Mains</i>	\$855,000	\$1,430,000	\$2,082,000	\$998,000	\$4,263,000	\$9,628,000
<i>Wastewater Treatment Plant</i>	\$550,000	\$732,000	\$6,200,000	-	-	\$7,482,000
Storm Sewer/Stormwater	\$1,114,000	\$1,942,000	\$2,562,000	\$2,944,500	\$2,142,500	\$10,705,000
<i>Lift Stations</i>	\$100,000	\$700,000	-	-	-	\$800,000
<i>Other</i>	\$50,000	\$50,000	\$190,000	\$150,000	-	\$440,000
<i>Storm Sewer Mains</i>	\$964,000	\$1,192,000	\$2,372,000	\$2,794,500	\$2,142,500	\$9,465,000
Water	\$11,745,500	\$2,927,000	\$6,928,000	\$457,500	\$2,291,000	\$24,349,000
<i>Other</i>	-	\$110,000	\$470,000	-	-	\$580,000
<i>Watermains</i>	\$6,575,500	\$197,000	\$6,338,000	\$382,500	\$2,291,000	\$15,784,000
<i>Wells, Pumphouses and Reservoir</i>	\$5,170,000	\$2,620,000	\$120,000	\$75,000	-	\$7,985,000

Buildings & Grounds

2025 Total Funding

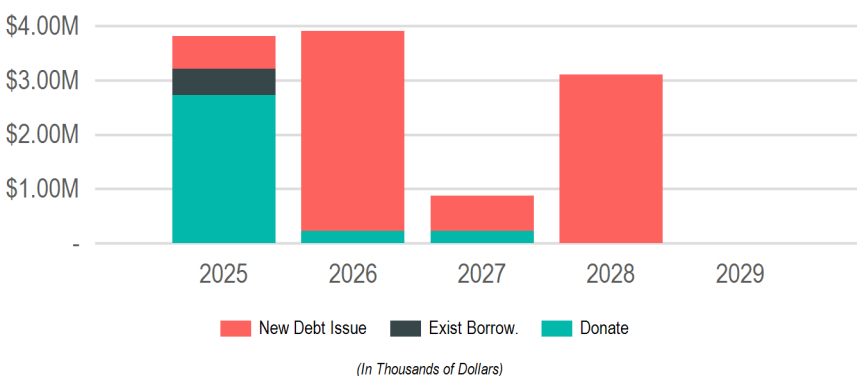
\$3,805,000

2025 New Borrowing

\$598,410

2025 City Funded

\$1,080,000



Sub Groups

Sub Group	2025	2026	2027	2028	2029	Total
City Hall	\$70,000	\$150,000	-	\$100,000	-	\$320,000
La Crosse Center	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Library	\$900,000	-	-	-	-	\$900,000
Municipal Service Center	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Others	\$2,500,000	-	-	-	-	\$2,500,000
	\$3,805,000	\$3,908,750	\$876,250	\$3,100,000	-	\$11,690,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$598,410	\$3,683,750	\$651,250	\$3,100,000	-	\$8,033,410
New Debt Issue	\$598,410	\$3,683,750	\$651,250	\$3,100,000	-	\$8,033,410
Donations & Outside Funding	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
Donations	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
Other	\$481,590	-	-	-	-	\$481,590
Existing Borrowing Funds	\$481,590	-	-	-	-	\$481,590
	\$3,805,000	\$3,908,750	\$876,250	\$3,100,000	-	\$11,690,000

City Hall

2025 Total Funding

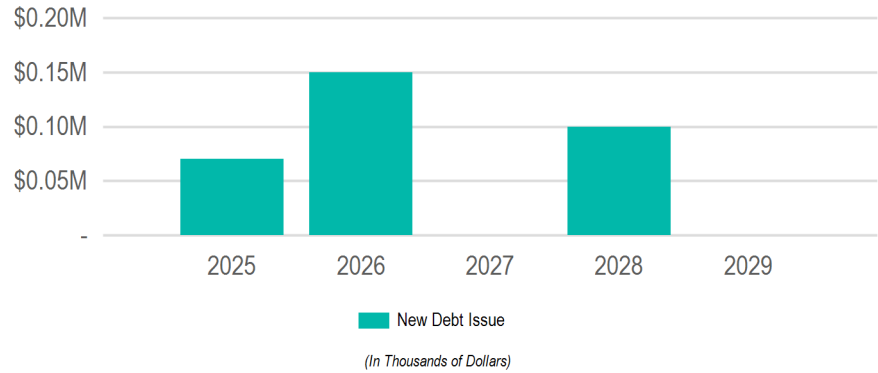
\$70,000

2025 New Borrowing

\$70,000

2025 City Funded

\$70,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$70,000	\$150,000	-	\$100,000	-	\$320,000
New Debt Issue	\$70,000	\$150,000	-	\$100,000	-	\$320,000
	\$70,000	\$150,000	-	\$100,000	-	\$320,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[961]: New UPS and Mechanical Room on 5th Floor

Information Technology

Borrowing - New Debt Issue	-	\$70,000	-	-	-	-	\$70,000
	-	\$70,000	-	-	-	-	\$70,000

[561]: City Hall Plumbing Repairs/Bathroom Remodel

Grounds and Buildings

Borrowing - New Debt Issue	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000
	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000

[542]: Interior Building Networking Cable Replacement

Information Technology

Borrowing - New Debt Issue	\$125,000	-	\$50,000	-	-	-	\$175,000
	\$125,000	-	\$50,000	-	-	-	\$175,000

La Crosse Center

2025 Total Funding

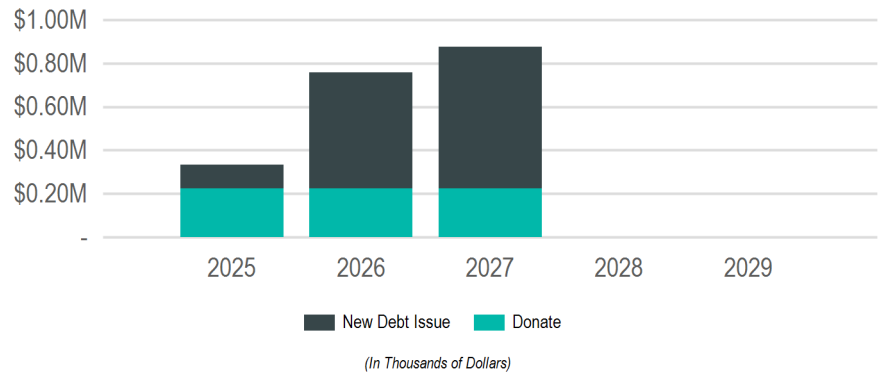
\$335,000

2025 New Borrowing

\$110,000

2025 City Funded

\$110,000



Funding Sources

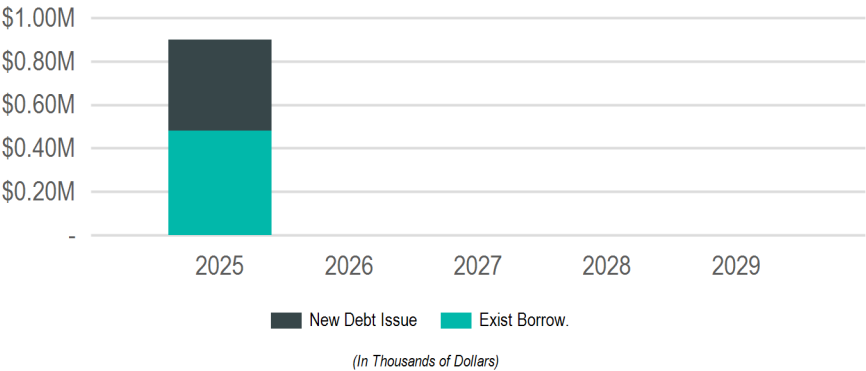
Source	2025	2026	2027	2028	2029	Total
Borrowing	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
New Debt Issue	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
Donations & Outside Funding	\$225,000	\$225,000	\$225,000	-	-	\$675,000
Donations	\$225,000	\$225,000	\$225,000	-	-	\$675,000
	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[969]: South Hall Renovation							
<i>La Crosse Center</i>							
Borrowing - New Debt Issue	-	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
Outside - Donations	-	\$225,000	\$225,000	\$225,000	-	-	\$675,000
	-	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

Library

2025 Total Funding
\$900,000
2025 New Borrowing
\$418,410
2025 City Funded
\$900,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$418,410	-	-	-	-	\$418,410
New Debt Issue	\$418,410	-	-	-	-	\$418,410
Other	\$481,590	-	-	-	-	\$481,590
Existing Borrowing Funds	\$481,590	-	-	-	-	\$481,590
	\$900,000	-	-	-	-	\$900,000

Requests

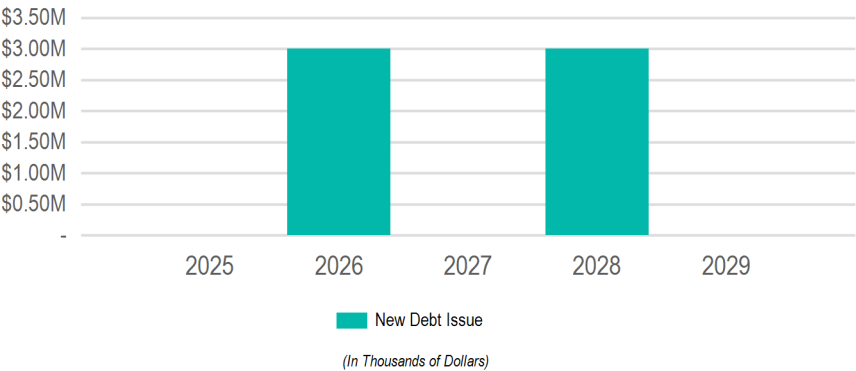
Funding Source	Past	2025	2026	2027	2028	2029	Total
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[926]: Main Library Air Handlers

Library							
Borrowing - New Debt Issue	-	\$418,410	-	-	-	-	\$418,410
Other - Existing Bond Funds	-	\$481,590	-	-	-	-	\$481,590
	-	\$900,000	-	-	-	-	\$900,000

Municipal Service Center

2025 Total Funding
2025 New Borrowing
2025 City Funded



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
New Debt Issue	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000

Requests

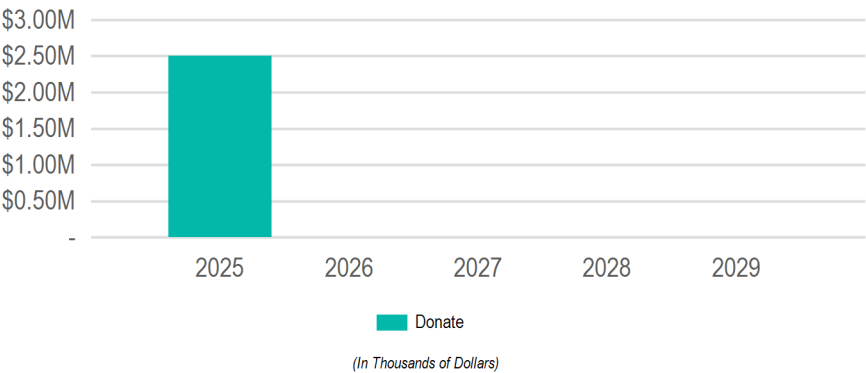
Funding Source	Past	2025	2026	2027	2028	2029	Total
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[825]: Municipal Services Center - Brine Tank Addition

Streets							
Borrowing - New Debt Issue	\$50,000	-	\$3,000,000	-	\$3,000,000	-	\$6,050,000
	\$50,000	-	\$3,000,000	-	\$3,000,000	-	\$6,050,000

Others

2025 Total Funding
\$2,500,000
2025 New Borrowing
2025 City Funded



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Donations & Outside Funding	\$2,500,000	-	-	-	-	\$2,500,000
Donations	\$2,500,000	-	-	-	-	\$2,500,000
	\$2,500,000	-	-	-	-	\$2,500,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
----------------	------	------	------	------	------	------	-------

[922]: Black River Beach Neighborhood Addition							
Parks, Recreation and Forestry							
Outside - Donations	-	\$2,500,000	-	-	-	-	\$2,500,000
	-	\$2,500,000	-	-	-	-	\$2,500,000

Flood Control, Harbors & Waterfront

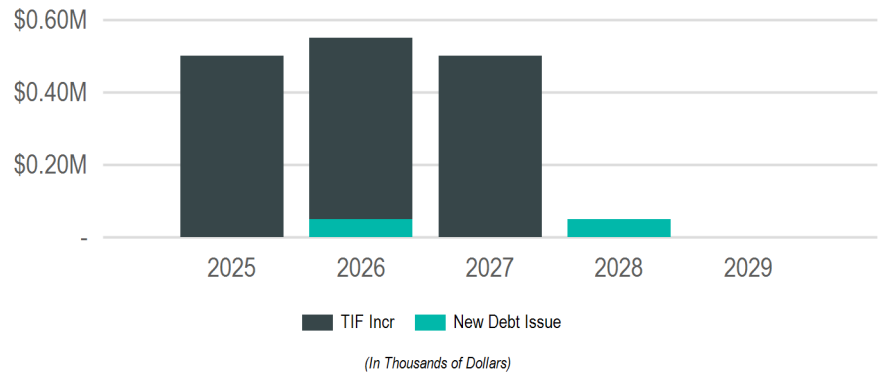
2025 Total Funding

\$500,000

2025 New Borrowing

2025 City Funded

\$500,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	-	\$50,000	-	\$50,000	-	\$100,000
New Debt Issue	-	\$50,000	-	\$50,000	-	\$100,000
Taxation	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
TIF Increment	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
	\$500,000	\$550,000	\$500,000	\$50,000	-	\$1,600,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[555]: River Point District Waterway Development Plan

Parks, Recreation and Forestry

Other - TIF Increment - 18	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000

[624]: Flood Levee Rehabilitation

Engineering

Borrowing - New Debt Issue	\$1,800,000	-	\$50,000	-	\$50,000	-	\$1,900,000
	\$1,800,000	-	\$50,000	-	\$50,000	-	\$1,900,000

Parks, Recreation & Forestry

2025 Total Funding

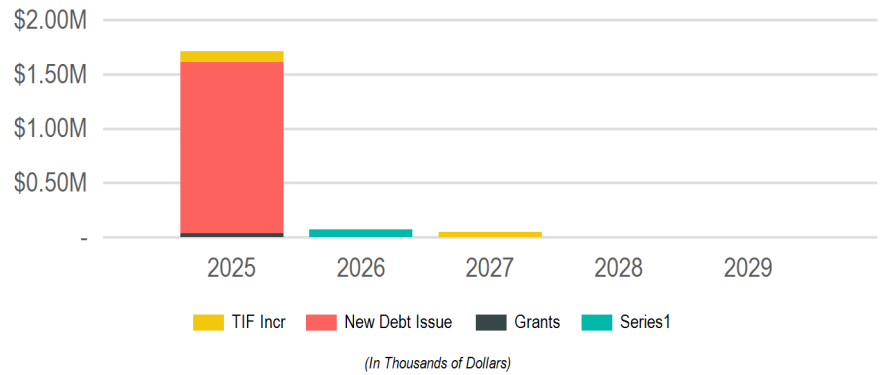
\$1,710,000

2025 New Borrowing

\$1,575,000

2025 City Funded

\$1,675,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$1,575,000	-	-	-	-	\$1,575,000
New Debt Issue	\$1,575,000	-	-	-	-	\$1,575,000
Grants & Other Intergovernmental	\$35,000	-	-	-	-	\$35,000
State	\$35,000	-	-	-	-	\$35,000
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$100,000	-	\$50,000	-	-	\$150,000
TIF Increment	\$100,000	-	\$50,000	-	-	\$150,000
	\$1,710,000	\$70,000	\$50,000	-	-	\$1,830,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[554]: Northside Community Pool							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	\$900,000	-	-	-	-	\$900,000
	-	\$900,000	-	-	-	-	\$900,000
[544]: Forest Hills Tennis Courts							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	\$600,000	-	-	-	-	\$600,000
	-	\$600,000	-	-	-	-	\$600,000
[855]: Aspen Trail Bridge Replacement							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	\$75,000	-	-	-	-	\$75,000
Grants - State	-	\$35,000	-	-	-	-	\$35,000
	-	\$110,000	-	-	-	-	\$110,000
[716]: Coulee Park							
<i>Parks, Recreation and Forestry</i>							
Other - TIF Increment - 15	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000
[702]: Green Island Tennis Facility							
<i>Parks, Recreation and Forestry</i>							
Special - GREEN ISLAND LAND (Fund 240)	-	-	\$70,000	-	-	-	\$70,000
	-	-	\$70,000	-	-	-	\$70,000
[682]: Red Cloud Park Trail							
<i>Planning and Development</i>							
Other - TIF Increment - 16	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$50,000	-	-	\$50,000

Planning & Community Development

2025 Total Funding

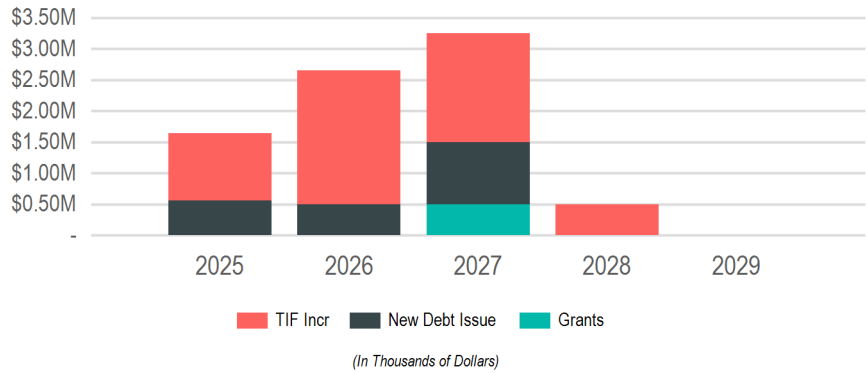
\$1,645,000

2025 New Borrowing

\$560,000

2025 City Funded

\$1,645,000



Sub Groups

Sub Group	2025	2026	2027	2028	2029	Total
Economic Development	-	\$100,000	-	-	-	\$100,000
Housing	\$1,050,000	\$750,000	\$750,000	-	-	\$2,550,000
Neighborhoods	\$595,000	\$1,800,000	\$2,500,000	\$500,000	-	\$5,395,000
	\$1,645,000	\$2,650,000	\$3,250,000	\$500,000	-	\$8,045,000

Funding Sources

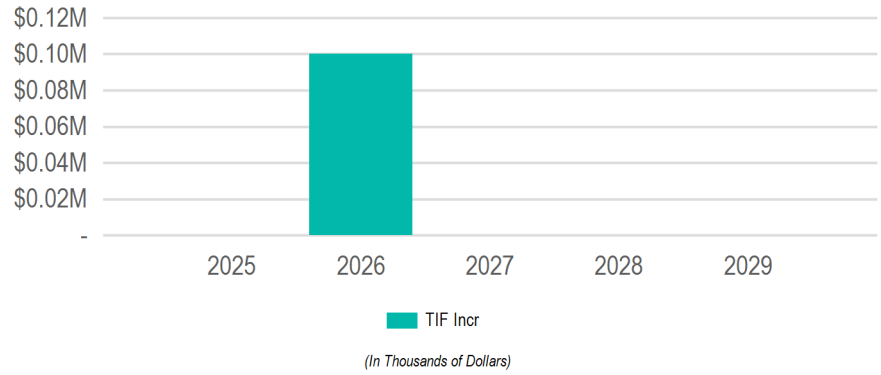
Source	2025	2026	2027	2028	2029	Total
Borrowing	\$560,000	\$500,000	\$1,000,000	-	-	\$2,060,000
New Debt Issue	\$560,000	\$500,000	\$1,000,000	-	-	\$2,060,000
Grants & Other Intergovernmental	-	-	\$500,000	-	-	\$500,000
State	-	-	\$500,000	-	-	\$500,000
Taxation	\$1,085,000	\$2,150,000	\$1,750,000	\$500,000	-	\$5,485,000
TIF Increment	\$1,085,000	\$2,150,000	\$1,750,000	\$500,000	-	\$5,485,000
	\$1,645,000	\$2,650,000	\$3,250,000	\$500,000	-	\$8,045,000

Economic Development

2025 Total Funding

2025 New Borrowing

2025 City Funded



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Taxation	-	\$100,000	-	-	-	\$100,000
TIF Increment	-	\$100,000	-	-	-	\$100,000
	-	\$100,000	-	-	-	\$100,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[447]: Downtown Facade Renovation Program							
<i>Planning and Development</i>							
Other - TIF Increment - 11	\$300,000	-	\$100,000	-	-	-	\$400,000
	\$300,000	-	\$100,000	-	-	-	\$400,000

Housing

2025 Total Funding

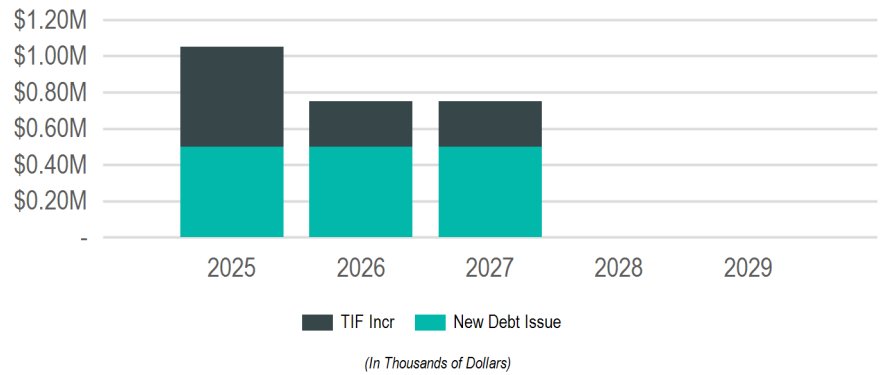
\$1,050,000

2025 New Borrowing

\$500,000

2025 City Funded

\$1,050,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
New Debt Issue	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Taxation	\$550,000	\$250,000	\$250,000	-	-	\$1,050,000
TIF Increment	\$550,000	\$250,000	\$250,000	-	-	\$1,050,000
	\$1,050,000	\$750,000	\$750,000	-	-	\$2,550,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[906]: Housing Grant Revolving Fund

Community Development and Housing; Planning and Development

Borrowing - New Debt Issue	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000

[895]: Charles St Affordable Housing

Planning and Development

Other - TIF Increment - 16	\$250,000	\$300,000	-	-	-	-	\$550,000
	\$250,000	\$300,000	-	-	-	-	\$550,000

[975]: Community Development Program Initiatives in TID 15

Planning and Development

Other - TIF Increment - 15	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000
	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000

Neighborhoods

2025 Total Funding

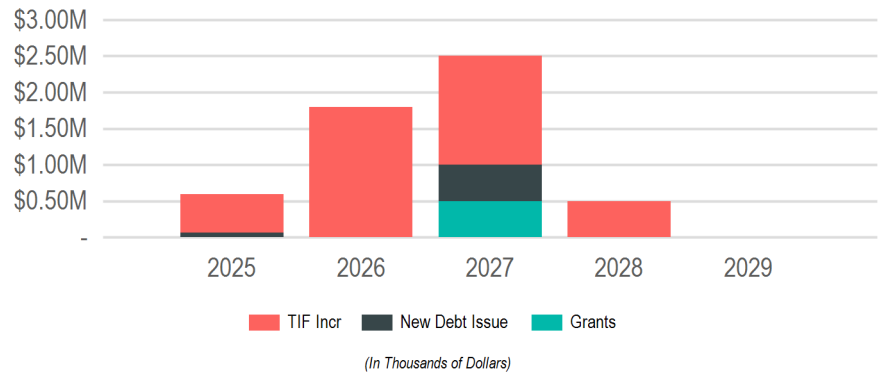
\$595,000

2025 New Borrowing

\$60,000

2025 City Funded

\$595,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$60,000	-	\$500,000	-	-	\$560,000
New Debt Issue	\$60,000	-	\$500,000	-	-	\$560,000
Grants & Other Intergovernmental	-	-	\$500,000	-	-	\$500,000
State	-	-	\$500,000	-	-	\$500,000
Taxation	\$535,000	\$1,800,000	\$1,500,000	\$500,000	-	\$4,335,000
TIF Increment	\$535,000	\$1,800,000	\$1,500,000	\$500,000	-	\$4,335,000
	\$595,000	\$1,800,000	\$2,500,000	\$500,000	-	\$5,395,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[972]: Community Development Program Initiatives in TID 11

Planning and Development

Other - TIF Increment - 11	-	\$300,000	\$300,000	-	-	-	\$600,000
	-	\$300,000	\$300,000	-	-	-	\$600,000

[944]: Avon Street Greenway

Planning and Development

Borrowing - New Debt Issue	-	\$60,000	-	\$500,000	-	-	\$560,000
Grants - State	-	-	-	\$500,000	-	-	\$500,000
Other - TIF Increment - 16	-	\$60,000	-	\$500,000	-	-	\$560,000
	-	\$120,000	-	\$1,500,000	-	-	\$1,620,000

[965]: ReNew the Block

Planning and Development

Other - TIF Increment - 16	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

[896]: Pine Street Corridor

Planning and Development

Other - TIF Increment - 11	\$75,000	\$75,000	\$1,500,000	-	-	-	\$1,650,000
Other - TIF Increment - 17	-	-	-	\$1,000,000	\$500,000	-	\$1,500,000
	\$75,000	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,150,000

Public Safety

2025 Total Funding

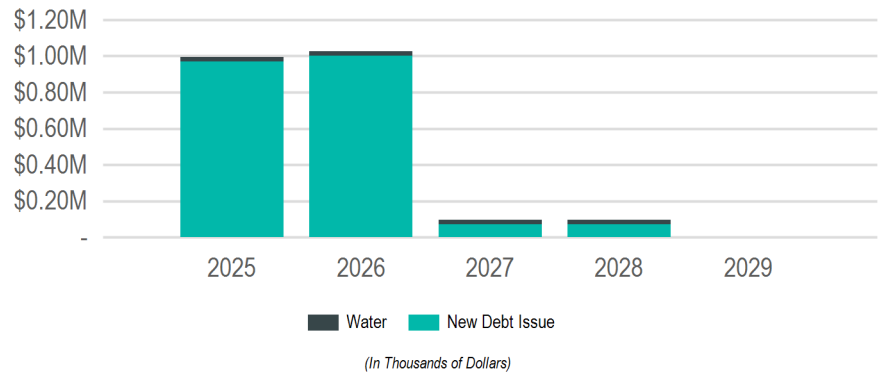
\$995,000

2025 New Borrowing

\$970,000

2025 City Funded

\$995,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$970,000	\$1,000,000	\$70,000	\$70,000	-	\$2,110,000
New Debt Issue	\$970,000	\$1,000,000	\$70,000	\$70,000	-	\$2,110,000
Operating Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
Enterprise/Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
	\$995,000	\$1,025,000	\$95,000	\$95,000	-	\$2,210,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[981]: Fire Station 3 Renovation							
<i>Fire</i>							
Borrowing - New Debt Issue	-	\$750,000	\$750,000	-	-	-	\$1,500,000
	-	\$750,000	\$750,000	-	-	-	\$1,500,000
[277]: ADA Transition Plan							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$300,000	\$150,000	-	-	-	-	\$450,000
Other - Existing Bond Funds	\$50,000	-	-	-	-	-	\$50,000
	\$350,000	\$150,000	-	-	-	-	\$500,000
[565]: Fiber, Wireless and other Telecommunications Infrastructure							
<i>Information Technology; Police; Water Utility</i>							
Borrowing - New Debt Issue	\$280,000	\$70,000	\$70,000	\$70,000	\$70,000	-	\$560,000
Operating - Water Utility Funds	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$150,000
	\$330,000	\$95,000	\$95,000	\$95,000	\$95,000	-	\$710,000
[980]: Fire Department Search and Rescue Training Prop							
<i>Fire</i>							
Borrowing - New Debt Issue	-	-	\$180,000	-	-	-	\$180,000
	-	-	\$180,000	-	-	-	\$180,000

Transportation & Utilities

2025 Total Funding

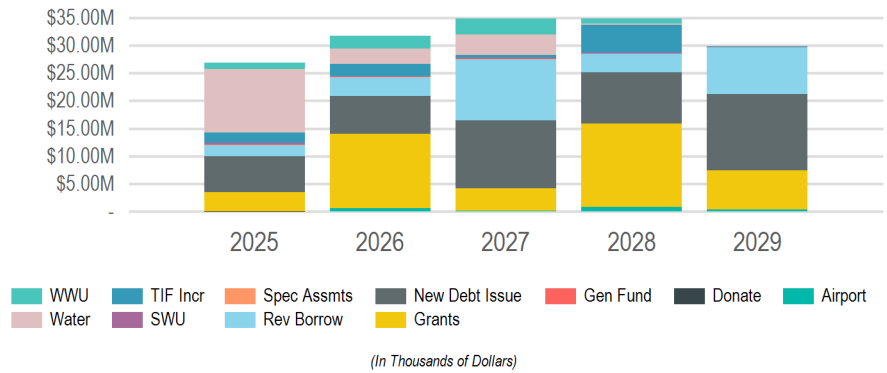
\$26,842,697

2025 New Borrowing

\$8,515,197

2025 City Funded

\$23,415,697



Sub Groups

Sub Group	2025	2026	2027	2028	2029	Total
Alleys	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
Streets	\$10,304,897	\$7,489,667	\$21,513,000	\$11,550,000	\$13,645,000	\$64,502,564
Streetscaping & Lighting	\$805,000	\$1,165,000	\$1,075,000	\$6,345,000	\$5,012,000	\$14,402,000
Utilities	\$13,070,000	\$6,312,000	\$9,770,000	\$1,325,000	\$3,810,000	\$34,287,000
Airport	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000
Bridges	\$2,212,800	\$6,673,200	\$30,000	\$30,000	\$32,500	\$8,978,500
	\$26,842,697	\$31,689,867	\$34,888,000	\$34,835,000	\$29,949,500	\$158,205,064

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$8,515,197	\$10,204,800	\$23,276,000	\$12,623,000	\$22,249,500	\$76,868,497
New Debt Issue	\$6,486,197	\$6,903,800	\$12,234,000	\$9,248,000	\$13,853,000	\$48,724,997
Revenue Bonds/Notes	\$2,029,000	\$3,301,000	\$11,042,000	\$3,375,000	\$8,396,500	\$28,143,500
Donations & Outside Funding	\$20,000	-	-	-	-	\$20,000
Donations	\$20,000	-	-	-	-	\$20,000
Grants & Other Intergovernmental	\$3,407,000	\$13,360,400	\$4,053,500	\$15,115,000	\$7,030,000	\$42,965,900
Federal	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400
State	\$3,047,000	\$1,250,000	\$1,848,500	\$1,345,000	\$370,000	\$7,860,500
Operating Funds	\$12,855,500	\$5,865,000	\$6,957,500	\$2,110,000	\$670,000	\$28,458,000
Enterprise/Utility Funds	\$12,855,500	\$5,865,000	\$6,957,500	\$2,110,000	\$670,000	\$28,458,000
Taxation	\$2,045,000	\$2,259,667	\$601,000	\$4,987,000	-	\$9,892,667
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$1,925,000	\$2,139,667	\$481,000	\$4,987,000	-	\$9,532,667
	\$26,842,697	\$31,689,867	\$34,888,000	\$34,835,000	\$29,949,500	\$158,205,064

Alleys

2025 Total Funding

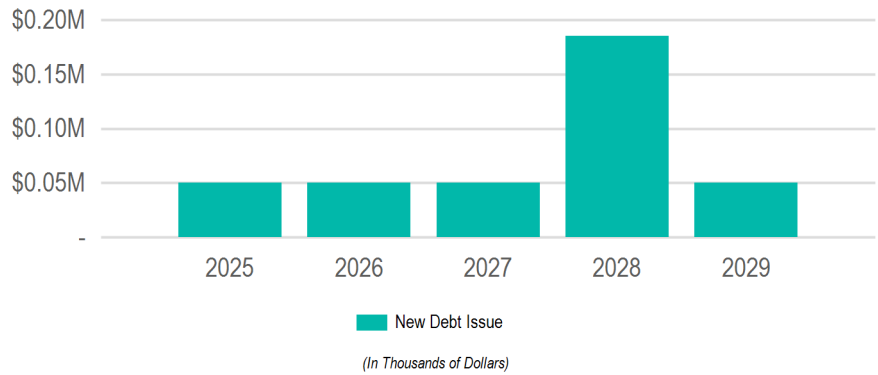
\$50,000

2025 New Borrowing

\$50,000

2025 City Funded

\$50,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
New Debt Issue	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[914]: Annual Miscellaneous Alley Pavement Replacement

<i>Streets</i>							
Borrowing - New Debt Issue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

[891]: Olberg Ct - Alley Reconstruction

<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$135,000	-	\$135,000
	-	-	-	-	\$135,000	-	\$135,000

Streets

2025 Total Funding

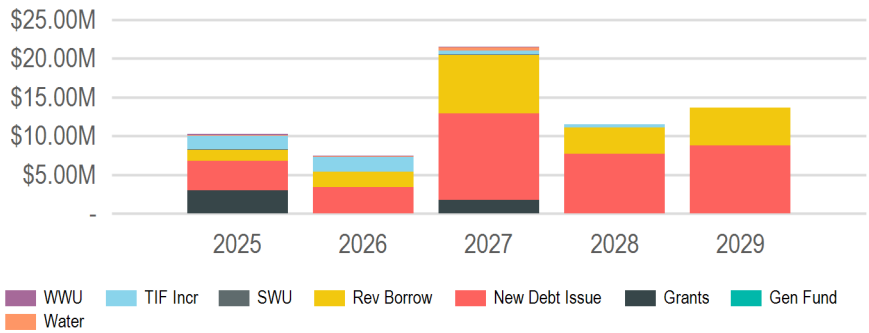
\$10,304,897

2025 New Borrowing

\$5,162,397

2025 City Funded

\$7,277,897



(In Thousands of Dollars)

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$5,162,397	\$5,415,000	\$18,741,000	\$11,063,000	\$13,645,000	\$54,026,397
New Debt Issue	\$3,783,397	\$3,396,000	\$11,199,000	\$7,688,000	\$8,758,500	\$34,824,897
Revenue Bonds/Notes	\$1,379,000	\$2,019,000	\$7,542,000	\$3,375,000	\$4,886,500	\$19,201,500
Grants & Other Intergovernmental	\$3,027,000	-	\$1,726,000	-	-	\$4,753,000
State	\$3,027,000	-	\$1,726,000	-	-	\$4,753,000
Operating Funds	\$415,500	\$185,000	\$565,000	-	-	\$1,165,500
Enterprise/Utility Funds	\$415,500	\$185,000	\$565,000	-	-	\$1,165,500
Taxation	\$1,700,000	\$1,889,667	\$481,000	\$487,000	-	\$4,557,667
TIF Increment	\$1,700,000	\$1,889,667	\$481,000	\$487,000	-	\$4,557,667
	\$10,304,897	\$7,489,667	\$21,513,000	\$11,550,000	\$13,645,000	\$64,502,564

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[594]: 6th Street South - State Street to Cass Street

Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Borrowing - New Debt Issue	\$175,000	-	-	-	-	-	\$175,000
Grants - State	-	\$2,216,000	-	-	-	-	\$2,216,000
Operating - Sanitary Sewer Utility Funds	-	\$175,000	-	-	-	-	\$175,000
Operating - Storm Water Utility Funds	-	\$125,000	-	-	-	-	\$125,000
Operating - Water Utility Funds	-	\$115,500	-	-	-	-	\$115,500
Other - TIF Increment - 11	-	\$1,700,000	-	-	-	-	\$1,700,000
	\$175,000	\$4,331,500	-	-	-	-	\$4,506,500

[598]: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)

Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Borrowing - New Debt Issue	\$160,000	\$875,000	-	-	-	-	\$1,035,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$625,000	-	-	-	-	\$625,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$360,000	-	-	-	-	\$360,000
Grants - State	-	\$811,000	-	-	-	-	\$811,000
	\$160,000	\$2,686,000	-	-	-	-	\$2,846,000

[761]: Annual Traffic Signal Replacement Program

Engineering

Borrowing - New Debt Issue	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000
	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000

[786]: 31st Place South-Farnam St. to Green Bay St.

Engineering; Sanitary Sewer Utility; Streets

Borrowing - New Debt Issue	\$33,603	\$150,397	-	-	-	-	\$184,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$245,000	-	-	-	-	\$245,000
	\$33,603	\$395,397	-	-	-	-	\$429,000

[915]: Annual CIP Street Department Paving

Streets

Borrowing - New Debt Issue	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000

[880]: Sunset Lane - Sunnyslope Rd to Gillette St

Engineering; Streets

Borrowing - New Debt Issue	\$62,000	\$336,000	-	-	-	-	\$398,000
	\$62,000	\$336,000	-	-	-	-	\$398,000

2025 to 2029 Capital Projects Budget
072324
7/23/2024

19

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[881]: Vine Street - 14th St N to 16th St N							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	\$72,000	\$291,000	-	-	-	-	\$363,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	\$215,000	-	-	-	-	-	\$215,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	\$110,000	-	-	-	-	-	\$110,000
	\$397,000	\$291,000	-	-	-	-	\$688,000
[268]: Citywide Traffic Implementation: Interconnect & Synchronization							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$1,156,500	\$200,000	\$100,000	\$100,000	-	-	\$1,556,500
Grants - State	\$1,233,000	-	-	-	-	-	\$1,233,000
	\$2,389,500	\$200,000	\$100,000	\$100,000	-	-	\$2,789,500
[763]: Annual Capital Pavement Maintenance Program							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	\$350,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,550,000
	\$350,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,550,000
[873]: Highland Street - Dead End W to 26th St S							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	\$22,000	\$180,000	-	-	-	-	\$202,000
Operating - Sanitary Sewer Utility Funds	\$75,000	-	-	-	-	-	\$75,000
Operating - Storm Water Utility Funds	\$95,000	-	-	-	-	-	\$95,000
	\$192,000	\$180,000	-	-	-	-	\$372,000
[913]: Annual Miscellaneous Curb Gutter & Pavement Replacement							
<i>Streets</i>							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
[169]: 21st St N - Campbell Rd to State St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	\$36,000	-	-	-	-	\$36,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$109,000	-	-	-	-	\$109,000
	-	\$145,000	-	-	-	-	\$145,000
[430]: 28th Street South - Lincoln Ave. to Ward Ave.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$5,000	-	-	-	-	\$5,000
	-	\$20,000	-	-	-	-	\$20,000
[49]: 28th Street South - Main St. to Cass St.							
<i>Streets</i>							
Borrowing - New Debt Issue	-	\$15,000	-	-	-	-	\$15,000
	-	\$15,000	-	-	-	-	\$15,000
[425]: 7th Street South - Ferry St. to Market St.							
<i>Engineering; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$5,000	-	-	-	-	\$5,000
	-	\$5,000	-	-	-	-	\$5,000
[436]: Ferry Street - 11th St. to 15th St.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$320,000	-	-	-	\$320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$625,000	-	-	-	\$625,000
Other - TIF Increment - 11	-	-	\$1,294,000	-	-	-	\$1,294,000
	-	-	\$2,239,000	-	-	-	\$2,239,000
[159]: 16th St N - Vine St to Main St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	\$325,000	-	-	-	\$325,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$145,000	-	-	-	\$145,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$250,000	-	-	-	\$250,000
	-	-	\$720,000	-	-	-	\$720,000
[179]: Lincoln Avenue - 29th St. to 32nd St.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	\$66,000	-	-	-	\$66,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$175,000	-	-	-	\$175,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$75,000	-	-	-	\$75,000
Other - TIF Increment - 15	-	-	\$374,667	-	-	-	\$374,667
	-	-	\$690,667	-	-	-	\$690,667

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[798]: Robinsdale Avenue - Mormon Coulee Rd to 28th St.							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	\$582,000	-	-	-	\$582,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$50,000	-	-	-	\$50,000
	-	-	\$632,000	-	-	-	\$632,000
[983]: Losey Boulevard Traffic Signals at Main Street							
<i>Streets</i>							
Borrowing - New Debt Issue	-	-	\$325,000	-	-	-	\$325,000
Operating - Sanitary Sewer Utility Funds	-	-	\$75,000	-	-	-	\$75,000
Operating - Water Utility Funds	-	-	\$110,000	-	-	-	\$110,000
	-	-	\$510,000	-	-	-	\$510,000
[212]: State St - 16th St to 17th St							
<i>Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	\$198,000	-	-	-	\$198,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$95,000	-	-	-	\$95,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$72,000	-	-	-	\$72,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$97,000	-	-	-	\$97,000
	-	-	\$462,000	-	-	-	\$462,000
[433]: Hagar Street - Liberty St. to Avon St.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$95,000	-	-	-	\$95,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$20,000	-	-	-	\$20,000
Other - TIF Increment - 16	-	-	\$221,000	-	-	-	\$221,000
	-	-	\$336,000	-	-	-	\$336,000
[781]: Losey Boulevard - La Crosse St. to Main St.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	\$3,174,000	-	-	\$3,174,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$590,000	-	-	\$590,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$951,000	-	-	\$951,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$2,300,000	-	-	\$2,300,000
	-	-	-	\$7,015,000	-	-	\$7,015,000
[182]: Monitor St - Rose St to Lang Dr							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	\$310,000	-	-	\$950,000	-	-	\$1,260,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$415,000	-	-	\$415,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$494,000	-	-	\$494,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$530,000	-	-	\$530,000
Grants - State	-	-	-	\$1,726,000	-	-	\$1,726,000
	\$310,000	-	-	\$4,115,000	-	-	\$4,425,000
[601]: Green Bay St - 9th St S to 14th St S							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	\$2,137,000	-	-	\$2,137,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$330,000	-	-	\$330,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$155,000	-	-	\$155,000
	-	-	-	\$2,622,000	-	-	\$2,622,000
[435]: 15th Street - Cass St. to Ferry St.							
<i>Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	\$1,320,000	-	-	\$1,320,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$167,000	-	-	\$167,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$312,000	-	-	\$312,000
	-	-	-	\$1,799,000	-	-	\$1,799,000
[160]: 17th Pl S - Cass St to Main St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	\$800,000	-	-	\$800,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$330,000	-	-	\$330,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$408,000	-	-	\$408,000
	-	-	-	\$1,588,000	-	-	\$1,588,000
[982]: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion							
<i>Engineering; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	\$500,000	-	-	\$500,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$5,000	-	-	\$5,000
Operating - Storm Water Utility Funds	-	-	-	\$90,000	-	-	\$90,000
Operating - Water Utility Funds	-	-	-	\$470,000	-	-	\$470,000
	-	-	-	\$1,065,000	-	-	\$1,065,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[174]: Charles St - Island St to Hagar St							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$150,000	-	-	\$150,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$310,000	-	-	\$310,000
Other - TIF Increment - 16	-	-	-	\$481,000	-	-	\$481,000
	-	-	-	\$941,000	-	-	\$941,000
[213]: Birch Street - 29th St. to Dead End East							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	\$368,000	-	-	\$368,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$418,000	-	-	\$418,000
[234]: Sims Place - Western Terminus to South Ave							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	\$800,000	-	\$800,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$1,000,000	-	\$1,000,000
	-	-	-	-	\$1,800,000	-	\$1,800,000
[64]: Lauderdale Place - George St. to Lauderdale Ct.							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	\$1,370,000	-	\$1,370,000
	-	-	-	-	\$1,370,000	-	\$1,370,000
[229]: Weston Street - East Ave. to 21st Pl. S							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	\$638,000	-	\$638,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$637,000	-	\$637,000
	-	-	-	-	\$1,275,000	-	\$1,275,000
[823]: 13th Place - Weston to Travis							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	\$386,000	-	\$386,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$198,000	-	\$198,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$278,000	-	\$278,000
	-	-	-	-	\$862,000	-	\$862,000
[424]: Sunset Drive - Green Bay St. to State Rd.							
Engineering; Sanitary Sewer Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	\$606,000	-	\$606,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$50,000	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$205,000	-	\$205,000
	-	-	-	-	\$861,000	-	\$861,000
[680]: 8th Street South - Johnson Street to Denton Street							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	\$450,000	\$450,000	\$900,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$150,000	\$150,000	\$300,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$72,500	\$72,500	\$145,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$77,500	\$77,500	\$155,000
Operating - Sanitary Sewer Utility Funds	\$16,000	-	-	-	-	-	\$16,000
Operating - Streets Operating Budget	\$7,410	-	-	-	-	-	\$7,410
	\$23,410	-	-	-	\$750,000	\$750,000	\$1,523,410
[233]: Cook Street - Miller to 7th St S							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	\$393,000	-	\$393,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$283,000	-	\$283,000
	-	-	-	-	\$676,000	-	\$676,000
[228]: Travis Street - East Ave. to 20th St. S							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	\$424,000	-	\$424,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$208,000	-	\$208,000
	-	-	-	-	\$632,000	-	\$632,000
[181]: Milwaukee St- Buchner Pl to Causeway Blvd							
Engineering; Stormwater Utility; Streets							
Other - TIF Increment - 18	-	-	-	-	\$487,000	-	\$487,000
	-	-	-	-	\$487,000	-	\$487,000
[230]: 7th St S - Cook St to Wollan Pl							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	\$253,000	-	\$253,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$216,000	-	\$216,000
	-	-	-	-	\$469,000	-	\$469,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[232]: 20th Street South - Mormon Coulee Rd. to Dead End South							
<i>Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$418,000	-	\$418,000
	-	-	-	-	\$418,000	-	\$418,000
[951]: Caledonia St - Monitor St to St Andrew St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,220,000	\$1,220,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$320,000	\$320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$250,000	\$250,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$350,000	\$350,000
	-	-	-	-	-	\$2,140,000	\$2,140,000
[593]: Redfield Street - 21st Street South to Losey Boulevard							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$596,000	\$596,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$235,000	\$235,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$50,000	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$848,000	\$848,000
	-	-	-	-	-	\$1,729,000	\$1,729,000
[600]: Green Bay St - Losey Blvd to BNSF RR							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	\$200,000	-	-	-	-	\$1,087,000	\$1,287,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$125,000	\$125,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$445,000	\$445,000
	\$200,000	-	-	-	-	\$1,657,000	\$1,857,000
[670]: 10th Street North - Pine Street to Main Street							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$720,000	\$720,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$410,000	\$410,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$435,000	\$435,000
	-	-	-	-	-	\$1,565,000	\$1,565,000
[431]: 31st Street South - State Rd. to East Fairchild St.							
<i>Engineering; Sanitary Sewer Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$945,000	\$945,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$220,000	\$220,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$115,000	\$115,000
	-	-	-	-	-	\$1,280,000	\$1,280,000
[162]: 17th Street South - Chase St. to South Ave.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$520,500	\$520,500
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$158,000	\$158,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$50,000	\$50,000
	-	-	-	-	-	\$728,500	\$728,500
[673]: Hood Street - Joseph Houska Drive to Niedbalski Bridge							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$536,000	\$536,000
	-	-	-	-	-	\$536,000	\$536,000
[222]: 21st St S - Townsend St to Bennett St							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$190,000	\$190,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$330,000	\$330,000
	-	-	-	-	-	\$520,000	\$520,000
[949]: Park Street N - 13th St S to 15th St S							
<i>Engineering; Sanitary Sewer Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$310,000	\$310,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$65,000	\$65,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$120,500	\$120,500
	-	-	-	-	-	\$495,500	\$495,500
[945]: 30th Street South - Dead End N to Glendale Ave							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$119,000	\$119,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$60,000	\$60,000
	-	-	-	-	-	\$179,000	\$179,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[931]: Milson Ct Traffic Calming							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$65,000	\$65,000
	-	-	-	-	-	\$65,000	\$65,000

Streetscaping & Lighting

2025 Total Funding

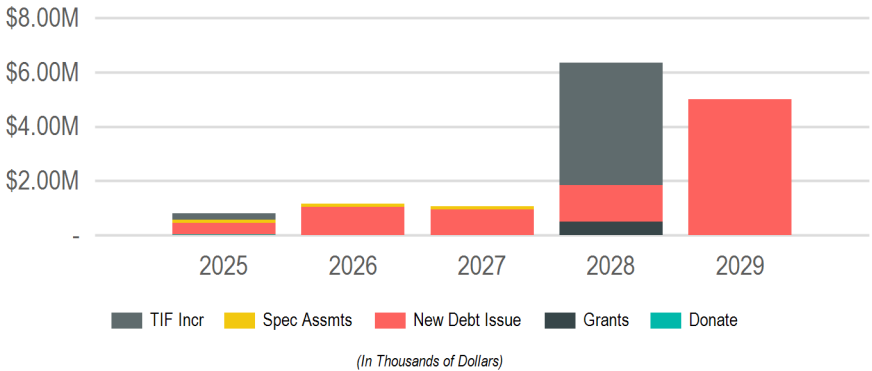
\$805,000

2025 New Borrowing

\$440,000

2025 City Funded

\$785,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$440,000	\$1,045,000	\$955,000	\$1,345,000	\$5,012,000	\$8,797,000
New Debt Issue	\$440,000	\$1,045,000	\$955,000	\$1,345,000	\$5,012,000	\$8,797,000
Donations & Outside Funding	\$20,000	-	-	-	-	\$20,000
Donations	\$20,000	-	-	-	-	\$20,000
Grants & Other Intergovernmental	-	-	-	\$500,000	-	\$500,000
State	-	-	-	\$500,000	-	\$500,000
Taxation	\$345,000	\$120,000	\$120,000	\$4,500,000	-	\$5,085,000
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$225,000	-	-	\$4,500,000	-	\$4,725,000
	\$805,000	\$1,165,000	\$1,075,000	\$6,345,000	\$5,012,000	\$14,402,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[907]: Pearl Street reconstruction							
<i>Engineering; Planning and Development</i>							
Other - TIF Increment - 11	\$75,000	\$125,000	-	-	-	-	\$200,000
Other - TIF Increment - 17	-	-	-	-	\$4,000,000	-	\$4,000,000
	\$75,000	\$125,000	-	-	\$4,000,000	-	\$4,200,000
[647]: Sidewalk Snow Removal - City Wide							
<i>Engineering</i>							
Other - Special Assessments	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000
	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000
[762]: Annual Sidewalk Infill Program							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$830,000
	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$830,000
[648]: Annual Sidewalk & ADA Ramp Replacement Program							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
[901]: Annual Capital Streetscape & Lighting Maintenance Program							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
[946]: King Street Greenway Extension							
<i>Planning and Development</i>							
Grants - State	-	-	-	-	\$500,000	-	\$500,000
Other - TIF Increment - 11	-	\$100,000	-	-	\$500,000	-	\$600,000
	-	\$100,000	-	-	\$1,000,000	-	\$1,100,000
[948]: Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	-	\$75,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[935]: 7th Street S - RRFB at Tyler St							
Engineering							
Borrowing - New Debt Issue	-	\$30,000	-	-	-	-	\$30,000
Outside - Donations	-	\$20,000	-	-	-	-	\$20,000
	-	\$50,000	-	-	-	-	\$50,000
[626]: LED Street Light Upgrades							
Engineering							
Borrowing - New Debt Issue	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
[827]: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd							
Engineering							
Borrowing - New Debt Issue	-	-	\$700,000	\$600,000	-	-	\$1,300,000
	-	-	\$700,000	\$600,000	-	-	\$1,300,000
[831]: Pedestrian Lighting - Main St, 7th St to West Avenue							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	\$500,000	-	\$500,000
	-	-	-	-	\$500,000	-	\$500,000
[846]: Pedestrian Lighting - Clinton St from Avon St to George St							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	\$500,000	-	\$500,000
	-	-	-	-	\$500,000	-	\$500,000
[938]: Pedestrian Lighting - Jackson St, from 3rd to West Ave							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$950,000	\$950,000
	-	-	-	-	-	\$950,000	\$950,000
[939]: Pedestrian Lighting - 8th Street S, from Market to Denton							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$877,000	\$877,000
	-	-	-	-	-	\$877,000	\$877,000
[745]: Pedestrian Lighting - State St, from 7th St to West Ave							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$475,000	\$475,000
	-	-	-	-	-	\$475,000	\$475,000
[964]: Pedestrian Lighting - St Andrew St from Caledonia to George							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$444,000	\$444,000
	-	-	-	-	-	\$444,000	\$444,000
[936]: Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$406,000	\$406,000
	-	-	-	-	-	\$406,000	\$406,000
[832]: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$400,000	\$400,000
	-	-	-	-	-	\$400,000	\$400,000
[937]: Sidewalk infill Farnam St from 28th St S to Cliffwood Ln							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$301,000	\$301,000
	-	-	-	-	-	\$301,000	\$301,000
[824]: Airport Road - Streetlighting, terminal to Lakeshore Dr							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$275,000	\$275,000
	-	-	-	-	-	\$275,000	\$275,000
[959]: Sidewalk Infill Bliss Rd from RR to Oak Trail							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$244,000	\$244,000
	-	-	-	-	-	\$244,000	\$244,000
[934]: Ranger Drive - midblock RRFB at Wood & Sill							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$120,000	\$120,000
	-	-	-	-	-	\$120,000	\$120,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[924]: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$90,000	\$90,000
	-	-	-	-	-	\$90,000	\$90,000
[930]: Campbell Rd - midblock RRFB at Emersen Elementary							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$45,000	\$45,000
	-	-	-	-	-	\$45,000	\$45,000
[925]: Midblock Crosswalk - 1600 block Park Ave							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$30,000	\$30,000
	-	-	-	-	-	\$30,000	\$30,000

Utilities

2025 Total Funding

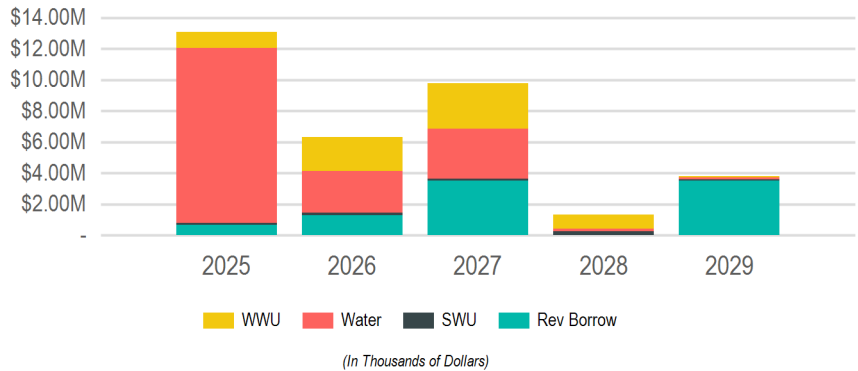
\$13,070,000

2025 New Borrowing

\$650,000

2025 City Funded

\$13,070,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$650,000	\$1,282,000	\$3,500,000	-	\$3,510,000	\$8,942,000
Revenue Bonds/Notes	\$650,000	\$1,282,000	\$3,500,000	-	\$3,510,000	\$8,942,000
Operating Funds	\$12,420,000	\$5,030,000	\$6,270,000	\$1,325,000	\$300,000	\$25,345,000
Enterprise/Utility Funds	\$12,420,000	\$5,030,000	\$6,270,000	\$1,325,000	\$300,000	\$25,345,000
	\$13,070,000	\$6,312,000	\$9,770,000	\$1,325,000	\$3,810,000	\$34,287,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[884]: Hwy 16 New Water Transmission Line

<i>Water Utility</i>							
Operating - Water Utility Funds	\$100,000	\$6,000,000	-	-	-	-	\$6,100,000
	\$100,000	\$6,000,000	-	-	-	-	\$6,100,000

[500]: Myrick Pump Station Improvements

<i>Water Utility</i>							
Operating - Water Utility Funds	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000

[611]: Rehabilitation of the Green Island Sanitary Lift Station

<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	\$50,000	\$600,000	-	-	-	-	\$650,000
	\$50,000	\$600,000	-	-	-	-	\$650,000

[808]: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$500,000	-	\$2,500,000	-	-	\$3,000,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$2,500,000	-	-	\$2,500,000
	-	\$500,000	-	\$5,000,000	-	-	\$5,500,000

[886]: Force Main Locating & Condition Assessment

<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	\$300,000	-	-	-	-	\$300,000
	-	\$300,000	-	-	-	-	\$300,000

[492]: Well House Furnace Replacements

<i>Water Utility</i>							
Operating - Water Utility Funds	\$455,000	\$120,000	\$120,000	\$120,000	-	-	\$815,000
	\$455,000	\$120,000	\$120,000	\$120,000	-	-	\$815,000

[578]: Storm Water Utility Casting and Catch Basin Replacement Funds

<i>Engineering; Stormwater Utility</i>							
Operating - Storm Water Utility Funds	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

[579]: Sanitary Sewer Utility Casting and Manhole Replacement Funds

<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

[812]: Add 3rd Pump and outfall to Monitor St. Lift Station

<i>Stormwater Utility</i>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$100,000	\$700,000	-	-	-	\$800,000
	-	\$100,000	\$700,000	-	-	-	\$800,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[883]: Water Utility Replacement Funds							
<i>Water Utility</i>							
Operating - Water Utility Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
[184]: Street Best Management Practice (BMP)							
<i>Engineering; Stormwater Utility</i>							
Operating - Storm Water Utility Funds	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$500,000
	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$500,000
[912]: Well Access and Security							
<i>Water Utility</i>							
Operating - Water Utility Funds	\$50,000	\$50,000	-	-	-	-	\$100,000
	\$50,000	\$50,000	-	-	-	-	\$100,000
[974]: WWTP Office Remodel							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$50,000	\$582,000	-	-	-	\$632,000
	-	\$50,000	\$582,000	-	-	-	\$632,000
[689]: Parkview Sanitary Station Controls Upgrade							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	\$710,000	-	-	-	\$710,000
	-	-	\$710,000	-	-	-	\$710,000
[684]: Bluff Slough Sanitary Station Controls Upgrade							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	\$700,000	-	-	-	\$700,000
	-	-	\$700,000	-	-	-	\$700,000
[227]: Sanitary Sewer Repair and Rehab Projects							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
[879]: Fiber to Grandad Reservoir							
<i>Water Utility</i>							
Operating - Water Utility Funds	-	-	\$500,000	-	-	-	\$500,000
	-	-	\$500,000	-	-	-	\$500,000
[708]: Disinfection Building Roof Replacement							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	\$150,000	-	-	-	\$150,000
	-	-	\$150,000	-	-	-	\$150,000
[887]: Market Street Bridge Watermain Replacement							
<i>Water Utility</i>							
Operating - Water Utility Funds	-	-	-	\$3,000,000	-	-	\$3,000,000
	-	-	-	\$3,000,000	-	-	\$3,000,000
[976]: WWTP Digester Cover Rehabilitation							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$1,000,000	-	-	\$1,000,000
	-	-	-	\$1,000,000	-	-	\$1,000,000
[809]: Replace Cold Storage roof at WWTP							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000
[690]: Valleybrook Sanitary Station Rehabilitation							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$100,000	\$300,000	-	\$400,000
	-	-	-	\$100,000	\$300,000	-	\$400,000
[814]: Mormon Coulee Road Flood Fix Study							
<i>Stormwater Utility</i>							
Operating - Storm Water Utility Funds	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000
[877]: Fiber to Well 13							
<i>Water Utility</i>							
Operating - Water Utility Funds	-	-	-	-	\$75,000	-	\$75,000
	-	-	-	-	\$75,000	-	\$75,000
[950]: South Ave Sanitary Sewer Lining							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$1,230,000	\$1,230,000
	-	-	-	-	-	\$1,230,000	\$1,230,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[954]: Oak Street Watermain- Gillette Pl to Rublee St							
<i>Water Utility</i>							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$745,000	\$745,000
	-	-	-	-	-	\$745,000	\$745,000
[955]: Farnam St Sanitary Replacement							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$680,000	\$680,000
	-	-	-	-	-	\$680,000	\$680,000
[952]: Charles St Sanitary at rail crossing							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$510,000	\$510,000
	-	-	-	-	-	\$510,000	\$510,000
[953]: West George St Storm Extension							
<i>Stormwater Utility</i>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$295,000	\$295,000
	-	-	-	-	-	\$295,000	\$295,000
[943]: Ward Ave & 33rd St Watermain							
<i>Water Utility</i>							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$50,000	\$50,000
	-	-	-	-	-	\$50,000	\$50,000

Airport

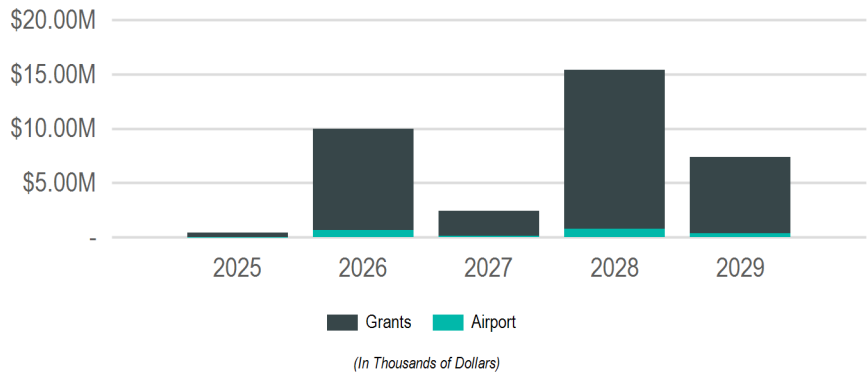
2025 Total Funding

\$400,000

2025 New Borrowing

2025 City Funded

\$20,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Grants & Other Intergovernmental	\$380,000	\$9,350,000	\$2,327,500	\$14,615,000	\$7,030,000	\$33,702,500
Federal	\$360,000	\$8,100,000	\$2,205,000	\$13,770,000	\$6,660,000	\$31,095,000
State	\$20,000	\$1,250,000	\$122,500	\$845,000	\$370,000	\$2,607,500
Operating Funds	\$20,000	\$650,000	\$122,500	\$785,000	\$370,000	\$1,947,500
Enterprise/Utility Funds	\$20,000	\$650,000	\$122,500	\$785,000	\$370,000	\$1,947,500
	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[917]: Environmental Assessment - Runway 4/22 Removal							
<i>Airport</i>							
Grants - Federal	-	\$360,000	-	-	-	-	\$360,000
Grants - State	-	\$20,000	-	-	-	-	\$20,000
Operating - Passenger Facility Charges	-	\$20,000	-	-	-	-	\$20,000
	-	\$400,000	-	-	-	-	\$400,000
[711]: South GA Apron Reconstruction							
<i>Airport</i>							
Grants - Federal	\$360,000	-	\$8,100,000	-	-	-	\$8,460,000
Grants - State	\$20,000	-	\$450,000	-	-	-	\$470,000
Operating - Airport Operating Funds	\$20,000	-	\$450,000	-	-	-	\$470,000
	\$400,000	-	\$9,000,000	-	-	-	\$9,400,000
[767]: Reconstruct Terminal Parking Lot - Phase 2							
<i>Airport</i>							
Grants - State	\$80,000	-	\$800,000	-	-	-	\$880,000
Operating - Airport Operating Funds	\$20,000	-	\$200,000	-	-	-	\$220,000
	\$100,000	-	\$1,000,000	-	-	-	\$1,100,000
[616]: Terminal Outbound Baggage Expansion							
<i>Airport</i>							
Grants - Federal	-	-	-	\$720,000	-	-	\$720,000
Grants - State	-	-	-	\$40,000	-	-	\$40,000
Operating - Passenger Facility Charges	-	-	-	\$40,000	-	-	\$40,000
	-	-	-	\$800,000	-	-	\$800,000
[712]: Airfield Drainage Improvement							
<i>Airport</i>							
Grants - Federal	-	-	-	\$585,000	-	-	\$585,000
Grants - State	-	-	-	\$32,500	-	-	\$32,500
Operating - Airport Operating Funds	-	-	-	\$32,500	-	-	\$32,500
	-	-	-	\$650,000	-	-	\$650,000
[769]: East GA Apron Reconstruction							
<i>Airport</i>							
Grants - Federal	-	-	-	\$540,000	\$8,100,000	-	\$8,640,000
Grants - State	-	-	-	\$30,000	\$450,000	-	\$480,000
Operating - Airport Operating Funds	-	-	-	\$30,000	\$450,000	-	\$480,000
	-	-	-	\$600,000	\$9,000,000	-	\$9,600,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[918]: Remove Runway 4/22							
<i>Airport</i>							
Grants - Federal	-	-	-	\$360,000	\$4,500,000	\$4,500,000	\$9,360,000
Grants - State	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
Operating - Passenger Facility Charges	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
	-	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
[615]: Construct Connector Taxiway							
<i>Airport</i>							
Grants - Federal	-	-	-	-	\$1,080,000	-	\$1,080,000
Grants - State	-	-	-	-	\$60,000	-	\$60,000
Operating - Passenger Facility Charges	-	-	-	-	\$60,000	-	\$60,000
	-	-	-	-	\$1,200,000	-	\$1,200,000
[619]: Prepare Development Site							
<i>Airport</i>							
Grants - State	-	-	-	-	\$80,000	-	\$80,000
Operating - Airport Operating Funds	-	-	-	-	\$20,000	-	\$20,000
	-	-	-	-	\$100,000	-	\$100,000
[621]: Snow Removal Equipment Building Rehabilitation/Expansion							
<i>Airport</i>							
Grants - Federal	-	-	-	-	\$90,000	\$2,160,000	\$2,250,000
Grants - State	-	-	-	-	\$5,000	\$120,000	\$125,000
Operating - Passenger Facility Charges	-	-	-	-	\$5,000	\$120,000	\$125,000
	-	-	-	-	\$100,000	\$2,400,000	\$2,500,000

Bridges

2025 Total Funding

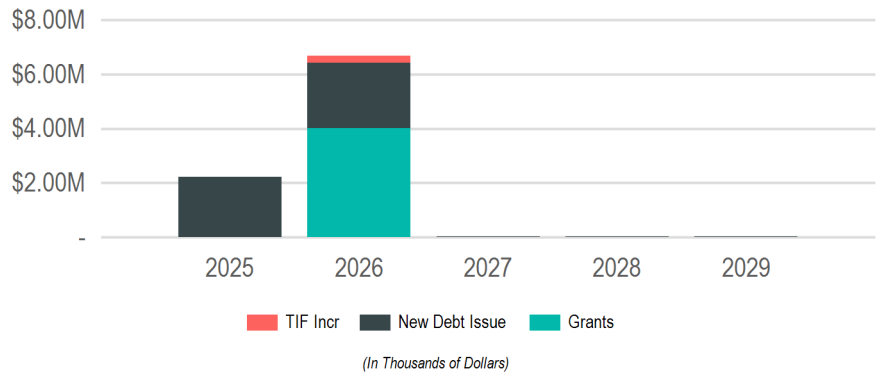
\$2,212,800

2025 New Borrowing

\$2,212,800

2025 City Funded

\$2,212,800



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$2,212,800	\$2,412,800	\$30,000	\$30,000	\$32,500	\$4,718,100
New Debt Issue	\$2,212,800	\$2,412,800	\$30,000	\$30,000	\$32,500	\$4,718,100
Grants & Other Intergovernmental	-	\$4,010,400	-	-	-	\$4,010,400
Federal	-	\$4,010,400	-	-	-	\$4,010,400
Taxation	-	\$250,000	-	-	-	\$250,000
TIF Increment	-	\$250,000	-	-	-	\$250,000
	\$2,212,800	\$6,673,200	\$30,000	\$30,000	\$32,500	\$8,978,500

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[688]: Wagon Wheel Connector Trail							
<i>Planning and Development</i>							
Borrowing - New Debt Issue	\$480,700	\$1,135,300	\$1,135,300	-	-	-	\$2,751,300
Grants - Federal	-	-	\$4,010,400	-	-	-	\$4,010,400
	\$480,700	\$1,135,300	\$5,145,700	-	-	-	\$6,761,700
[927]: Bridge Approach Repair							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$450,000	-	-	-	-	\$450,000
	-	\$450,000	-	-	-	-	\$450,000
[904]: Niedbalski Bridge Repair							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$60,000	\$300,000	-	-	-	-	\$360,000
	\$60,000	\$300,000	-	-	-	-	\$360,000
[967]: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$100,000	\$750,000	-	-	-	\$850,000
	-	\$100,000	\$750,000	-	-	-	\$850,000
[968]: Bridge Redeck - Pammel Creek Footbridge							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000
[970]: Bridge Patching - State Rd							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$100,000	\$500,000	-	-	-	\$600,000
	-	\$100,000	\$500,000	-	-	-	\$600,000
[528]: Bridge Maintenance & Inspections							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500
	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500
[703]: Market Street Bridge Replacement							
<i>Engineering</i>							
Other - TIF Increment - 11	-	-	\$250,000	-	-	-	\$250,000
	-	-	\$250,000	-	-	-	\$250,000

New Borrowing Requests

Request	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue						
688: Wagon Wheel Connector Trail	\$1,135,300	\$1,135,300	-	-	-	\$2,270,600
761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,600,000
554: Northside Community Pool	\$900,000	-	-	-	-	\$900,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$875,000	-	-	-	-	\$875,000
981: Fire Station 3 Renovation	\$750,000	\$750,000	-	-	-	\$1,500,000
544: Forest Hills Tennis Courts	\$600,000	-	-	-	-	\$600,000
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
927: Bridge Approach Repair	\$450,000	-	-	-	-	\$450,000
926: Main Library Air Handlers	\$418,410	-	-	-	-	\$418,410
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$336,000	-	-	-	-	\$336,000
904: Niedbalski Bridge Repair	\$300,000	-	-	-	-	\$300,000
881: Vine Street - 14th St N to 16th St N	\$291,000	-	-	-	-	\$291,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$100,000	\$100,000	-	-	\$400,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,200,000
873: Highland Street - Dead End W to 26th St S	\$180,000	-	-	-	-	\$180,000
786: 31st Place South-Farnam St. to Green Bay St.	\$150,397	-	-	-	-	\$150,397
277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
762: Annual Sidewalk Infill Program	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$615,000
969: South Hall Renovation	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$560,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$100,000	\$750,000	-	-	-	\$850,000
968: Bridge Redeck - Pammel Creek Footbridge	\$100,000	-	-	-	-	\$100,000
970: Bridge Patching - State Rd	\$100,000	\$500,000	-	-	-	\$600,000
855: Aspen Trail Bridge Replacement	\$75,000	-	-	-	-	\$75,000
948: Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct	\$75,000	-	-	-	-	\$75,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$70,000	\$70,000	\$70,000	\$70,000	-	\$280,000
961: New UPS and Mechanical Room on 5th Floor	\$70,000	-	-	-	-	\$70,000
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
169: 21st St N - Campbell Rd to State St	\$36,000	-	-	-	-	\$36,000
935: 7th Street S - RRFB at Tyler St	\$30,000	-	-	-	-	\$30,000
528: Bridge Maintenance & Inspections	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$147,500
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	-	-	\$60,000
49: 28th Street South - Main St. to Cass St.	\$15,000	-	-	-	-	\$15,000
825: Municipal Services Center - Brine Tank Addition	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
827: Pedestrian Lighting - Green Bay St. from South Ave to Losey Blvd	-	\$700,000	\$600,000	-	-	\$1,300,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$582,000	-	-	-	\$582,000
159: 16th St N - Vine St to Main St	-	\$325,000	-	-	-	\$325,000
983: Losey Boulevard Traffic Signals at Main Street	-	\$325,000	-	-	-	\$325,000
212: State St - 16th St to 17th St	-	\$198,000	-	-	-	\$198,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	\$100,000	-	\$100,000	-	\$200,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$66,000	-	-	-	\$66,000
542: Interior Building Networking Cable Replacement	-	\$50,000	-	-	-	\$50,000
624: Flood Levee Rehabilitation	-	\$50,000	-	\$50,000	-	\$100,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$3,174,000	-	-	\$3,174,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$2,137,000	-	-	\$2,137,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,320,000	-	-	\$1,320,000
182: Monitor St - Rose St to Lang Dr	-	-	\$950,000	-	-	\$950,000
160: 17th Pl S - Cass St to Main St	-	-	\$800,000	-	-	\$800,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$500,000	-	-	\$500,000
213: Birch Street - 29th St. to Dead End East	-	-	\$368,000	-	-	\$368,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,370,000	-	\$1,370,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$800,000	-	\$800,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$638,000	-	\$638,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$606,000	-	\$606,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	\$500,000	-	\$500,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$500,000	-	\$500,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$450,000	\$450,000	\$900,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$424,000	-	\$424,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	\$418,000	-	\$418,000
233: Cook Street - Miller to 7th St S	-	-	-	\$393,000	-	\$393,000
823: 13th Place - Weston to Travis	-	-	-	\$386,000	-	\$386,000

Supplemental Information - New Borrowing Requests

Request	2025	2026	2027	2028	2029	Total
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$253,000	-	\$253,000
891: Olberg Ct - Alley Reconstruction	-	-	-	\$135,000	-	\$135,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$1,220,000	\$1,220,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$1,087,000	\$1,087,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	-	-	-	\$950,000	\$950,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$945,000	\$945,000
939: Pedestrian Lighting - 8th Street S, from Market to Denton	-	-	-	-	\$877,000	\$877,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$720,000	\$720,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$596,000	\$596,000
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	-	-	-	\$536,000	\$536,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$520,500	\$520,500
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	-	\$475,000	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	-	\$444,000	\$444,000
936: Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln	-	-	-	-	\$406,000	\$406,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$310,000	\$310,000
937: Sidewalk infill Farnam St from 28th St S to Cliffwood Ln	-	-	-	-	\$301,000	\$301,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	-	\$244,000	\$244,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$190,000	\$190,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	-	\$120,000	\$120,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$119,000	\$119,000
924: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr	-	-	-	-	\$90,000	\$90,000
931: Milson Ct Traffic Calming	-	-	-	-	\$65,000	\$65,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	-	\$45,000	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	-	\$30,000	\$30,000
	\$10,189,607	\$12,137,550	\$13,955,250	\$12,468,000	\$13,853,000	\$62,603,407

Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility

808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$2,500,000	-	-	\$3,000,000
786: 31st Place South-Farnam St. to Green Bay St.	\$245,000	-	-	-	-	\$245,000
974: WWTP Office Remodel	\$50,000	\$582,000	-	-	-	\$632,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$15,000	-	-	-	-	\$15,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$15,000	-	-	-	-	\$15,000
425: 7th Street South - Ferry St. to Market St.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$320,000	-	-	-	\$320,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$175,000	-	-	-	\$175,000
159: 16th St N - Vine St to Main St	-	\$145,000	-	-	-	\$145,000
212: State St - 16th St to 17th St	-	\$95,000	-	-	-	\$95,000
433: Hagar Street - Liberty St. to Avon St.	-	\$95,000	-	-	-	\$95,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$590,000	-	-	\$590,000
182: Monitor St - Rose St to Lang Dr	-	-	\$415,000	-	-	\$415,000
160: 17th Pl S - Cass St to Main St	-	-	\$330,000	-	-	\$330,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$330,000	-	-	\$330,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$167,000	-	-	\$167,000
174: Charles St - Island St to Hagar St	-	-	\$150,000	-	-	\$150,000
823: 13th Place - Weston to Travis	-	-	-	\$198,000	-	\$198,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$150,000	\$150,000	\$300,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$50,000	-	\$50,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$410,000	\$410,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$320,000	\$320,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$235,000	\$235,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$220,000	\$220,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$158,000	\$158,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$125,000	\$125,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$65,000	\$65,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$60,000	\$60,000
	\$830,000	\$1,412,000	\$5,482,000	\$398,000	\$4,163,000	\$12,285,000

Borrowing - Revenue Bonds/Notes: Storm Water Utility

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$625,000	-	-	-	-	\$625,000
169: 21st St N - Campbell Rd to State St	\$109,000	-	-	-	-	\$109,000
812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$700,000	-	-	-	\$800,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
159: 16th St N - Vine St to Main St	-	\$250,000	-	-	-	\$250,000

Supplemental Information - New Borrowing Requests

Request	2025	2026	2027	2028	2029	Total
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$75,000	-	-	-	\$75,000
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$50,000	-	-	-	\$50,000
433: Hagar Street - Liberty St. to Avon St.	-	\$20,000	-	-	-	\$20,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$951,000	-	-	\$951,000
182: Monitor St - Rose St to Lang Dr	-	-	\$494,000	-	-	\$494,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$312,000	-	-	\$312,000
174: Charles St - Island St to Hagar St	-	-	\$310,000	-	-	\$310,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$155,000	-	-	\$155,000
160: 17th Pl S - Cass St to Main St	-	-	\$50,000	-	-	\$50,000
213: Birch Street - 29th St. to Dead End East	-	-	\$50,000	-	-	\$50,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,000,000	-	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$637,000	-	\$637,000
233: Cook Street - Miller to 7th St S	-	-	-	\$283,000	-	\$283,000
823: 13th Place - Weston to Travis	-	-	-	\$278,000	-	\$278,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$216,000	-	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$208,000	-	\$208,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$72,500	\$72,500	\$145,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$445,000	\$445,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$435,000	\$435,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$330,000	\$330,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$250,000	\$250,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$115,000	\$115,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$50,000	\$50,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$50,000	\$50,000
	\$839,000	\$1,792,000	\$2,322,000	\$2,694,500	\$2,042,500	\$9,690,000

Borrowing - Revenue Bonds/Notes: Water Utility

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$360,000	-	-	-	-	\$360,000
212: State St - 16th St to 17th St	-	\$97,000	-	-	-	\$97,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$530,000	-	-	\$530,000
160: 17th Pl S - Cass St to Main St	-	-	\$408,000	-	-	\$408,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$205,000	-	\$205,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$77,500	\$77,500	\$155,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$848,000	\$848,000
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$350,000	\$350,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$120,500	\$120,500
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000
	\$360,000	\$97,000	\$3,238,000	\$282,500	\$2,191,000	\$6,168,500

TIF Funded Project Requests

Request	2025	2026	2027	2028	2029	Total
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Figures only include TIF portion of project funding does not include total project cost.

Other - TIF Increment - 11

594: 6th Street South - State Street to Cass Street	\$1,700,000	-	-	-	-	\$1,700,000
972: Community Development Program Initiatives in TID 11	\$300,000	\$300,000	-	-	-	\$600,000
907: Pearl Street reconstruction	\$125,000	-	-	-	-	\$125,000
946: King Street Greenway Extension	\$100,000	-	-	\$500,000	-	\$600,000
896: Pine Street Corridor	\$75,000	\$1,500,000	-	-	-	\$1,575,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,294,000	-	-	-	\$1,294,000
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000
447: Downtown Facade Renovation Program	-	\$100,000	-	-	-	\$100,000
	\$2,300,000	\$3,444,000	-	\$500,000	-	\$6,244,000

Other - TIF Increment - 15

975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000
716: Coulee Park	\$100,000	-	-	-	-	\$100,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$374,667	-	-	-	\$374,667
	\$350,000	\$624,667	\$250,000	-	-	\$1,224,667

Other - TIF Increment - 16

895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
965: ReNew the Block	\$100,000	-	-	-	-	\$100,000
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
433: Hagar Street - Liberty St. to Avon St.	-	\$221,000	-	-	-	\$221,000
174: Charles St - Island St to Hagar St	-	-	\$481,000	-	-	\$481,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
	\$460,000	\$221,000	\$1,031,000	-	-	\$1,712,000

Other - TIF Increment - 17

896: Pine Street Corridor	-	-	\$1,000,000	\$500,000	-	\$1,500,000
907: Pearl Street reconstruction	-	-	-	\$4,000,000	-	\$4,000,000
	-	-	\$1,000,000	\$4,500,000	-	\$5,500,000

Other - TIF Increment - 18

555: River Point District Waterway Development Plan	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	\$487,000	-	\$487,000
	\$500,000	\$500,000	\$500,000	\$487,000	-	\$1,987,000

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
562: City Hall Air Handler Replacement	-	\$900,000	\$900,000
563: City Hall Windows, Air Seal Replacements	-	\$800,000	\$800,000
564: City Hall Parking Lot	-	\$125,000	\$125,000
663: City Hall Stairwell Refurbishments	-	\$50,000	\$50,000
	-	\$1,875,000	\$1,875,000
Buildings & Grounds - La Crosse Center			
865: Freight Elevator Upgrade	-	\$185,000	\$185,000
866: Escalator Upgrade	-	\$900,000	\$900,000
	-	\$1,085,000	\$1,085,000
Buildings & Grounds - Others			
656: Public Market	-	\$13,700,000	\$13,700,000
777: Green Island Ice Arena Roof	-	\$600,000	\$600,000
	-	\$14,300,000	\$14,300,000
Flood Control, Harbors & Waterfront			
551: Marsh Hydrological Study & Implementation	\$300,000	\$50,000	\$350,000
706: Municipal Harbor Transient Dock	-	\$250,000	\$250,000
725: Utility line to La Crosse Municipal Harbor	-	\$40,000	\$40,000
776: Municipal Boat Harbor Gazebo	-	\$150,000	\$150,000
	\$300,000	\$490,000	\$790,000
Parks, Recreation & Forestry			
548: Copeland Park Shelters and Site Improvements	\$30,000	\$1,600,000	\$1,630,000
553: Erickson Pool	-	\$450,000	\$450,000
559: Glendale Park	-	\$100,000	\$100,000
560: Hass Park	-	\$200,000	\$200,000
698: Weigant Park Fence Replacement	-	\$50,000	\$50,000
700: Chad Erickson Lagoon Trail Stabilization	-	\$75,000	\$75,000
771: Citywide Tree Planting	\$50,000	\$300,000	\$350,000
772: Pettibone Beach House	-	\$250,000	\$250,000
774: Riverside International Friendship Gardens	-	\$25,000	\$25,000
778: Civic Center Park	-	\$100,000	\$100,000
849: Wittenberg Dog Park	-	\$100,000	\$100,000
850: Trane Park Improvements	-	\$150,000	\$150,000
923: Willow Trail Resiliency	-	\$1,070,000	\$1,070,000
	\$80,000	\$4,470,000	\$4,550,000
Planning & Community Development - Economic Development			
898: Industrial Park Expansion Project	-	\$1,500,000	\$1,500,000
	-	\$1,500,000	\$1,500,000
Planning & Community Development - Housing			
971: Home Energy Audit Program	-	\$750,000	\$750,000
	-	\$750,000	\$750,000
Planning & Community Development - Neighborhoods			
947: St. James-St. Cloud Cycle Track	-	\$599,155	\$599,155
962: Downtown La Crosse Bike Parking	-	\$50,000	\$50,000
	-	\$649,155	\$649,155
Planning & Community Development - Plans & Studies			
735: Lost La Crosse- Historic Signage Project	-	\$30,000	\$30,000
956: Commercial Building Efficiency Program	-	\$575,000	\$575,000
957: City of La Crosse Transportation Safety Action Plan	-	\$200,000	\$200,000
958: City of La Crosse Bicycle and Pedestrian Quick-Build Safety Program	-	\$100,000	\$100,000
960: Commercial Fleet Electrification Program	-	\$208,332	\$208,332
963: Work Bus Pass Marketing Program	-	\$250,000	\$250,000
973: Residential Solar Group Buy Program	-	\$175,000	\$175,000
978: Energy-Saving Tree Program	-	\$270,000	\$270,000
	-	\$1,808,332	\$1,808,332
Transportation & Utilities - Streets			
46: 20th Street South - Park Ave. to Denton St.	-	\$349,000	\$349,000

Supplemental Information - Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
47: 22nd Street South - Hyde Ave. to Weston St.	-	\$708,000	\$708,000
56: Front St Regrade and Reconstruction	\$500,000	\$2,945,000	\$3,445,000
57: Garner Place - Zion Rd to Dead End South	-	\$348,000	\$348,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	\$663,000	\$663,000
137: Vine Street - Front St. to 2nd St.	-	\$429,000	\$429,000
138: Zion Road - Garner Pl. to Dead End North	-	\$293,000	\$293,000
421: Livingston Street - Liberty St. to George St.	-	\$1,217,000	\$1,217,000
428: 21st Street South - Jackson St. to Johnson St.	-	\$236,000	\$236,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	\$533,000	\$533,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	\$1,342,000	\$1,342,000
595: 16th St S - Johnson St to Farnam St	-	\$1,777,000	\$1,777,000
596: Cunningham Street - Larson Street to Dead End East	-	\$827,000	\$827,000
597: Farnam St - 16th St S to 20th St S	-	\$1,906,000	\$1,906,000
649: Bliss Road Slope Stabilization	\$650,000	\$900,000	\$1,550,000
667: Redfield Street - 16th Street to East Avenue	-	\$421,000	\$421,000
671: Liberty Street - Sill Street to Clinton Street	-	\$757,000	\$757,000
672: Ray Place - Strong Avenue to Dead End East	-	\$333,000	\$333,000
801: Sunset Lane - Sunnyslope Rd to Gillette St.	-	\$36,708	\$36,708
859: 20th Street S - Redfield St. to Green Bay St.	-	\$12,400	\$12,400
869: East Avenue - Ferry St to Market St	-	\$8,200	\$8,200
874: Horton Street - East Ave to 19th St S	-	\$22,000	\$22,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	-	\$42,000	\$42,000
876: Linwood Court - Sunnyside Dr to Dead End S	-	\$22,000	\$22,000
909: Losey Boulevard - Main St to Market St	-	\$7,541,000	\$7,541,000
910: Wood Street - St. Andrew to Dead End S	-	\$434,000	\$434,000
911: Island Street - George St to Loomis St	-	\$864,000	\$864,000
	\$1,150,000	\$24,966,308	\$26,116,308

Transportation & Utilities - Streetscaping & Lighting

259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	\$90,000	\$90,000
271: 8th St Pedestrian Lighting, Jackson St. to Cass St.	-	\$770,000	\$770,000
830: New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge	-	\$700,000	\$700,000
885: Palace Street - midblock RRFB east of Charles St	-	\$60,000	\$60,000
928: Pedestrian Lighting - Main Street, from West Ave to 21st St	-	\$856,000	\$856,000
929: Pedestrian Lighting - State Street, from West Ave to 21st St	-	\$856,000	\$856,000
933: Pedestrian Lighting - 3rd Street & 4th Street - Division to Adams	-	\$1,740,000	\$1,740,000
940: Lighting - Copeland from Monitor to La Crosse River	-	\$1,005,000	\$1,005,000
941: Lighting - Copeland from Clinton to Hagar	-	\$1,041,000	\$1,041,000
942: Lighting - 3rd & 4th from La Crosse St to Pine St	-	\$410,000	\$410,000
	-	\$7,528,000	\$7,528,000
	\$1,530,000	\$59,421,795	\$60,951,795

LA CROSSE
WISCONSIN



2025-2029 Capital Projects Budget REQUEST DETAILS

City Planning Commission Draft 7/1/24

Cover and Report Design by Bryan Stockus
Cover Photo by Bob Good Photography

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2025 Total Funding

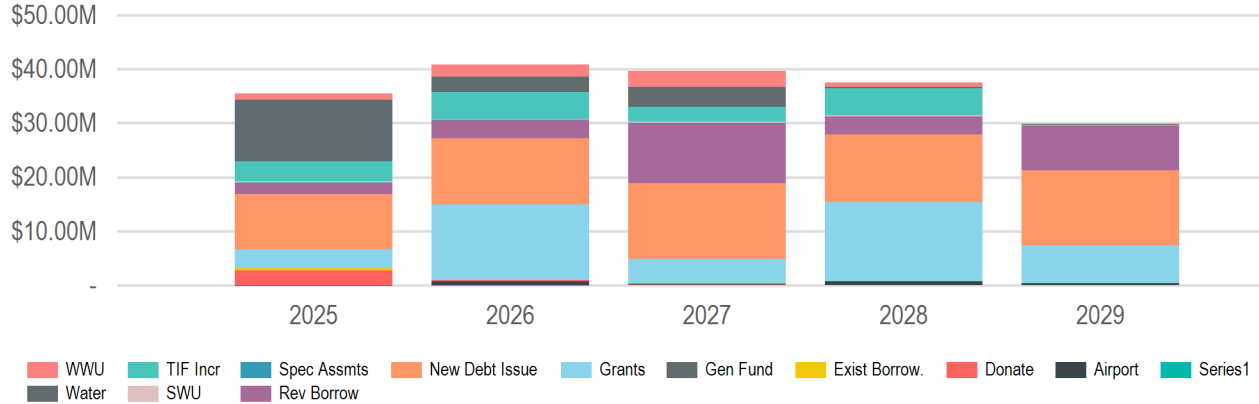
\$35,475,266

2025 New Borrowing

\$12,218,607

2025 City Funded

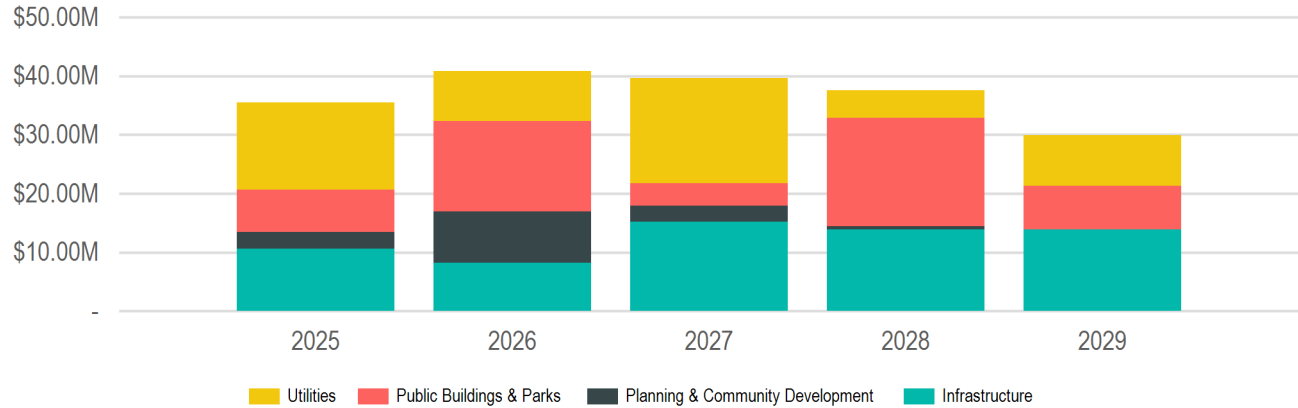
\$29,288,266



(In Thousands of Dollars)

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$12,218,607	\$15,438,550	\$24,997,250	\$15,843,000	\$22,249,500	\$90,746,907
New Debt Issue	\$10,189,607	\$12,137,550	\$13,955,250	\$12,468,000	\$13,853,000	\$62,603,407
Revenue Bonds/Notes	\$2,029,000	\$3,301,000	\$11,042,000	\$3,375,000	\$8,396,500	\$28,143,500
Sanitary Sewer Utility	\$830,000	\$1,412,000	\$5,482,000	\$398,000	\$4,163,000	\$12,285,000
Storm Water Utility	\$839,000	\$1,792,000	\$2,322,000	\$2,694,500	\$2,042,500	\$9,690,000
Water Utility	\$360,000	\$97,000	\$3,238,000	\$282,500	\$2,191,000	\$6,168,500
Donations & Outside Funding	\$2,745,000	\$225,000	\$225,000	-	-	\$3,195,000
Donations	\$2,745,000	\$225,000	\$225,000	-	-	\$3,195,000
Grants & Other Intergovernmental	\$3,442,000	\$14,089,899	\$4,553,500	\$14,615,000	\$7,030,000	\$43,730,399
Federal	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400
State	\$3,082,000	\$1,979,499	\$2,348,500	\$845,000	\$370,000	\$8,624,999
Operating Funds	\$12,880,500	\$5,890,000	\$6,982,500	\$2,135,000	\$670,000	\$28,558,000
Enterprise/Utility Funds	\$12,880,500	\$5,890,000	\$6,982,500	\$2,135,000	\$670,000	\$28,558,000
Airport Operating Funds	-	\$650,000	\$62,500	\$470,000	-	\$1,182,500
Passenger Facility Charges	\$20,000	-	\$60,000	\$315,000	\$370,000	\$765,000
Sanitary Sewer Utility Funds	\$1,175,000	\$2,235,000	\$2,905,000	\$900,000	\$100,000	\$7,315,000
Storm Water Utility Funds	\$275,000	\$150,000	\$240,000	\$250,000	\$100,000	\$1,015,000
Water Utility Funds	\$11,410,500	\$2,855,000	\$3,715,000	\$200,000	\$100,000	\$18,280,500
Other	\$481,590	-	-	-	-	\$481,590
Existing Borrowing Funds	\$481,590	-	-	-	-	\$481,590
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$3,707,569	\$5,097,042	\$2,901,000	\$4,987,000	-	\$16,692,611
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$3,587,569	\$4,977,042	\$2,781,000	\$4,987,000	-	\$16,332,611
11 - Gateway Redevelopment	\$2,277,569	\$3,631,375	-	-	-	\$5,908,944
15 - Chart	\$350,000	\$624,667	\$250,000	-	-	\$1,224,667
16 - LIPCO/Trane Plant 6	\$460,000	\$221,000	\$1,031,000	-	-	\$1,712,000
17 - Lot C Downtown	-	-	\$1,000,000	\$4,500,000	-	\$5,500,000
18 - River Point District	\$500,000	\$500,000	\$500,000	\$487,000	-	\$1,987,000
New Borrowing Sub-Total	\$12,218,607	\$15,438,550	\$24,997,250	\$15,843,000	\$22,249,500	\$90,746,907
City Funded Sub-Total	\$29,288,266	\$26,495,592	\$34,880,750	\$22,965,000	\$22,919,500	\$136,549,108
Non-City Funded Sub-Total	\$6,187,000	\$14,314,899	\$4,778,500	\$14,615,000	\$7,030,000	\$46,925,399
	\$35,475,266	\$40,810,491	\$39,659,250	\$37,580,000	\$29,949,500	\$183,474,507

Totals by Expenditure Category



(In Thousands of Dollars)

Category	2025	2026	2027	2028	2029	Total
Infrastructure	\$10,587,897	\$8,173,167	\$15,156,000	\$13,880,000	\$13,853,000	\$61,650,064
Alleys	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
Bridges	\$1,077,500	\$1,527,500	\$30,000	\$30,000	\$32,500	\$2,697,500
Fiber & Telecommunications	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
Harbors, Docks and Waterways	-	\$50,000	-	\$50,000	-	\$100,000
Special Projects	\$150,000	-	-	-	-	\$150,000
Streets	\$8,995,397	\$5,520,667	\$14,151,000	\$12,300,000	\$10,129,500	\$51,096,564
Bicycle and Pedestrian Improvements	\$360,000	\$235,000	\$745,000	\$125,000	\$1,371,000	\$2,836,000
DOT Projects	-	\$325,000	\$500,000	-	-	\$825,000
Street Improvements	\$350,000	\$350,000	\$400,000	\$786,000	\$450,000	\$2,336,000
Total Street Reconstruction	\$7,085,397	\$3,410,667	\$11,306,000	\$10,189,000	\$7,108,500	\$39,099,564
Traffic Signals	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
Streetscaping	\$220,000	\$930,000	\$830,000	\$1,220,000	\$3,641,000	\$6,841,000
Street Lighting	\$120,000	\$830,000	\$730,000	\$1,120,000	\$3,541,000	\$6,341,000
Streetscaping	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Planning & Community Development	\$2,857,869	\$8,712,574	\$2,750,000	\$500,000	-	\$14,820,443
Economic Development	-	\$100,000	-	-	-	\$100,000
Façade Renovation	-	\$100,000	-	-	-	\$100,000
Housing Rehabilitation	\$250,000	\$250,000	\$250,000	-	-	\$750,000
Miscellaneous	\$1,372,869	\$6,062,574	\$500,000	-	-	\$7,935,443
Neighborhoods	\$1,235,000	\$2,300,000	\$2,000,000	\$500,000	-	\$6,035,000
Public Buildings & Parks	\$7,165,000	\$15,408,750	\$3,876,250	\$18,500,000	\$7,400,000	\$52,350,000
Airport	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000
Other Buildings	-	\$450,000	\$30,000	\$650,000	\$2,400,000	\$3,530,000
Runways and Taxiways	\$400,000	\$8,550,000	\$1,620,000	\$14,750,000	\$5,000,000	\$30,320,000
Terminal	-	\$1,000,000	\$800,000	-	-	\$1,800,000
Parks	\$2,210,000	\$570,000	\$550,000	-	-	\$3,330,000
Aquatics Facilities	\$900,000	-	-	-	-	\$900,000
Blufflands	\$110,000	-	-	-	-	\$110,000
General Improvements	\$100,000	-	-	-	-	\$100,000
Recreation Facilities	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Sports Facilities	\$600,000	\$70,000	-	-	-	\$670,000
Trails	-	-	\$50,000	-	-	\$50,000
Police & Fire Stations	\$750,000	\$930,000	-	-	-	\$1,680,000
Fire Stations	\$750,000	\$930,000	-	-	-	\$1,680,000
Public Buildings	\$3,805,000	\$3,908,750	\$876,250	\$3,100,000	-	\$11,690,000
City Hall	\$70,000	\$150,000	-	\$100,000	-	\$320,000
La Crosse Center Facility	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Library	\$900,000	-	-	-	-	\$900,000
Municipal Service Center	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Other Buildings	\$2,500,000	-	-	-	-	\$2,500,000

Summary - Expenditure Category						
Category	2025	2026	2027	2028	2029	Total
Utilities	\$14,864,500	\$8,516,000	\$17,877,000	\$4,700,000	\$8,696,500	\$54,654,000
Sanitary Sewer/Wastewater	\$2,005,000	\$3,647,000	\$8,387,000	\$1,298,000	\$4,263,000	\$19,600,000
<i>Lift Stations</i>	\$600,000	\$1,410,000	\$100,000	\$300,000	-	\$2,410,000
<i>Other</i>	-	\$75,000	\$5,000	-	-	\$80,000
<i>Sanitary Sewer Mains</i>	\$855,000	\$1,430,000	\$2,082,000	\$998,000	\$4,263,000	\$9,628,000
<i>Wastewater Treatment Plant</i>	\$550,000	\$732,000	\$6,200,000	-	-	\$7,482,000
Storm Sewer/Stormwater	\$1,114,000	\$1,942,000	\$2,562,000	\$2,944,500	\$2,142,500	\$10,705,000
<i>Lift Stations</i>	\$100,000	\$700,000	-	-	-	\$800,000
<i>Other</i>	\$50,000	\$50,000	\$190,000	\$150,000	-	\$440,000
<i>Storm Sewer Mains</i>	\$964,000	\$1,192,000	\$2,372,000	\$2,794,500	\$2,142,500	\$9,465,000
Water	\$11,745,500	\$2,927,000	\$6,928,000	\$457,500	\$2,291,000	\$24,349,000
<i>Other</i>	-	\$110,000	\$470,000	-	-	\$580,000
<i>Watermains</i>	\$6,575,500	\$197,000	\$6,338,000	\$382,500	\$2,291,000	\$15,784,000
<i>Wells, Pumphouses and Reservoir</i>	\$5,170,000	\$2,620,000	\$120,000	\$75,000	-	\$7,985,000

Buildings & Grounds

2025 Total Funding

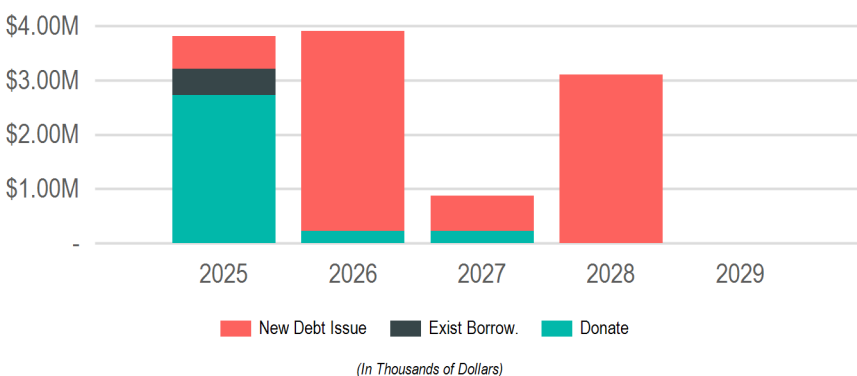
\$3,805,000

2025 New Borrowing

\$598,410

2025 City Funded

\$1,080,000



Sub Groups

Sub Group	2025	2026	2027	2028	2029	Total
City Hall	\$70,000	\$150,000	-	\$100,000	-	\$320,000
La Crosse Center	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Library	\$900,000	-	-	-	-	\$900,000
Municipal Service Center	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Others	\$2,500,000	-	-	-	-	\$2,500,000
	\$3,805,000	\$3,908,750	\$876,250	\$3,100,000	-	\$11,690,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$598,410	\$3,683,750	\$651,250	\$3,100,000	-	\$8,033,410
New Debt Issue	\$598,410	\$3,683,750	\$651,250	\$3,100,000	-	\$8,033,410
Donations & Outside Funding	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
Donations	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
Other	\$481,590	-	-	-	-	\$481,590
Existing Borrowing Funds	\$481,590	-	-	-	-	\$481,590
	\$3,805,000	\$3,908,750	\$876,250	\$3,100,000	-	\$11,690,000

City Hall

2025 Total Funding

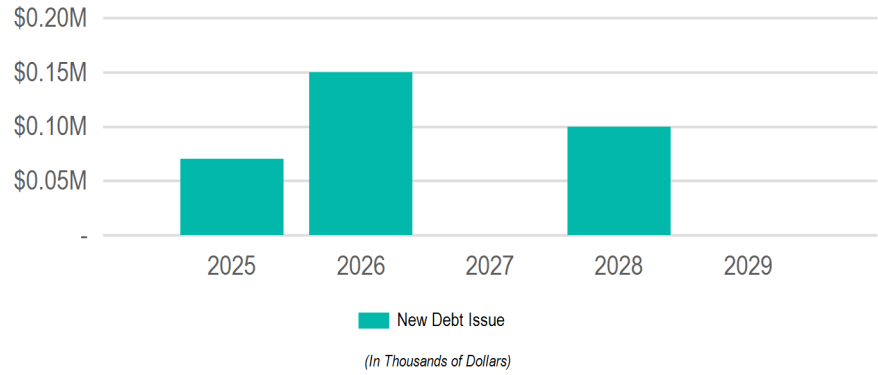
\$70,000

2025 New Borrowing

\$70,000

2025 City Funded

\$70,000



Requests

Request	2025	2026	2027	2028	2029	Total
961: New UPS and Mechanical Room on 5th Floor	\$70,000	-	-	-	-	\$70,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	\$100,000	-	\$100,000	-	\$200,000
542: Interior Building Networking Cable Replacement	-	\$50,000	-	-	-	\$50,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$70,000	\$150,000	-	\$100,000	-	\$320,000
New Debt Issue	\$70,000	\$150,000	-	\$100,000	-	\$320,000
	\$70,000	\$150,000	-	\$100,000	-	\$320,000

542 Interior Building Networking Cable Replacement*(No Funding in 2025)***Total Funding****\$175,000**

New Borrowing: \$175,000

Replace the networking cable in City Hall and other City facilities which is now past its 20 year lifespan. Cable becomes brittle as it ages, causing damage to the wires which leads to degraded performance and failed cables. With the increasing use of Power-over-Ethernet devices old cabling can lead to lower energy efficiencies and increases the potential fire risk. Additionally, with the explosion in network connected devices and network bandwidth usage, upgrading the cabling in City Hall will allow higher network speeds. This will need to be completed no later than 2026, as current cabling is beyond 20 year lifespan.

Requesting Department(s): Information Technology

Request Type: Project

Current Status: Not Started

Timeline: 04/22 to 05/26

Department Point of Contact: Greschner, Jacky

Justification:What is the request's desired outcome?

Replace existing network cables with cables that will last for the next 20 years. Enable higher network speeds and increase energy efficiency for Power-over-Ethernet devices.

How will this outcome be measured?

Completion of project.

What is the methodology used to determine the budget for this project?

Quote from contractor.

Explain why project will take more than one year to complete?

Will replace one half of the building in the first year and the other half of the building the second year.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	\$125,000	-	\$50,000	-	-	-	\$175,000

EXPENDITURE CATEGORIES:

Public Buildings - City Hall	\$125,000	-	\$50,000	-	-	-	\$175,000
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SPENDING PLAN:

Construction/Maintenance	\$125,000	-	\$50,000	-	-	-	\$175,000
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	\$125,000	-	\$50,000	-	-	-	\$175,000
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561 City Hall Plumbing Repairs/Bathroom Remodel

*(No Funding in
2025)*

Total Funding

\$400,000

New Borrowing: \$400,000

Upgrade of bathroom fixtures and plumbing in City Hall to reduce maintenance costs and utility bills. Upgrading of one floor every year.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 01/22 to 12/28

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To upgrade bathroom fixtures and plumbing on each floor.

How will this outcome be measured?

Lowered maintenance and utility cost.

What is the methodology used to determine the budget for this project?

Quotes obtained from plumbing companies.

Explain why project will take more than one year to complete?

Multi year project as there are several floors to be done. Each floor will require at least 1 year.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000
	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000

961 New UPS and Mechanical Room on 5th Floor

2025 Funding	Total Funding	
\$70,000 New Borrowing: \$70,000	\$70,000 New Borrowing: \$70,000	
<p>Build of a new UPS and mechanical room in what was the old IT office area on 5th floor.</p> <p>Requesting Department(s): Information Technology Request Type: Project Timeline: 04-2025 to 06-2025 Department Point of Contact: Greschner, Jacky</p>		

Justification:What is the request's desired outcome?

To replace our old outdated heating and cooling system with a new more energy efficient system in the new room being requested to be built. This goes along with CIP request #105.

How will this outcome be measured?

Once the room is built, the desired outcome is achieved.

What is the methodology used to determine the budget for this project?

We hired a design group to give us the needed estimate for this project.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$70,000	-	-	-	-	\$70,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	\$70,000	-	-	-	-	\$70,000
SPENDING PLAN:							
Construction/Maintenance	-	\$70,000	-	-	-	-	\$70,000
	-	\$70,000	-	-	-	-	\$70,000

La Crosse Center

2025 Total Funding

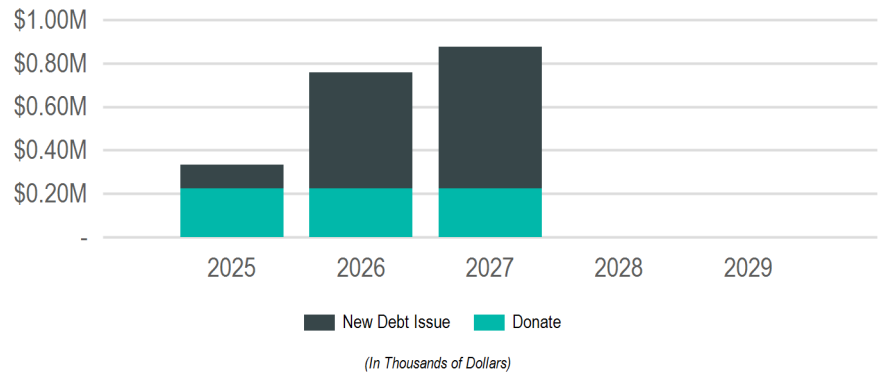
\$335,000

2025 New Borrowing

\$110,000

2025 City Funded

\$110,000



Requests

Request	2025	2026	2027	2028	2029	Total
969: South Hall Renovation	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
New Debt Issue	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
Donations & Outside Funding	\$225,000	\$225,000	\$225,000	-	-	\$675,000
Donations	\$225,000	\$225,000	\$225,000	-	-	\$675,000
	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

969 South Hall Renovation

2025 Funding	Total Funding	
\$335,000 New Borrowing: \$110,000	\$1,970,000 New Borrowing: \$1,295,000	

Renovation Includes:

- Outside Doors in South Hall Production
- South Ballroom Carpeting
- Technology Infrastructure Upgrades
- Replacement of Kitchen Flooring
- HVAC Upgrades
- Restroom Remodeling in South Facility
- Technology Infrastructure Upgrades
- Building Wide Ceiling Tile Replacement
- Planning-Sound System for South Hall B, Ballroom, Foyer and Boardrooms
- Sound System for South Hall B, Ballroom, Foyer and Boardrooms

*This part of the building was built in 2000 and has not seen any major renovations. The renovation of the south hall will update the look and implement modern convention center concepts.

Phase One:

- Outside Doors in South Hall Production
- South Ballroom Carpeting
- Technology Infrastructure Upgrades

Phase Two:

- Replacement of Kitchen Flooring
- HVAC Upgrades
- Restroom Remodeling in South Facility
- Technology Infrastructure Upgrades
- Planning-Sound System for South Hall B, Ballroom, Foyer and Boardrooms

Phase Three:

- Building Wide Ceiling Tile Replacement
- Sound System for South Hall B, Ballroom, Foyer and Boardrooms

Requesting Department(s): La Crosse Center

Request Type: Project

Current Status: Planning

Timeline: January/2025 to December/2027

Department Point of Contact: Trussoni, Dan

Justification:What is the request's desired outcome?

The desired outcome would be increased use of the south hall from our clients and it implements modern convention center concepts.

How will this outcome be measured?

Increased revenue and a decrease in operation cost & utilities.

What is the methodology used to determine the budget for this project?

An engineer was used to determine the costs and scope.

Explain why project will take more than one year to complete?

Cost and complexity

Approval & Oversight:Has request been approved by an oversight board?

Yes by La Crosse Center Board on 1/16/2024 (see Legistar 24-0080)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

Yes (Collected \$0 of \$0)

What are the arrangements for solicitation, collection, accounting and transferring of donated funds?

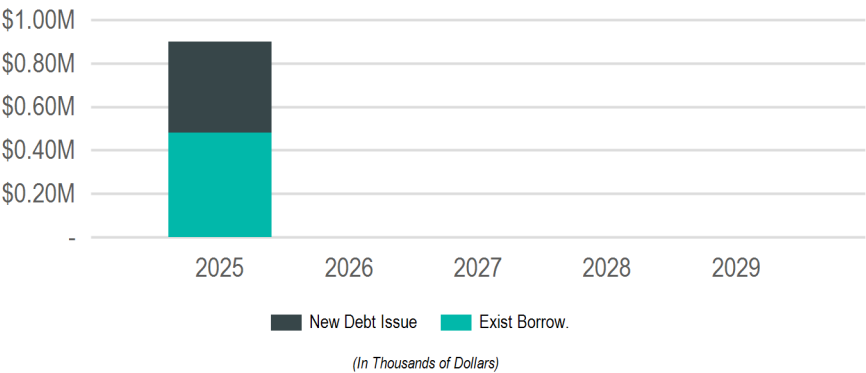
County allocates 225,000.00 a year for maintenance of the La Crosse Center.

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
Outside - Donations	-	\$225,000	\$225,000	\$225,000	-	-	\$675,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
SPENDING PLAN:							
Construction/Maintenance	-	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
	-	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

Library

2025 Total Funding
\$900,000
2025 New Borrowing
\$418,410
2025 City Funded
\$900,000



Requests

Request	2025	2026	2027	2028	2029	Total
926: Main Library Air Handlers	\$900,000	-	-	-	-	\$900,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$418,410	-	-	-	-	\$418,410
New Debt Issue	\$418,410	-	-	-	-	\$418,410
Other	\$481,590	-	-	-	-	\$481,590
Existing Borrowing Funds	\$481,590	-	-	-	-	\$481,590
	\$900,000	-	-	-	-	\$900,000

926 Main Library Air Handlers

2025 Funding	Total Funding	
\$900,000 New Borrowing: \$418,410	\$900,000 New Borrowing: \$418,410	

Replace seven obsolete air handling units at the Main Library which are all inefficient and at the end of life. Due to the age of the units, replacement parts are no longer available. While three of the units have been temporarily repaired with re-fabricated bearing assemblies, this is not a sustainable solution. Units 1, 2, and 3 are from 1966. Number 3 is our largest unit. Units 4 and 5 are from the 1981 building expansion. Units 7 and 8 are from 1996. A new full building soft water system is needed to work with the new air handling humidification.

Requesting Department(s): Library
Request Type: Project
Timeline: January 2025 to June 2025
Department Point of Contact: Grant, Shanneon

Justification:What is the request's desired outcome?

To implement reliable air handling units that process the volume of air necessary for the building with a new configuration that helps with dehumidification of the building during summer months and humidification in winter months. Energy efficient motors and frequency drivers will reduce electrical usage. The accompanying water softener system replaces non-functioning equipment and will extend the life of all plumbing and plumbing fixtures in the building.

How will this outcome be measured?

Provide adequate air flow in compliance with American Society of Heating, Refrigerating and Air-Conditioning Engineers ASHRAE standards. Increased reliability reduces frequent but temporary repairs and labor-intensive re-fabrication of malfunctioning parts that are no longer available. Electrical usage will decrease. Current dehumidification challenges in summer and humidification in winter will be vastly improved.

What is the methodology used to determine the budget for this project?

Vendor quotes provided after a thorough onsite assessment. Quotes include providing and installing seven new modular air handling units, demo, duct work, new humidifiers, piping, insulation, disposal, permits, new controls, line voltage electrical, new variable frequency drives, start up and balancing. Unit 5 will also be configured for dehumidification. Costs include a larger duplex water softener that will soften the entire building, a full bypass will be piped in and a back flow preventer added for the boiler systems feed water.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: City Engineering or outside engineering firm.

Outside Funding:Does this request require the city to contribute funds?

No

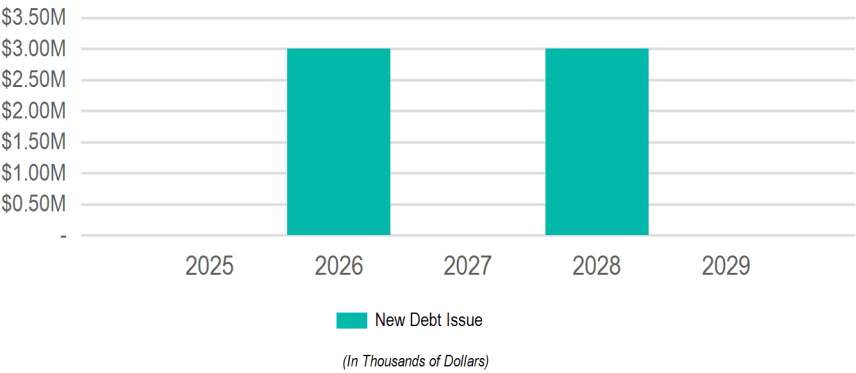
Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$418,410	-	-	-	-	\$418,410
Other - Existing Bond Funds	-	\$481,590	-	-	-	-	\$481,590
EXPENDITURE CATEGORIES:							
Public Buildings - Library	-	\$900,000	-	-	-	-	\$900,000
SPENDING PLAN:							
Construction/Maintenance	-	\$900,000	-	-	-	-	\$900,000
	-	\$900,000	-	-	-	-	\$900,000

Municipal Service Center

2025 Total Funding
2025 New Borrowing
2025 City Funded



Requests

Request	2025	2026	2027	2028	2029	Total
825: Municipal Services Center - Brine Tank Addition	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
New Debt Issue	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000

825 Municipal Services Center - Brine Tank Addition

(No Funding in 2025)

Total Funding

\$6,050,000

New Borrowing: \$6,050,000

Extension of existing garage area, to add brine mixing and filling station for Street Department vehicle(s), for snow prevention treatments on roadways.

Requesting Department(s): Streets

Request Type: Project

Current Status: Not started

Timeline: 2023 to 2025

Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?

Building addition, new brine solution equipment.

How will this outcome be measured?

Installation of new building & equipment.

What is the methodology used to determine the budget for this project?

Architect provided.

Explain why project will take more than one year to complete?

Design in 2023. Equipment and construction in 2025.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

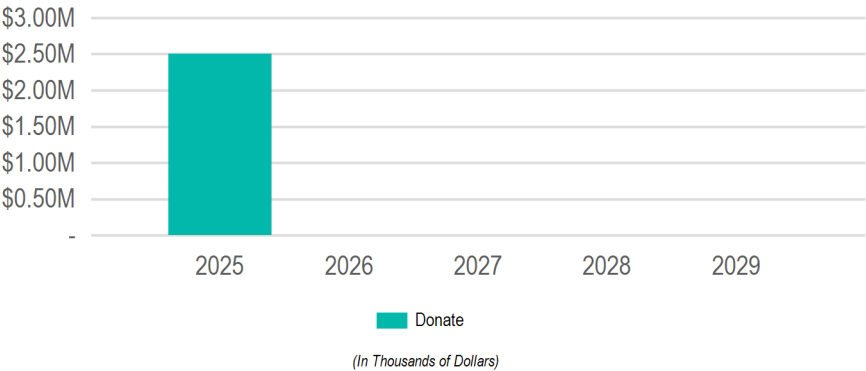
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$50,000	-	\$3,000,000	-	\$3,000,000	-	\$6,050,000
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	\$50,000	-	\$3,000,000	-	\$3,000,000	-	\$6,050,000
SPENDING PLAN:							
Construction/Maintenance	\$850,000	-	\$3,000,000	-	\$3,000,000	-	\$6,850,000
	\$50,000	-	\$3,000,000	-	\$3,000,000	-	\$6,050,000

Others

2025 Total Funding
\$2,500,000
2025 New Borrowing
2025 City Funded



Requests

Request	2025	2026	2027	2028	2029	Total
922: Black River Beach Neighborhood Addition	\$2,500,000	-	-	-	-	\$2,500,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Donations & Outside Funding	\$2,500,000	-	-	-	-	\$2,500,000
Donations	\$2,500,000	-	-	-	-	\$2,500,000
	\$2,500,000	-	-	-	-	\$2,500,000

922 Black River Beach Neighborhood Addition

2025 Funding	Total Funding	
\$2,500,000	\$2,500,000	
<p>With the aging community and the growth of senior programs within the Parks and Recreation Department, additional space is needed to support the programs.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning and design Timeline: 2025 Department Point of Contact: Odegaard, Jason</p>		

Justification:What is the request's desired outcome?

Add onto the Black River Beach Neighborhood Center to allow for more program space and also increase department rentals by offering more space for the public to reserve.

How will this outcome be measured?

A successful addition to the neighborhood center.

What is the methodology used to determine the budget for this project?

Current design plan and a realistic goal of what the department could fundraise.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 1/18/2024

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

Yes (Collected \$0 of \$2,500,000)

What are the arrangements for solicitation, collection, accounting and transferring of donated funds?

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Outside - Donations	-	\$2,500,000	-	-	-	-	\$2,500,000
EXPENDITURE CATEGORIES:							
Public Buildings - Other Buildings	-	\$2,500,000	-	-	-	-	\$2,500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$2,500,000	-	-	-	-	\$2,500,000
	-	\$2,500,000	-	-	-	-	\$2,500,000

Flood Control, Harbors & Waterfront

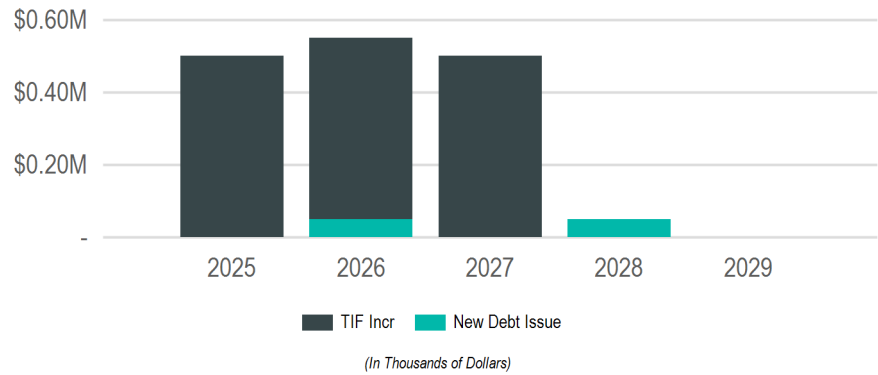
2025 Total Funding

\$500,000

2025 New Borrowing

2025 City Funded

\$500,000



Requests

Request	2025	2026	2027	2028	2029	Total
555: River Point District Waterway Development Plan	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
624: Flood Levee Rehabilitation	-	\$50,000	-	\$50,000	-	\$100,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	-	\$50,000	-	\$50,000	-	\$100,000
New Debt Issue	-	\$50,000	-	\$50,000	-	\$100,000
Taxation	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
TIF Increment	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
	\$500,000	\$550,000	\$500,000	\$50,000	-	\$1,600,000

555 River Point District Waterway Development Plan

2025 Funding	Total Funding	
\$500,000	\$2,000,000	
<p>Comprehensive front side park site plan for Riverside Point Development. The plan will study how to develop the Riverside Waterway and north to Copeland in regards to marinas, ingress/egress, flooding concerns, etc.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 01/25 to 12/27 Department Point of Contact: Odegaard, Jason</p>		

Justification:What is the request's desired outcome?

Design a waterway site plan to coincide with River Point Development as well as Riverside Park to Copeland.

How will this outcome be measured?

By obtaining the site plan.

What is the methodology used to determine the budget for this project?

Previous waterway development project.

Explain why project will take more than one year to complete?

Development will have to be done in phases.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
SPENDING PLAN:							
Planning/Design	-	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000

624 Flood Levee Rehabilitation*(No Funding in 2025)***Total Funding****\$1,900,000**

New Borrowing: \$1,900,000

Systematic management for analysis, survey, inventory, removal, replacement, and upgrading of 10,000 feet of flood levees citywide.

Requesting Department(s): Engineering

Request Type: Program

Current Status: Planning/Study

Timeline: 2022 to 2030

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

Inventory, Management, and possible Rehabilitation of flood levees, possibly in conjunction with Federal agencies.

How will this outcome be measured?

Rehabed/rebuilt levees, including but not limited to additional height.

What is the methodology used to determine the budget for this project?

Past projects, field visits.

Explain why project will take more than one year to complete?

Due to extensive length of levees, and costs, implementation must be phased.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of 2011 Dike Elevation Surveys dated 2/3/2012

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: US Army Corps of Engineers

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,800,000	-	\$50,000	-	\$50,000	-	\$1,900,000
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	\$1,800,000	-	\$50,000	-	\$50,000	-	\$1,900,000
SPENDING PLAN:							
Construction/Maintenance	\$1,600,000	-	\$50,000	-	\$50,000	-	\$1,700,000
	\$1,800,000	-	\$50,000	-	\$50,000	-	\$1,900,000

Parks, Recreation & Forestry

2025 Total Funding

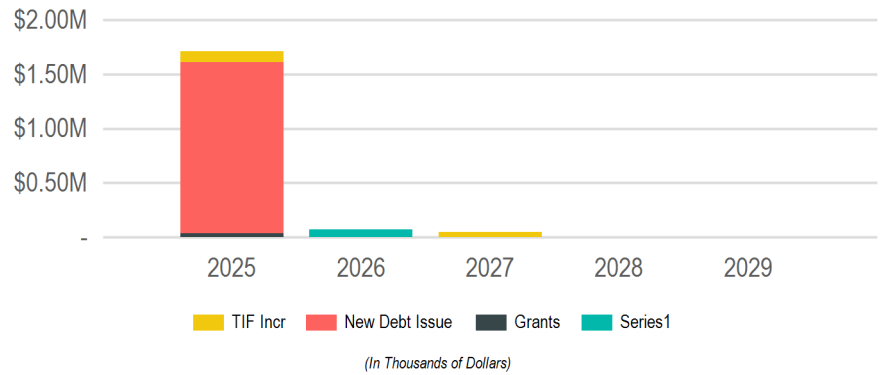
\$1,710,000

2025 New Borrowing

\$1,575,000

2025 City Funded

\$1,675,000



Requests

Request	2025	2026	2027	2028	2029	Total
554: Northside Community Pool	\$900,000	-	-	-	-	\$900,000
544: Forest Hills Tennis Courts	\$600,000	-	-	-	-	\$600,000
855: Aspen Trail Bridge Replacement	\$110,000	-	-	-	-	\$110,000
716: Coulee Park	\$100,000	-	-	-	-	\$100,000
702: Green Island Tennis Facility	-	\$70,000	-	-	-	\$70,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$1,575,000	-	-	-	-	\$1,575,000
New Debt Issue	\$1,575,000	-	-	-	-	\$1,575,000
Grants & Other Intergovernmental	\$35,000	-	-	-	-	\$35,000
State	\$35,000	-	-	-	-	\$35,000
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$100,000	-	\$50,000	-	-	\$150,000
TIF Increment	\$100,000	-	\$50,000	-	-	\$150,000
	\$1,710,000	\$70,000	\$50,000	-	-	\$1,830,000

544 Forest Hills Tennis Courts

2025 Funding	Total Funding	
\$600,000 New Borrowing: \$600,000	\$600,000 New Borrowing: \$600,000	
<p>Complete rebuild of the four existing West Tennis Courts at Forest Hills.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 04/25 to 10/26 Department Point of Contact: Flick, Jared</p>		

Justification:What is the request's desired outcome?

To rebuild four west courts at Forest Hills.

How will this outcome be measured?

Increased safety and participation on the courts.

What is the methodology used to determine the budget for this project?

From quotes obtained for similar projects.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$600,000	-	-	-	-	\$600,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	\$600,000	-	-	-	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	\$570,000	-	-	-	-	\$570,000
Planning/Design	-	\$30,000	-	-	-	-	\$30,000
	-	\$600,000	-	-	-	-	\$600,000

554 Northside Community Pool

2025 Funding	Total Funding	
\$900,000 New Borrowing: \$900,000	\$900,000 New Borrowing: \$900,000	
<p>Funds would upgrade mechanical system and roof at Northside Community Pool, as well as replace the liner.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 04/24 to 05/25 Department Point of Contact: Trussoni, Dan</p>		

Justification:What is the request's desired outcome?

To upgrade the liner, roof, and mechanical system at Northside Pool.

How will this outcome be measured?

Increased safety by installing a new roof and liner, lowering maintenance cost and more efficient mechanical system.

What is the methodology used to determine the budget for this project?

Quotes gathered.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$900,000	-	-	-	-	\$900,000
EXPENDITURE CATEGORIES:							
Parks - Aquatics Facilities	-	\$900,000	-	-	-	-	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$275,000	\$900,000	-	-	-	-	\$1,175,000
Planning/Design	\$150,000	-	-	-	-	-	\$150,000
	-	\$900,000	-	-	-	-	\$900,000

682 Red Cloud Park Trail

*(No Funding in
2025)*

Total Funding

\$50,000

In order to facilitate a development near Red Cloud park and Trane Plant 6 a trail connection from Red Cloud Park to the Marsh Trail system needs to be designed. This will be a challenging project due to the presence of steep slopes, wetlands and waterways. Includes a feasibility study.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Timeline: 2025 to 2027

Department Point of Contact: Acklin, Tim

Justification:

What is the request's desired outcome?

Encourage residential development on Trane Plant 6 site by creating a connection to trail system to Downtown and UW-L and Westerns campuses.

How will this outcome be measured?

Creation of trail.

What is the methodology used to determine the budget for this project?

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	\$50,000	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Parks - Trails	-	-	-	\$50,000	-	-	\$50,000
SPENDING PLAN:							
Planning/Design	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$50,000	-	-	\$50,000

702 Green Island Tennis Facility

*(No Funding in
2025)*

Total Funding

\$70,000

Resurface 13 outdoor courts. Department maintenance program to resurface the courts every 5 years to maintain the base surface in working order for 30 years.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 03/26 to 05/26

Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

To resurface the outdoor courts.

How will this outcome be measured?

By the increased safety and decreased maintenance the courts need.

What is the methodology used to determine the budget for this project?

Quotes gathered.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Special - GREEN ISLAND LAND (Fund 240)	-	-	\$70,000	-	-	-	\$70,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	-	\$70,000	-	-	-	\$70,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$70,000	-	-	-	\$70,000
	-	-	\$70,000	-	-	-	\$70,000

716 Coulee Park

2025 Funding	Total Funding	
\$100,000	\$100,000	
<p>Upgrades to play equipment at Coulee Park.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning Timeline: 04/25 to 09/25 Department Point of Contact: Trussoni, Dan</p>		

Justification:What is the request's desired outcome?

Upgrade to existing park.

How will this outcome be measured?

By the decreased maintenance cost and increased usage of the park.

What is the methodology used to determine the budget for this project?

Quotes gathered from similar projects.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

855 Aspen Trail Bridge Replacement

2025 Funding	Total Funding	
\$110,000 New Borrowing: \$75,000	\$110,000 New Borrowing: \$75,000	
Aspen trail bridge replacement in Hixon Forest.		
Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning and design Timeline: May 2025 to October 2025 Department Point of Contact: Miller, Leah		

Justification:What is the request's desired outcome?

Replacement of the existing deteriorating pedestrian and bike bridge.

How will this outcome be measured?

By the completion of the bridge replacement.

What is the methodology used to determine the budget for this project?

Similar projects

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?

Yes it is part of Department Strategic Plan

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$75,000	-	-	-	-	\$75,000
Grants - State	-	\$35,000	-	-	-	-	\$35,000
EXPENDITURE CATEGORIES:							
Parks - Blufflands	-	\$110,000	-	-	-	-	\$110,000
SPENDING PLAN:							
Construction/Maintenance	-	\$110,000	-	-	-	-	\$110,000
	-	\$110,000	-	-	-	-	\$110,000

Planning & Community Development

2025 Total Funding

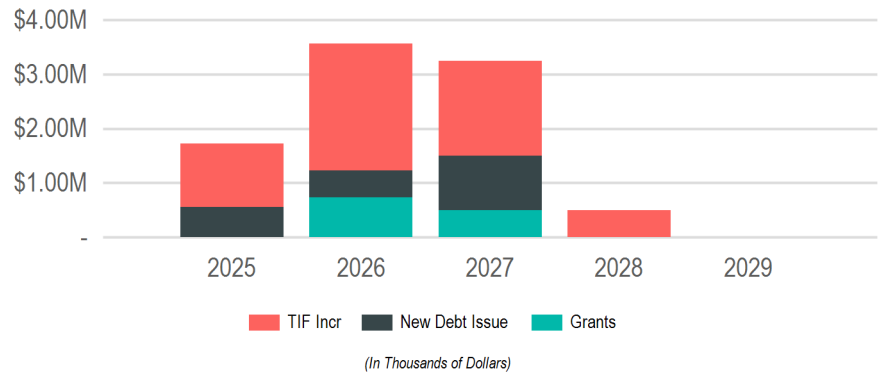
\$1,722,569

2025 New Borrowing

\$560,000

2025 City Funded

\$1,722,569



Sub Groups

Sub Group	2025	2026	2027	2028	2029	Total
Economic Development	-	\$100,000	-	-	-	\$100,000
Housing	\$1,050,000	\$750,000	\$750,000	-	-	\$2,550,000
Neighborhoods	\$672,569	\$2,716,874	\$2,500,000	\$500,000	-	\$6,389,443
	\$1,722,569	\$3,566,874	\$3,250,000	\$500,000	-	\$9,039,443

Funding Sources

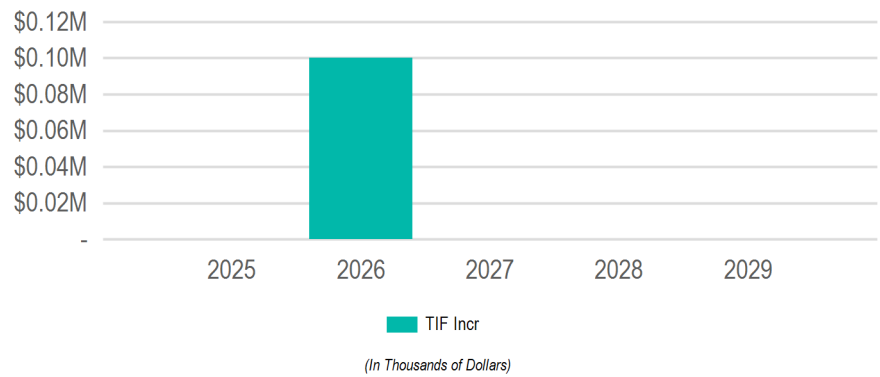
Source	2025	2026	2027	2028	2029	Total
Borrowing	\$560,000	\$500,000	\$1,000,000	-	-	\$2,060,000
New Debt Issue	\$560,000	\$500,000	\$1,000,000	-	-	\$2,060,000
Grants & Other Intergovernmental	-	\$729,499	\$500,000	-	-	\$1,229,499
State	-	\$729,499	\$500,000	-	-	\$1,229,499
Taxation	\$1,162,569	\$2,337,375	\$1,750,000	\$500,000	-	\$5,749,944
TIF Increment	\$1,162,569	\$2,337,375	\$1,750,000	\$500,000	-	\$5,749,944
	\$1,722,569	\$3,566,874	\$3,250,000	\$500,000	-	\$9,039,443

Economic Development

2025 Total Funding

2025 New Borrowing

2025 City Funded



Requests

Request	2025	2026	2027	2028	2029	Total
447: Downtown Facade Renovation Program	-	\$100,000	-	-	-	\$100,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Taxation	-	\$100,000	-	-	-	\$100,000
TIF Increment	-	\$100,000	-	-	-	\$100,000
	-	\$100,000	-	-	-	\$100,000

447 Downtown Facade Renovation Program

*(No Funding in
2025)*

Total Funding

\$400,000

Partnership with Downtown Mainstreet, Inc. to revitalize downtown through the restoration and investment of buildings and businesses in TID 11. This is a matching grant program with business and building owners eligible for up to \$20,000 for historic buildings and \$10,000 for non-historic buildings. Through 2019 this program saw private investment of over \$20,000,000.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Ongoing program

Timeline: 2017 to 2026

Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?

Investment in restoration of downtown buildings and businesses.

How will this outcome be measured?

Matching private investment, increased property value.

What is the methodology used to determine the budget for this project?

Committed program funds in previous years.

Explain why project will take more than one year to complete?

Ongoing program.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Economic Development Commission on 3/23/2017 (see Legistar 17-0204)

Is this request part of an approved master plan?

Yes it is part of Project Plan for the Project Plan Amendment of Tax Incremental District No. 11 dated 12/12/2019

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	\$300,000	-	\$100,000	-	-	-	\$400,000
EXPENDITURE CATEGORIES:							
Economic Development - Facade Renovation	\$300,000	-	\$100,000	-	-	-	\$400,000
SPENDING PLAN:							
Grants/Loans	\$300,000	-	\$100,000	-	-	-	\$400,000
	\$300,000	-	\$100,000	-	-	-	\$400,000

Housing

2025 Total Funding

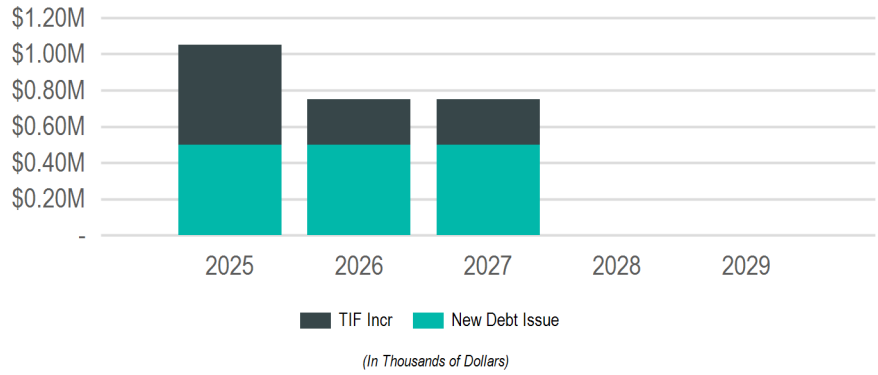
\$1,050,000

2025 New Borrowing

\$500,000

2025 City Funded

\$1,050,000



Requests

Request	2025	2026	2027	2028	2029	Total
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
New Debt Issue	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Taxation	\$550,000	\$250,000	\$250,000	-	-	\$1,050,000
TIF Increment	\$550,000	\$250,000	\$250,000	-	-	\$1,050,000
	\$1,050,000	\$750,000	\$750,000	-	-	\$2,550,000

895 Charles St Affordable Housing

2025 Funding	Total Funding	
\$300,000	\$550,000	
<p>Requesting TID dollars and ARPA funds to acquire, demolish and fill parcels within the half mile of TID 16. Once parcels are filled, we will issue an RFP for development.</p> <p>Requesting Department(s): Planning and Development Request Type: Project Current Status: Some parcels on the block have already been acquired and demolished Timeline: 01-2024 to 01-2029 Department Point of Contact: Denson, Jonah</p>		

Justification:What is the request's desired outcome?

This request will help fund the purchase, demolition and fill for properties on the North side located in the Floodplain. Once the parcels are acquired and prepped we hope to rezone and submit an RFP for development of the property.

How will this outcome be measured?

We hope to have offers to purchase in place by the end of 2024, begin the demo and fill process shortly thereafter and submit the RFP for development in early 2025. The outcome will ultimately be measured by the creation of several affordable living units, one of the City's goals in the comprehensive plan.

What is the methodology used to determine the budget for this project?

We used assessed value of the remaining properties as a starting point for budget purposes. I also reviewed the cost of fill from other projects to estimate what fill would cost us at this site.

Explain why project will take more than one year to complete?

Development of multifamily developments is time consuming. Affordable housing units become especially time consuming due to tax credit applications needed to finance the projects.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

Yes

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	\$250,000	\$300,000	-	-	-	-	\$550,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	\$250,000	\$300,000	-	-	-	-	\$550,000
SPENDING PLAN:							
Land Acquisition	\$250,000	\$125,000	-	-	-	-	\$375,000
	\$250,000	\$300,000	-	-	-	-	\$550,000

906 Housing Grant Revolving Fund

2025 Funding	Total Funding	
\$500,000	\$2,000,000	
New Borrowing: \$500,000	New Borrowing: \$2,000,000	

Planning/Community Development would like to make \$2,000,000 available to partner agencies for housing development in the City. Money will be granted through RFP to agencies in the City for acquisition, demolition and development of housing, both affordable and market rate.

Requesting Department(s): Community Development and Housing; Planning and Development
Request Type: Program
Current Status: still in research status awaiting funding
Timeline: 01-2024 to 2027
Department Point of Contact: Denson, Jonah

Justification:

What is the request's desired outcome?

Desired outcome is to provide housing development funds to partner agencies to continue the work of our replacement housing program. With market conditions changing it is becoming more expensive for the City to acquire properties for development.

How will this outcome be measured?

This outcome will be measured by the number of new housing units developed in the City of La Crosse.

What is the methodology used to determine the budget for this project?

\$500,000 per year would allow one partner build 2 houses or 2 partners to build 1 house per year. Returning sales proceeds to their housing fund would allow partners to build more homes into the future.

Explain why project will take more than one year to complete?

this would preferably be an ongoing project for years to come

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
SPENDING PLAN:							
Grants/Loans	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000

975 Community Development Program Initiatives in TID 15

2025 Funding	Total Funding
\$250,000	\$750,000

The TID 15 District has a heavily residential area incorporated into the half mile radius. This neighborhood on the South Side has opportunity to maximize housing rehab impact. There are fewer homes in the state of requiring demolition, and therefore with this request we'd focus efforts on providing low interest rehab loans to individuals in this area. This helps enhance and preserve existing housing structures and increases the safety and livability of the area.

Requesting Department(s): Planning and Development

Request Type: Project

Timeline: 2025 to 2027

Department Point of Contact: Keyes, Mara

Justification:

What is the request's desired outcome?

Long term livability and well-being for homeowners and residents within the half mile of TID 15.

How will this outcome be measured?

Number of homes with rehab updates completed, total dollars invested into the region for repairs.

What is the methodology used to determine the budget for this project?

Based on the Rehab program estimations, we would be able to complete at least a dozen rehab property upgrades based on this estimated budget.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Economic and Community Development Committee

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000
SPENDING PLAN:							
Construction/Maintenance	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000
	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000

Neighborhoods

2025 Total Funding

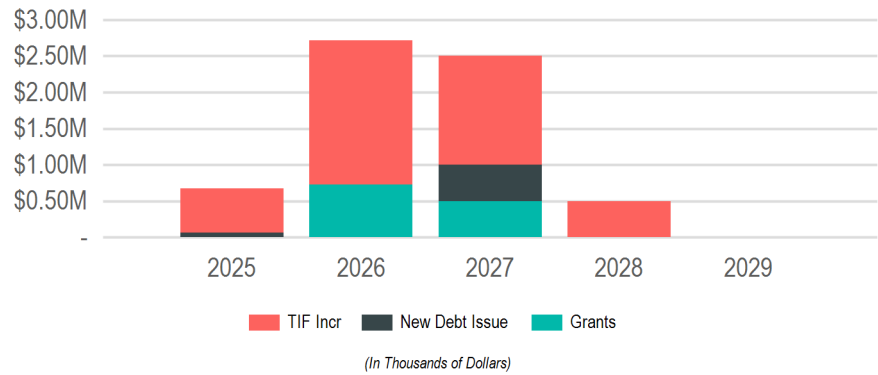
\$672,569

2025 New Borrowing

\$60,000

2025 City Funded

\$672,569



Requests

Request	2025	2026	2027	2028	2029	Total
972: Community Development Program Initiatives in TID 11	\$300,000	\$300,000	-	-	-	\$600,000
944: Avon Street Greenway	\$120,000	-	\$1,500,000	-	-	\$1,620,000
965: ReNew the Block	\$100,000	-	-	-	-	\$100,000
946: King Street Greenway Extension	\$77,569	\$916,874	-	-	-	\$994,443
896: Pine Street Corridor	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,075,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$60,000	-	\$500,000	-	-	\$560,000
New Debt Issue	\$60,000	-	\$500,000	-	-	\$560,000
Grants & Other Intergovernmental	-	\$729,499	\$500,000	-	-	\$1,229,499
State	-	\$729,499	\$500,000	-	-	\$1,229,499
Taxation	\$612,569	\$1,987,375	\$1,500,000	\$500,000	-	\$4,599,944
TIF Increment	\$612,569	\$1,987,375	\$1,500,000	\$500,000	-	\$4,599,944
	\$672,569	\$2,716,874	\$2,500,000	\$500,000	-	\$6,389,443

896 Pine Street Corridor**2025 Funding****\$75,000****Total Funding****\$3,150,000**

The Pine Street Corridor is a walking/biking/different forms of transportation corridor on Pine Street that will better connect UW-La Crosse to the Downtown district. The corridor will feature wider and better sidewalks and bike lanes that will be well-lit, equipped with emergency phones and other safety infrastructure (including benches and covered rest areas), and will be visually attractive (use of foliage and other natural elements) along the boulevards and property owners landscaping.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Discovery/Design

Timeline: 05/24 to 12/28

Department Point of Contact: Emslie, Julie

Justification:

What is the request's desired outcome?

1.) Safety for students and residents in the Pine Street neighborhood 2.) Creating an attractive place that will assist with the recruitment and retention of potential workforce 3.) High traffic and thus, higher spending levels for downtown businesses 4.) High rates of community engagement with Downtown La Crosse

How will this outcome be measured?

The Pine Street Corridor project is a project that the Downtown Mainstreet, Inc. Economic Vitality Committee (DMI EV Committee) has undertaken as a priority project. The EV committee will facilitate measuring these outcomes.

What is the methodology used to determine the budget for this project?

Meeting with Engineering staff and referencing the King Street Corridor project.

Explain why project will take more than one year to complete?

It is a substantial project that requires a lot of planning and resources.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Imagine 2040

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Other - TIF Increment - 11	\$75,000	\$75,000	\$1,500,000	-	-	-	\$1,650,000
Other - TIF Increment - 17	-	-	-	\$1,000,000	\$500,000	-	\$1,500,000

EXPENDITURE CATEGORIES:

Planning and Community Development - Neighborhoods	\$75,000	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,150,000
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SPENDING PLAN:

Construction/Maintenance	-	-	\$1,500,000	\$1,000,000	\$500,000	-	\$3,000,000
Planning/Design	-	\$75,000	-	-	-	-	\$75,000
	\$75,000	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,150,000

944 Avon Street Greenway

2025 Funding	Total Funding
\$120,000	\$1,620,000
New Borrowing: \$60,000	New Borrowing: \$560,000

The Avon Street Greenway was a recommendation in the 2012 Bicycle and Pedestrian Master Plan and the 2020 Safe Routes to School Plan with the intention of providing residents a safe, low-stress network to commute via active transportation. This greenway will serve as a connection to important community amenities including the Northside Community Pool, three schools, the North Community Library, and more. This greenway also creates another vital link to the active transportation network in La Crosse and will provide the only designated and continuous north-south connection for bicyclists on the Northside of La Crosse. The Avon Street Greenway is anticipated to create traffic calming through a combination of traffic circles, raised crosswalks, and bump outs from Moore Street to St. Cloud Street.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Timeline: 2026 to 2027

Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

The Avon Street Greenway will create another link to the multimodal network in La Crosse by providing residents a safe, low-stress street to commute using active transportation. Like the other greenways in the city, Avon Street will give residents an enjoyable and accessible route to their desired destinations on foot or on bike. The project outcome should provide safe and accessible alternative transportation options and promote bicycling and walking as a form of transportation for residents and students.

How will this outcome be measured?

The outcome will be measured by an increase in usage among bicyclists and pedestrians and can partially be determined by counts provided by the Safe Routes to School Program. Additionally, the safety component of this project can be measured by a reduction of crashes along the corridor and reduced vehicle speeding.

What is the methodology used to determine the budget for this project?

Engineering provided cost estimates.

Explain why project will take more than one year to complete?

This project will need time to go through project design before construction begins.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?

Yes it is part of Bicycle and Pedestrian Master Plan (2012) and Safe Routes to School Plan (2020) dated 10/14/2021

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Board of Public Works and Wisconsin DOT will need to approve recommended treatment.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$60,000	-	\$500,000	-	-	\$560,000
Grants - State	-	-	-	\$500,000	-	-	\$500,000
Other - TIF Increment - 16	-	\$60,000	-	\$500,000	-	-	\$560,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$60,000	-	\$500,000	-	-	\$560,000
Planning and Community Development - Neighborhoods	-	\$60,000	-	\$500,000	-	-	\$560,000
Streets - Bicycle and Pedestrian Improvements	-	-	-	\$500,000	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,500,000	-	-	\$1,500,000
Planning/Design	-	\$120,000	-	-	-	-	\$120,000
	-	\$120,000	-	\$1,500,000	-	-	\$1,620,000

946 King Street Greenway Extension**2025 Funding****\$77,569****Total Funding****\$994,443**

The King Street Greenway currently exists from 7th to 22nd Street. The King Street Greenway Extension will be an expansion of the existing greenway which gives multimodal access to many residents and businesses alike. The greenways extension from 3rd to 7th Street will create an essential multi-modal connection to the larger transportation network in La Crosse. The King Street Greenway extension will pass by important community amenities including a grocery store, the MTU Transit Center, Cameron Park, and many more. The plan for King Street Greenway includes temporary painted bump out treatments on 3rd and 4th Street with a raised alley crossing between the two streets. Additionally, between 5th and 7th Street the plan includes curb extensions on all intersections with bioretention planters and rain gardens on portions of each intersection with a pedestrian refuge island on 7th Street.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Construction Plans Complete.

Timeline: 2025 to 2026

Department Point of Contact: Dinkel, Jenna

Justification:What is the request's desired outcome?

The King Street Greenway's desired outcome is to create a vital and safe space for bicyclists and pedestrians of all ages to reach desired destinations including downtown La Crosse, Riverside Park, Cameron Park Farmer's Market, and many more. This project creates an essential multi-modal connection to the larger active transportation network in La Crosse. It will connect to the Riverside Park shared use path, 2nd Street cycle track, 7th Street shared lanes, 17th Street Greenway, and extend to 22nd Street. The King Street Greenway is a priority project in the 2012 Bicycle and Pedestrian Master Plan.

How will this outcome be measured?

Increased usage by bicyclists and pedestrians and decreased crashes along this corridor.

What is the methodology used to determine the budget for this project?

Engineering provided cost estimates and accounted for plan development, state review of design and construction, and construction costs.

Explain why project will take more than one year to complete?

Project design and construction need to be completed in different years and receive approval from the Wisconsin Department of Transportation.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Registrar 24-0249)

Is this request part of an approved master plan?

Yes it is part of Bicycle and Pedestrian Master Plan (2012) dated 10/10/2012

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Board of Public Works and Wisconsin Department of Transportation.

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - State	-	-	\$729,499	-	-	-	\$729,499
Other - TIF Increment - 11	-	\$77,569	\$187,375	-	-	-	\$264,944

EXPENDITURE CATEGORIES:

Planning and Community Development - Miscellaneous	-	\$77,569	\$916,874	-	-	-	\$994,443
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SPENDING PLAN:

Construction/Maintenance	-	-	\$187,375	-	-	-	\$187,375
Planning/Design	-	\$77,569	-	-	-	-	\$77,569
	-	\$77,569	\$916,874	-	-	-	\$994,443

965 ReNew the Block

2025 Funding	Total Funding	
\$100,000	\$100,000	

Habitat for Humanity of the Greater La Crosse Region is leading a strategic, neighborhood revitalization initiative called ReNew the Block. This project combines critical home repairs, stormwater mitigation, urban agriculture, school-based learning, and community education, all in one block.

ReNew the Block pilots a substantial, replicable model for increasing neighborhood livability and sustainability through shared work and teaching. ReNew the Block is a blueprint, meant to inspire similar work by private property owners, developers, and local governments.

Logan Northside Neighborhood Association and Habitat for Humanity submitted a request for funds to contribute to this project. City funds contributed to this project are anticipated to be used for stormwater mitigation in public right-of-way. This would include capturing and infiltrating stormwater which will reduce flooding, runoff, and stress on La Crosse's storm sewer system and help achieve Environmental Protection Agency (EPA) and National Pollutant Discharge Elimination System requirements and La Crosse urban area's target of 20% reduction in total suspended solids in runoff. The design includes berms, swales, permeable pavers, curb cuts, and rain gardens.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Timeline: 2025

Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

In north La Crosse, where this project will take place, stormwater has few places to go but streets. In increasingly heavy rains, the stormwater system is overburdened, and flooding occurs. Rain and snowmelt pick up trash, sand, soil, and pollutants as water moves over compacted soil, roofs, and pavement. Eventually, large volumes of water, debris, and pollution end up in the Mississippi River, where it disrupts ecosystems. This project reverses this system and its negative effects across an entire city block, enhancing the place for people and other living things in the process.

How will this outcome be measured?

Reduced pressure on the stormwater system and fewer flood related issues.

What is the methodology used to determine the budget for this project?

Budget provided by Habitat for Humanity.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Board of Public Works

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

972 Community Development Program Initiatives in TID 11

2025 Funding	Total Funding	
\$300,000	\$600,000	

The Planning Department is looking to leverage TIF funds to maximize impact of federal dollars by utilizing TID 11 funds for replacement housing, housing rehab and increasing opportunities for decent, safe and sanitary conditions. With new HUD regulations taking affect, we anticipate that larger construction projects may need to get creative with sourcing materials and completing projects. By allocating these TIF 11 dollars, not only are we able to focus more housing efforts in this area, but also then able to maximize the federal dollars in other areas of the City.

Requesting Department(s): Planning and Development
Request Type: Project
Timeline: 2025 to 2026
Department Point of Contact: Keyes, Mara

Justification:What is the request's desired outcome?

Enhance, revitalize and maximize existing housing stock. Ensure improved living conditions for City residents in homes that are up to code and energy efficient.

How will this outcome be measured?

This outcome will be measured by the number of households supported through the housing rehab program, the number of housing units added to the TID through the replacement housing program, and an overall impact on low-to-moderate impact individuals.

What is the methodology used to determine the budget for this project?

The funding allocated us vased on expected housing development projects and initial cost estimations.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Economic and Community Development Committee

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	\$300,000	\$300,000	-	-	-	\$600,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	-	\$300,000	\$300,000	-	-	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	\$300,000	\$300,000	-	-	-	\$600,000
	-	\$300,000	\$300,000	-	-	-	\$600,000

Public Safety

2025 Total Funding

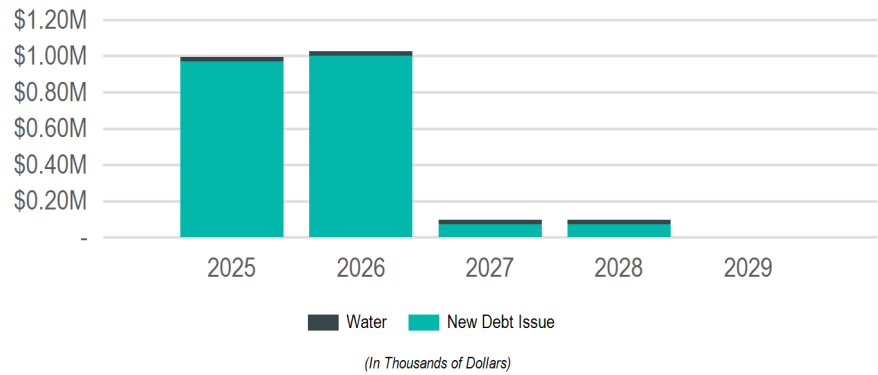
\$995,000

2025 New Borrowing

\$970,000

2025 City Funded

\$995,000



Requests

Request	2025	2026	2027	2028	2029	Total
981: Fire Station 3 Renovation	\$750,000	\$750,000	-	-	-	\$1,500,000
277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$970,000	\$1,000,000	\$70,000	\$70,000	-	\$2,110,000
New Debt Issue	\$970,000	\$1,000,000	\$70,000	\$70,000	-	\$2,110,000
Operating Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
Enterprise/Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
	\$995,000	\$1,025,000	\$95,000	\$95,000	-	\$2,210,000

565 Fiber, Wireless and other Telecommunications Infrastructure**2025 Funding****\$95,000**

New Borrowing: \$70,000

Total Funding**\$710,000**

New Borrowing: \$560,000

Fiber and related infrastructure for additional public safety surveillance cameras, satellite city facilities and cooperative community fiber projects. First year locations will be Cameron and Cass Street intersections at 3rd and 4th. Copeland Park.

Requesting Department(s): Information Technology; Police; Water Utility

Request Type: Project

Current Status: Not started

Timeline: 2021 to 2028

Department Point of Contact: Greschner, Jacky

Justification:

What is the request's desired outcome?

Increase public awareness at major intersections and access points into and out of the City.

How will this outcome be measured?

Increased public safety with better camera coverage.

What is the methodology used to determine the budget for this project?

Based on past project estimates.

Explain why project will take more than one year to complete?

This is a phased approach to cover multiple intersections each year. Staffing resources limits the number of projects we can do each year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$280,000	\$70,000	\$70,000	\$70,000	\$70,000	-	\$560,000
Operating - Water Utility Funds	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$150,000
EXPENDITURE CATEGORIES:							
Fiber	\$330,000	\$95,000	\$95,000	\$95,000	\$95,000	-	\$710,000
SPENDING PLAN:							
Construction/Maintenance	\$330,000	\$95,000	\$95,000	\$95,000	\$95,000	-	\$710,000
	\$330,000	\$95,000	\$95,000	\$95,000	\$95,000	-	\$710,000

277 ADA Transition Plan**2025 Funding****\$150,000**

New Borrowing: \$150,000

Total Funding**\$500,000**

New Borrowing: \$450,000

Establishment of ADA Transition Plan for citywide compliance with Title II and Title III of Federal Regulations, including hiring consultant. Complete citywide assessment of facilities, recommendation of improvements for compliance, and creation of complete inventory of facilities, buildings, and infrastructure.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Draft plan, not yet adopted by Council

Timeline: 2023 to 2025

Department Point of Contact: Haldeman, Cullen

Justification:What is the request's desired outcome?

Citywide assessment of facilities and inventory of ADA deficiencies, with recommendations for programmatic budgeting and systemic approach to bring City of La Crosse into compliance with Federal requirements for accommodations with ADA regulations.

How will this outcome be measured?

Updated ADA Transition Plan documents, completed inventory of all public and City facilities.

What is the methodology used to determine the budget for this project?

Engineering estimates from preliminary draft of ADA Transition Plan, with input from all City departments for all City facilities.

Explain why project will take more than one year to complete?

Due to the large size, and complex nature, of the hundreds of City buildings and public infrastructure, a multi-year approach is practical to assess and analyze everything.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of 2019-2023 Capital Improvement Budget (#277) dated 10/11/2018

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$300,000	\$150,000	-	-	-	-	\$450,000
Other - Existing Bond Funds	\$50,000	-	-	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Infrastructure - Special Projects	\$300,000	\$150,000	-	-	-	-	\$450,000
Public Buildings - Other Buildings	\$50,000	-	-	-	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	\$300,000	\$150,000	-	-	-	-	\$450,000
Planning/Design	\$50,000	-	-	-	-	-	\$50,000
	\$350,000	\$150,000	-	-	-	-	\$500,000

980 Fire Department Search and Rescue Training Prop

*(No Funding in
2025)*

Total Funding

\$180,000

New Borrowing: \$180,000

With the age and experience of the Department shifting over the last few years to a young department we have a need for more comprehensive search and rescue activities to meet the standards for training evolutions. We currently are unable to replicate the proper procedures and techniques required for search, rescue, and extraction with the current facilities. In the past we have relied on condemned or abandoned buildings to train in, but these have started to become few and far between. Our current maze prop was built 20 years ago and has lived long past its usefulness and is in disrepair.

The new search and rescue prop will meet the needs of NFPA 1700 which we are not currently able to duplicate with the current facilities. We will also be able to utilize the prop for a myriad of other training including EMS, Hazmat, and Technical rescue.

The training prop will also be made available to other city departments that could utilize more comprehensive training. The police department would be interested in using it for K9 training, ERT training, and forcible entry training among others.

Requesting Department(s): Fire

Request Type: Project

Current Status: planning stages

Timeline: 4/25 to 7/25

Department Point of Contact: Schott, Jeffrey

Justification:What is the request's desired outcome?

Comprehensive search and rescue training standards will be improved with a safe and well designed prop that can be a multi use and adaptable to suit various rescue scenarios.

How will this outcome be measured?

NFPA standards for search and rescue training can be met in a realistic and safe environment. The number of firefighters performing activities in larger and multi dimensional space creates more efficient use of training time. Safety and realism to create the challenges of search and rescue with reduced lost time or reportable injuries.

What is the methodology used to determine the budget for this project?

Research was conducted on what other departments have found success with. Training Chief Aaron Bolstad sought basic material and labor costs associated with the project.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has received all required approvals.

Approvals Received: Local and State building and safety codes.

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$180,000	-	-	-	\$180,000
EXPENDITURE CATEGORIES:							
Fire Stations	-	-	\$180,000	-	-	-	\$180,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$180,000	-	-	-	\$180,000
	-	-	\$180,000	-	-	-	\$180,000

981 Fire Station 3 Renovation**2025 Funding****\$750,000**

New Borrowing: \$750,000

Total Funding**\$1,500,000**

New Borrowing: \$1,500,000

Remodel or renovation of existing Fire Station 3 at Green Bay St. and Losey Blvd. A facility assessment was completed in 2023 that confirmed a 2018 Wendel Five Bugles assessment that the station needed replacement or significant upgrades to meet compliance with ADA accessibility and gender equity for sleeping, changing and bathroom spaces. Electrical systems, major mechanicals, windows, and ceilings were recommended for replacement in both 2018 and 2023 assessments. The current fitness area is not sufficient. It needs space for equipment and to allow crews to exercise together. Partial renovation of the storage building could accommodate a larger work out area and provide a safer space. The apparatus floor and exterior bricks will need improvements and safety upgrades. See attachment for most recent facility assessment.

Requesting Department(s): Fire

Request Type: Project

Current Status: planning stages

Timeline: 10/25 to 7/26

Department Point of Contact: Schott, Jeffrey

Justification:What is the request's desired outcome?

A renovation project that can improve the heating and cooling efficiencies, provide gender equitable spaces, remediate inefficient use of space in sleeping areas, and create a larger fitness area. The apparatus floor drainage system grates would be replaced and floor would be resurfaced.

How will this outcome be measured?

With completion of the project

What is the methodology used to determine the budget for this project?

The department completed construction of a new station in July of 2023 and will open a second new fire station at estimated time of June 2024. With over 15 million in borrowing for both stations, it would be difficult for the community to increase the debt service for another new station. With structural integrity sound and strategically advantageous location of the current Station, it would be more economically feasible to remodel and renovate to rectify the deficiencies and concerns that exist.

Explain why project will take more than one year to complete?

The project would be in 3 phases and would require alternative response arrangements during construction.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing - New Debt Issue****EXPENDITURE CATEGORIES:**

Fire Stations

SPENDING PLAN:

Construction/Maintenance

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	\$750,000	\$750,000	-	-	-	\$1,500,000
Fire Stations	-	\$750,000	\$750,000	-	-	-	\$1,500,000
Construction/Maintenance	-	\$750,000	\$750,000	-	-	-	\$1,500,000
	-	\$750,000	\$750,000	-	-	-	\$1,500,000

Transportation & Utilities

2025 Total Funding

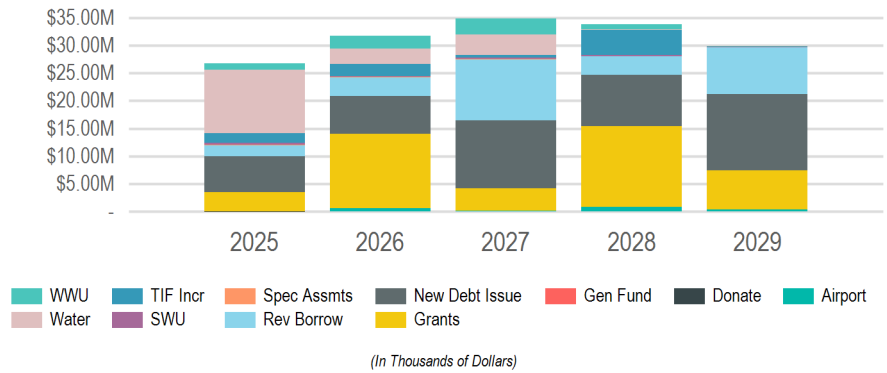
\$26,742,697

2025 New Borrowing

\$8,515,197

2025 City Funded

\$23,315,697



Sub Groups

Sub Group	2025	2026	2027	2028	2029	Total
Alleys	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
Streets	\$10,304,897	\$7,489,667	\$21,513,000	\$11,550,000	\$13,645,000	\$64,502,564
Streetscaping & Lighting	\$705,000	\$1,165,000	\$1,075,000	\$5,345,000	\$5,012,000	\$13,302,000
Utilities	\$13,070,000	\$6,312,000	\$9,770,000	\$1,325,000	\$3,810,000	\$34,287,000
Airport	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000
Bridges	\$2,212,800	\$6,673,200	\$30,000	\$30,000	\$32,500	\$8,978,500
	\$26,742,697	\$31,689,867	\$34,888,000	\$33,835,000	\$29,949,500	\$157,105,064

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$8,515,197	\$10,204,800	\$23,276,000	\$12,623,000	\$22,249,500	\$76,868,497
New Debt Issue	\$6,486,197	\$6,903,800	\$12,234,000	\$9,248,000	\$13,853,000	\$48,724,997
Revenue Bonds/Notes	\$2,029,000	\$3,301,000	\$11,042,000	\$3,375,000	\$8,396,500	\$28,143,500
Donations & Outside Funding	\$20,000	-	-	-	-	\$20,000
Donations	\$20,000	-	-	-	-	\$20,000
Grants & Other Intergovernmental	\$3,407,000	\$13,360,400	\$4,053,500	\$14,615,000	\$7,030,000	\$42,465,900
Federal	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400
State	\$3,047,000	\$1,250,000	\$1,848,500	\$845,000	\$370,000	\$7,360,500
Operating Funds	\$12,855,500	\$5,865,000	\$6,957,500	\$2,110,000	\$670,000	\$28,458,000
Enterprise/Utility Funds	\$12,855,500	\$5,865,000	\$6,957,500	\$2,110,000	\$670,000	\$28,458,000
Taxation	\$1,945,000	\$2,259,667	\$601,000	\$4,487,000	-	\$9,292,667
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$1,825,000	\$2,139,667	\$481,000	\$4,487,000	-	\$8,932,667
	\$26,742,697	\$31,689,867	\$34,888,000	\$33,835,000	\$29,949,500	\$157,105,064

Alleys

2025 Total Funding

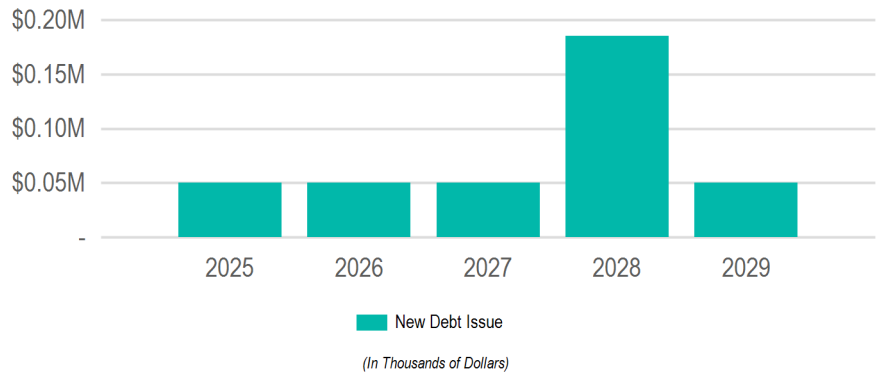
\$50,000

2025 New Borrowing

\$50,000

2025 City Funded

\$50,000



Requests

Request	2025	2026	2027	2028	2029	Total
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
891: Olberg Ct - Alley Reconstruction	-	-	-	\$135,000	-	\$135,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
New Debt Issue	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000

891 Olberg Ct - Alley Reconstruction

(No Funding in 2025)

Total Funding

\$135,000

New Borrowing: \$135,000

Replace gravel alley with concrete pavement on the correct alignment

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: not designed.

Timeline: 2028

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct Alley

How will this outcome be measured?

Paved Alley

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$135,000	-	\$135,000
EXPENDITURE CATEGORIES:							
Alleys	-	-	-	-	\$135,000	-	\$135,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$135,000	-	\$135,000
	-	-	-	-	\$135,000	-	\$135,000

914 Annual Miscellaneous Alley Pavement Replacement

2025 Funding	Total Funding	
\$50,000 New Borrowing: \$50,000	\$300,000 New Borrowing: \$300,000	
Replacement of Alley Pavement		
Requesting Department(s): Streets Request Type: Program Current Status: In Progress Timeline: 2024 to 2029 Department Point of Contact: Rasmussen, Ryan		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Incidental replacement of alley pavement	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u> Project completion	<u>Is this request part of an approved master plan?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Cost of similar previously completed projects	<u>Does this request require regulatory/other outside approval?</u> No
	Outside Funding:
	<u>Does this request require the city to contribute funds?</u> No
	<u>Does this request use donated funds?</u> No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
EXPENDITURE CATEGORIES:							
Alleys	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
SPENDING PLAN:							
Construction/Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Streets

2025 Total Funding

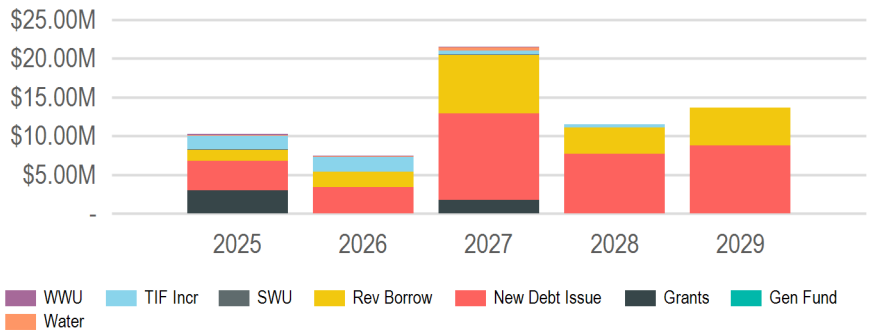
\$10,304,897

2025 New Borrowing

\$5,162,397

2025 City Funded

\$7,277,897



(In Thousands of Dollars)

Requests

Request	2025	2026	2027	2028	2029	Total
594: 6th Street South - State Street to Cass Street	\$4,331,500	-	-	-	-	\$4,331,500
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$2,686,000	-	-	-	-	\$2,686,000
761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,600,000
786: 31st Place South-Farnam St. to Green Bay St.	\$395,397	-	-	-	-	\$395,397
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$336,000	-	-	-	-	\$336,000
881: Vine Street - 14th St N to 16th St N	\$291,000	-	-	-	-	\$291,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$100,000	\$100,000	-	-	\$400,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,200,000
873: Highland Street - Dead End W to 26th St S	\$180,000	-	-	-	-	\$180,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
169: 21st St N - Campbell Rd to State St	\$145,000	-	-	-	-	\$145,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$20,000	-	-	-	-	\$20,000
49: 28th Street South - Main St. to Cass St.	\$15,000	-	-	-	-	\$15,000
425: 7th Street South - Ferry St. to Market St.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$2,239,000	-	-	-	\$2,239,000
159: 16th St N - Vine St to Main St	-	\$720,000	-	-	-	\$720,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$690,667	-	-	-	\$690,667
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$632,000	-	-	-	\$632,000
983: Losey Boulevard Traffic Signals at Main Street	-	\$510,000	-	-	-	\$510,000
212: State St - 16th St to 17th St	-	\$462,000	-	-	-	\$462,000
433: Hagar Street - Liberty St. to Avon St.	-	\$336,000	-	-	-	\$336,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$7,015,000	-	-	\$7,015,000
182: Monitor St - Rose St to Lang Dr	-	-	\$4,115,000	-	-	\$4,115,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$2,622,000	-	-	\$2,622,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,799,000	-	-	\$1,799,000
160: 17th Pl S - Cass St to Main St	-	-	\$1,588,000	-	-	\$1,588,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$1,065,000	-	-	\$1,065,000
174: Charles St - Island St to Hagar St	-	-	\$941,000	-	-	\$941,000
213: Birch Street - 29th St. to Dead End East	-	-	\$418,000	-	-	\$418,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,800,000	-	\$1,800,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,370,000	-	\$1,370,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$1,275,000	-	\$1,275,000
823: 13th Place - Weston to Travis	-	-	-	\$862,000	-	\$862,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$861,000	-	\$861,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$750,000	\$750,000	\$1,500,000
233: Cook Street - Miller to 7th St S	-	-	-	\$676,000	-	\$676,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$632,000	-	\$632,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	\$487,000	-	\$487,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$469,000	-	\$469,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	\$418,000	-	\$418,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$2,140,000	\$2,140,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$1,729,000	\$1,729,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$1,657,000	\$1,657,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$1,565,000	\$1,565,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$1,280,000	\$1,280,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$728,500	\$728,500

2025 to 2029 Capital Projects Budget
062824
6/28/2024

50

Requests

Request	2025	2026	2027	2028	2029	Total
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	-	-	-	\$536,000	\$536,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$520,000	\$520,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$495,500	\$495,500
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$179,000	\$179,000
931: Milson Ct Traffic Calming	-	-	-	-	\$65,000	\$65,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$5,162,397	\$5,415,000	\$18,741,000	\$11,063,000	\$13,645,000	\$54,026,397
New Debt Issue	\$3,783,397	\$3,396,000	\$11,199,000	\$7,688,000	\$8,758,500	\$34,824,897
Revenue Bonds/Notes	\$1,379,000	\$2,019,000	\$7,542,000	\$3,375,000	\$4,886,500	\$19,201,500
Grants & Other Intergovernmental	\$3,027,000	-	\$1,726,000	-	-	\$4,753,000
State	\$3,027,000	-	\$1,726,000	-	-	\$4,753,000
Operating Funds	\$415,500	\$185,000	\$565,000	-	-	\$1,165,500
Enterprise/Utility Funds	\$415,500	\$185,000	\$565,000	-	-	\$1,165,500
Taxation	\$1,700,000	\$1,889,667	\$481,000	\$487,000	-	\$4,557,667
TIF Increment	\$1,700,000	\$1,889,667	\$481,000	\$487,000	-	\$4,557,667
	\$10,304,897	\$7,489,667	\$21,513,000	\$11,550,000	\$13,645,000	\$64,502,564

268 Citywide Traffic Implementation: Interconnect & Synchronization

2025 Funding	Total Funding	
\$200,000 New Borrowing: \$200,000	\$2,789,500 New Borrowing: \$1,556,500	
<p>Implementation of needs from 2019 Citywide Traffic Study. Includes fiber optic interconnect, new signal cabinets, and new control systems. Companion to WisDOT Signal and ITS Standalone Projects (SISP) grant.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Study complete. Construction staged over 3 years. Timeline: 2020 to 2027</p>		

Justification:

What is the request's desired outcome?

Better progression of signals, reduced delay, quicker problem detection, and better maintenance response.

How will this outcome be measured?

By in-office observation, observed continuous progression of traffic, and measured delay times.

What is the methodology used to determine the budget for this project?

Previous engineering projects and consultant estimates.

Explain why project will take more than one year to complete?

Signals cannot all be replaced in one year, and must be staged by interconnected groups. Fiber must be installed at new locations prior to signal controllers.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Common Council on 6/11/2020 (see Legistar 20-0712)

Is this request part of an approved master plan?

Yes it is part of 2019 Citywide Traffic Study dated 8/30/2019

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,156,500	\$200,000	\$100,000	\$100,000	-	-	\$1,556,500
Grants - State	\$1,233,000	-	-	-	-	-	\$1,233,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$2,389,500	\$200,000	\$100,000	\$100,000	-	-	\$2,789,500
SPENDING PLAN:							
Construction/Maintenance	\$1,877,000	\$200,000	\$100,000	\$100,000	-	-	\$2,277,000
	\$2,389,500	\$200,000	\$100,000	\$100,000	-	-	\$2,789,500

49 28th Street South - Main St. to Cass St.

2025 Funding	Total Funding	
\$15,000 New Borrowing: \$15,000	\$15,000 New Borrowing: \$15,000	
<p>Complete Curb & Gutter. Contract Pave. Street ID: S-00364, S-00365 (2 Blocks) Pavement Rating: 3 Curb & Gutter Rating: Fair Distance (Miles): .207</p> <p>Requesting Department(s): Streets Request Type: Project Current Status: Not Started Timeline: 2024 Department Point of Contact: Rasmussen, Ryan</p>		

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$15,000	-	-	-	-	\$15,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$15,000	-	-	-	-	\$15,000
SPENDING PLAN:							
Construction/Maintenance	\$986,000	\$15,000	-	-	-	-	\$15,000
	-	\$986,000	-	-	-	-	\$986,000
	-	\$15,000	-	-	-	-	\$15,000

64 Lauderdale Place - George St. to Lauderdale Ct.

(No Funding in 2025)

Total Funding

\$1,370,000

New Borrowing: \$1,370,000

Miscellaneous Curb & Gutter. Contract Pave.
Street ID: S-01528
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .396

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$1,370,000	-	\$1,370,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$1,370,000	-	\$1,370,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,370,000	-	\$1,370,000
	-	-	-	-	\$1,370,000	-	\$1,370,000

159 16th St N - Vine St to Main St*(No Funding in 2025)***Total Funding****\$720,000**

New Borrowing: \$720,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00137, S-00138 (2 Blocks)
 Pavement Rating: 6 Curb & Gutter Rating: Good
 Distance (Miles): .153
 Companion: Storm project
 Companion: CIP State St.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2026

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstruct Street and add storm capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	\$325,000	-	-	-	\$325,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$145,000	-	-	-	\$145,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$250,000	-	-	-	\$250,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$145,000	-	-	-	\$145,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$250,000	-	-	-	\$250,000
Streets - Total Street Reconstruction	-	-	\$325,000	-	-	-	\$325,000

SPENDING PLAN:

Construction/Maintenance	-	-	\$720,000	-	-	-	\$720,000
	-	-	\$720,000	-	-	-	\$720,000

160 17th Pl S - Cass St to Main St*(No Funding in 2025)***Total Funding****\$1,588,000**

New Borrowing: \$1,588,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00164, S-00165 (2 Blocks)
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .21
 Companion: Water Main Project & Sanitary Project.
 Brick Street

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

Reconstruct street. Replace undersized watermain. Replace failing sanitary sewer

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	-	\$800,000	-	-	\$800,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$330,000	-	-	\$330,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$408,000	-	-	\$408,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$330,000	-	-	\$330,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$50,000	-	-	\$50,000
Streets - Total Street Reconstruction	-	-	-	\$800,000	-	-	\$800,000
Water - Watermains	-	-	-	\$408,000	-	-	\$408,000

SPENDING PLAN:

Construction/Maintenance	-	-	-	\$1,588,000	-	-	\$1,588,000
	-	-	-	\$1,588,000	-	-	\$1,588,000

162 17th Street South - Chase St. to South Ave.

(No Funding in 2025)

Total Funding

\$728,500

New Borrowing: \$728,500

Complete Curb & Gutter. Contract Pave.

Street ID: S-00183, S-00184

Pavement Rating: 4/3 Curb & Gutter Rating: Fair

Distance (Miles): .186

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2025

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$520,500	\$520,500
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$158,000	\$158,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$158,000	\$158,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$50,000	\$50,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$520,500	\$520,500
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$728,500	\$728,500
	-	-	-	-	-	\$728,500	\$728,500

169 21st St N - Campbell Rd to State St

2025 Funding	Total Funding	
\$145,000 New Borrowing: \$145,000	\$145,000 New Borrowing: \$145,000	

Complete Curb & Gutter. Contract Pave. Replace failing Sanitary Sewer

Street ID: S-00235, S-00236 (2 Blocks)

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .159

Companion: Sanitary Project

GENA request traffic circle @ 21st & Vine

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2024 to 2025

Department Point of Contact: Rasmussen, Ryan

Justification:	Approval & Oversight:
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What is the request's desired outcome?

Reconstruct street and replace failing sanitary.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$36,000	-	-	-	-	\$36,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$109,000	-	-	-	-	\$109,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$109,000	-	-	-	-	\$109,000
Streets - Total Street Reconstruction	-	\$36,000	-	-	-	-	\$36,000
SPENDING PLAN:							
Construction/Maintenance	\$851,000	\$145,000	-	-	-	-	\$996,000
	-	\$145,000	-	-	-	-	\$145,000

174 Charles St - Island St to Hagar St*(No Funding in 2025)***Total Funding****\$941,000**

New Borrowing: \$460,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00829, S-00830 (2 Blocks)
 Pavement Rating: 7/8 Curb & Gutter Rating: G/F
 Distance (Miles): .154
 Companion: Storm Project
 Companion: Trail Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$150,000	-	-	\$150,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$310,000	-	-	\$310,000
Other - TIF Increment - 16	-	-	-	\$481,000	-	-	\$481,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$150,000	-	-	\$150,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$310,000	-	-	\$310,000
Streets - Total Street Reconstruction	-	-	-	\$481,000	-	-	\$481,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$941,000	-	-	\$941,000
	-	-	-	\$941,000	-	-	\$941,000

179 Lincoln Avenue - 29th St. to 32nd St.

(No Funding in 2025)

Total Funding

\$690,667

New Borrowing: \$316,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-01564, S-01565, S-01566

Pavement Rating: 3 Curb & Gutter Rating: Poor

Distance (Miles): .176

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2025

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$66,000	-	-	-	\$66,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$175,000	-	-	-	\$175,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$75,000	-	-	-	\$75,000
Other - TIF Increment - 15	-	-	\$374,667	-	-	-	\$374,667
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$175,000	-	-	-	\$175,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$75,000	-	-	-	\$75,000
Streets - Total Street Reconstruction	-	-	\$440,667	-	-	-	\$440,667
SPENDING PLAN:							
Construction/Maintenance	-	-	\$690,667	-	-	-	\$690,667
	-	-	\$690,667	-	-	-	\$690,667

181 Milwaukee St- Buchner Pl to Causeway Blvd*(No Funding in
2025)***Total Funding****\$487,000**

Complete Curb & Gutter. Contract pave.

Street ID: S-01746

Pavement Rating: 6 Curb & Gutter Rating: Fair

Distance (Miles): .149

Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	-	-	-	-	\$487,000	-	\$487,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$487,000	-	\$487,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$487,000	-	\$487,000
	-	-	-	-	\$487,000	-	\$487,000

182 Monitor St - Rose St to Lang Dr*(No Funding in 2025)***Total Funding****\$4,425,000**

New Borrowing: \$2,699,000

Complete Curb & Gutter. Contract pave.
 Street ID: S-01770, S-01771, S-01772 (3 Blocks)
 Pavement Rating: 5 Curb & Gutter Rating: Good
 Distance (Miles): .447
 Companion: Storm & Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2023 to 2027
Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstruct street, add storm capacity and replace failing water main.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Explain why project will take more than one year to complete?

First year is design, State letting is in future year.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$310,000	-	-	\$950,000	-	-	\$1,260,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$415,000	-	-	\$415,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$494,000	-	-	\$494,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$530,000	-	-	\$530,000
Grants - State	-	-	-	\$1,726,000	-	-	\$1,726,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$415,000	-	-	\$415,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$494,000	-	-	\$494,000
Streets - Total Street Reconstruction	\$310,000	-	-	\$2,676,000	-	-	\$2,986,000
Water - Watermains	-	-	-	\$530,000	-	-	\$530,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$4,115,000	-	-	\$4,115,000
Planning/Design	\$310,000	-	-	-	-	-	\$310,000
	\$310,000	-	-	\$4,115,000	-	-	\$4,425,000

212 State St - 16th St to 17th St*(No Funding in 2025)***Total Funding****\$462,000**

New Borrowing: \$462,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-02159

Pavement Rating: 7 Curb & Gutter Rating: Fair

Distance (Miles): .08

Companion: Storm Project

Companion: CIP 16th St. - State to Pine

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2026

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating

What is the methodology used to determine the budget for this project?

Engineering Dept. estimates.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	\$198,000	-	-	-	\$198,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$95,000	-	-	-	\$95,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$72,000	-	-	-	\$72,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$97,000	-	-	-	\$97,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$95,000	-	-	-	\$95,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$72,000	-	-	-	\$72,000
Streets - Total Street Reconstruction	-	-	\$198,000	-	-	-	\$198,000
Water - Watermains	-	-	\$97,000	-	-	-	\$97,000

SPENDING PLAN:

Construction/Maintenance	-	-	\$462,000	-	-	-	\$462,000
	-	-	\$462,000	-	-	-	\$462,000

213 Birch Street - 29th St. to Dead End East

(No Funding in 2025)

Total Funding

\$418,000

New Borrowing: \$418,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-00710

Pavement Rating: 4 Curb & Gutter Rating: Fair

Distance (Miles): .118

Reconstruction of old cul-de-sac radii; possible stormwater bio-cells at expanded green space. Will add sidewalk.

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$368,000	-	-	\$368,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	-	-	\$50,000	-	-	\$50,000
Streets - Total Street Reconstruction	-	-	-	\$368,000	-	-	\$368,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$418,000	-	-	\$418,000
	-	-	-	\$418,000	-	-	\$418,000

222 21st Pl S - Townsend St to Bennett St

*(No Funding in
2025)*

Total Funding

\$520,000

New Borrowing: \$520,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-00230
Pavement Rating: 5 Curb & Gutter Rating: Fair
Distance (Miles): .064
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$190,000	\$190,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$330,000	\$330,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$330,000	\$330,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$190,000	\$190,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$520,000	\$520,000
	-	-	-	-	-	\$520,000	\$520,000

228 Travis Street - East Ave. to 20th St. S*(No Funding in
2025)***Total Funding****\$632,000**

New Borrowing: \$632,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02222, S-02223 (2 Blocks)
 Pavement Rating: 3/6 Curb & Gutter Rating: Fair
 Distance (Miles): .13
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$424,000	-	\$424,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$208,000	-	\$208,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$208,000	-	\$208,000
Streets - Total Street Reconstruction	-	-	-	-	\$424,000	-	\$424,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$632,000	-	\$632,000
	-	-	-	-	\$632,000	-	\$632,000

229 Weston Street - East Ave. to 21st Pl. S

*(No Funding in
2025)*

Total Funding

\$1,275,000

New Borrowing: \$1,275,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-02327, S-02328, S-02329, S-02330 (4 Blocks)
Pavement Rating: 7/8/7 Curb & Gutter Rating: Good
Distance (Miles): .261
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$638,000	-	\$638,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$637,000	-	\$637,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$637,000	-	\$637,000
Streets - Total Street Reconstruction	-	-	-	-	\$638,000	-	\$638,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,275,000	-	\$1,275,000
	-	-	-	-	\$1,275,000	-	\$1,275,000

230 7th St S - Cook St to Wollan Pl*(No Funding in
2025)***Total Funding****\$469,000**

New Borrowing: \$469,000

Complete Curb & Gutter. Contract Pave. Replace Storm Sewer Main.

Street ID: S-00568

Pavement Rating: 8 Curb & Gutter Rating: Good

Distance (Miles): .077

Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct street and add storm capacity (try to find alternate route).

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue**Borrowing** - Revenue Bonds/Notes: Storm Water Utility**EXPENDITURE CATEGORIES:**

Storm Sewer/Stormwater - Storm Sewer Mains

Streets - Total Street Reconstruction

SPENDING PLAN:

Construction/Maintenance

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	-	-	\$253,000	-	\$253,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$216,000	-	\$216,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$216,000	-	\$216,000
Streets - Total Street Reconstruction	-	-	-	-	\$253,000	-	\$253,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$469,000	-	\$469,000
	-	-	-	-	\$469,000	-	\$469,000

232 20th Street South - Mormon Coulee Rd. to Dead End South

(No Funding in 2025)

Total Funding

\$418,000

New Borrowing: \$418,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-00344
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .119

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$418,000	-	\$418,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$418,000	-	\$418,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$418,000	-	\$418,000
	-	-	-	-	\$418,000	-	\$418,000

233 Cook Street - Miller to 7th St S*(No Funding in 2025)***Total Funding****\$676,000**

New Borrowing: \$676,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00889, S-00888
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .121
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	-	-	\$393,000	-	\$393,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$283,000	-	\$283,000

EXPENDITURE CATEGORIES:

Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$283,000	-	\$283,000
Streets - Total Street Reconstruction	-	-	-	-	\$393,000	-	\$393,000

SPENDING PLAN:

Construction/Maintenance	-	-	-	-	\$676,000	-	\$676,000
	-	-	-	-	\$676,000	-	\$676,000

234 Sims Place - Western Terminus to South Ave

(No Funding in 2025)

Total Funding

\$1,800,000

New Borrowing: \$1,800,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-02063
Pavement Rating: 6 Curb & Gutter Rating: Good
Distance (Miles): .2
Companion: Storm Project
Easements possible, coordination with Gundersen Health System

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct street and add storm capacity (but look for alternate route).

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	-	-	\$800,000	-	\$800,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$1,000,000	-	\$1,000,000

EXPENDITURE CATEGORIES:

Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$1,000,000	-	\$1,000,000
Streets - Total Street Reconstruction	-	-	-	-	\$800,000	-	\$800,000

SPENDING PLAN:

Construction/Maintenance	-	-	-	-	\$1,800,000	-	\$1,800,000
	-	-	-	-	\$1,800,000	-	\$1,800,000

424 Sunset Drive - Green Bay St. to State Rd.*(No Funding in 2025)***Total Funding****\$861,000**

New Borrowing: \$861,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-02194, S-02195 (2 Blocks)
 Pavement Rating: 4 Curb & Gutter Rating: Good/Fair
 Distance (Miles): .185
 Companion: Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$606,000	-	\$606,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$50,000	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$205,000	-	\$205,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$50,000	-	\$50,000
Streets - Total Street Reconstruction	-	-	-	-	\$606,000	-	\$606,000
Water - Watermains	-	-	-	-	\$205,000	-	\$205,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$861,000	-	\$861,000
	-	-	-	-	\$861,000	-	\$861,000

425 7th Street South - Ferry St. to Market St.

2025 Funding	Total Funding	
\$5,000	\$5,000	
New Borrowing: \$5,000	New Borrowing: \$5,000	

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00554
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .074

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024 to 2025
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$5,000	-	-	-	-	\$5,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$5,000	-	-	-	-	\$5,000
SPENDING PLAN:							
Construction/Maintenance	\$449,000	\$5,000	-	-	-	-	\$454,000
	-	\$5,000	-	-	-	-	\$5,000

430 28th Street South - Lincoln Ave. to Ward Ave.

2025 Funding	Total Funding	
\$20,000 New Borrowing: \$20,000	\$20,000 New Borrowing: \$20,000	

Partial Curb and Gutter (City side/west side only). Contract Pave.
 Street ID: S-00377
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .068
 Shelby side has no curb. Sidewalk infill on La Crosse side.
 Replacement of storm and sanitary utility infrastructure (additional utility funds requested in 2024 for 2025).

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2025
Department Point of Contact: Rasmussen, Ryan

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Reconstruct Street, infill sidewalk, replacement of storm and sanitary utility facilities.	<u>Has request been approved by an oversight board?</u> Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)
<u>How will this outcome be measured?</u> PASAR rating, new infrastructure.	<u>Is this request part of an approved master plan?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Engineering Dept. estimate.	<u>Does this request require regulatory/other outside approval?</u> No
<u>Explain why project will take more than one year to complete?</u> Utilities work added to project, construction in 2025.	Outside Funding: <u>Does this request require the city to contribute funds?</u> No <u>Does this request use donated funds?</u> No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$5,000	-	-	-	-	\$5,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$15,000	-	-	-	-	\$15,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$5,000	-	-	-	-	\$5,000
SPENDING PLAN:							
Construction/Maintenance	\$293,000	\$20,000	-	-	-	-	\$313,000
	-	\$20,000	-	-	-	-	\$20,000

431 31st Street South - State Rd. to East Fairchild St.

(No Funding in 2025)

Total Funding

\$1,280,000

New Borrowing: \$1,280,000

Complete Curb and Gutter. Contract Pave.
Street ID: S-00440
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .296

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets
Request Type: Project
Current Status: Not started
Timeline: 2027
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$945,000	\$945,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$220,000	\$220,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$115,000	\$115,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$220,000	\$220,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$115,000	\$115,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$945,000	\$945,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,280,000	\$1,280,000
	-	-	-	-	-	\$1,280,000	\$1,280,000

433 Hagar Street - Liberty St. to Avon St.

(No Funding in 2025)

Total Funding

\$336,000

New Borrowing: \$115,000

Complete Curb and Gutter. Contract Pave.

Street ID: S-01265

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .075

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2026

Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$95,000	-	-	-	\$95,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$20,000	-	-	-	\$20,000
Other - TIF Increment - 16	-	-	\$221,000	-	-	-	\$221,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$95,000	-	-	-	\$95,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$20,000	-	-	-	\$20,000
Streets - Total Street Reconstruction	-	-	\$221,000	-	-	-	\$221,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$95,000	-	-	-	\$95,000
	-	-	\$241,000	-	-	-	\$241,000
	-	-	\$336,000	-	-	-	\$336,000

435 15th Street - Cass St. to Ferry St.*(No Funding in
2025)***Total Funding****\$1,799,000**

New Borrowing: \$1,799,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00117, S-00118 (2 Blocks)
 Pavement Rating: 9/8 Curb & Gutter Rating: Good
 Distance (Miles): .21
 Companion: Storm Project

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026
 Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$1,320,000	-	-	\$1,320,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$167,000	-	-	\$167,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$312,000	-	-	\$312,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$167,000	-	-	\$167,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$312,000	-	-	\$312,000
Streets - Total Street Reconstruction	-	-	-	\$1,320,000	-	-	\$1,320,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$167,000	\$1,799,000	-	-	\$1,966,000
	-	-	-	\$1,799,000	-	-	\$1,799,000

436 Ferry Street - 11th St. to 15th St.

(No Funding in 2025)

Total Funding

\$2,239,000

New Borrowing: \$945,000

Complete Curb and Gutter. Contract Pave. Add traffic Calming along Ferry Street.

Street ID: S-01105, S-01106, S-01107, S-01108 (4 Blocks)

Pavement Rating: 5/3/5/5 Curb & Gutter Rating:

Poor/Poor/Poor/Good

Distance (Miles): .333

Companion: Storm Project

Stormwater/flash flooding relief of area w/ pipe extension from Ferry & 11th

Ferry Street traffic calming request from Neighborhood Group and CM Mindel

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2025

Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?

Reconstruct street and add storm sewer capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$320,000	-	-	-	\$320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$625,000	-	-	-	\$625,000
Other - TIF Increment - 11	-	-	\$1,294,000	-	-	-	\$1,294,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$320,000	-	-	-	\$320,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$625,000	-	-	-	\$625,000
Streets - Total Street Reconstruction	-	-	\$1,294,000	-	-	-	\$1,294,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$2,239,000	-	-	-	\$2,239,000
	-	-	\$2,239,000	-	-	-	\$2,239,000

593 Redfield Street - 21st Street South to Losey Boulevard

(No Funding in 2025)

Total Funding

\$1,729,000

New Borrowing: \$1,729,000

Complete Curb and Gutter. Contract Pave. Fix failing Water Main.
Street ID: S-01969, S-01970 (2 Blocks)
Pavement Rating: 5 Curb & Gutter Rating: Good
Distance (Miles): .279
Companion: Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2025
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct street and water main repair.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$596,000	\$596,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$235,000	\$235,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$50,000	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$848,000	\$848,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$235,000	\$235,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$50,000	\$50,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$596,000	\$596,000
Water - Watermains	-	-	-	-	-	\$848,000	\$848,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,729,000	\$1,729,000
	-	-	-	-	-	\$1,729,000	\$1,729,000

594 6th Street South - State Street to Cass Street

2025 Funding	Total Funding	
\$4,331,500	\$4,506,500 New Borrowing: \$175,000	

For complete green streets design and soft costs on 6th Street from State to Cass, including soil cells and tree planting with consideration from the Climate Action Plan.

Design 2023-2024. Construction 2025.

Curb and Gutter. Contract Pave - Concrete Street. Streetscape.

Boulevard restoration for additional trees.

Street ID: S-00529, S-00530, S-00531 (3 Blocks).

Pavement Rating: 6/6/5/4 Curb & Gutter Rating: Good

Distance (Miles): .273

Add streetscape bricks and decorative lighting from King to Cass.

Council Member Kahlow Request. Include Sanitary and Sewer work.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2023 to 2025

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct street. Streetscape one block. Add boulevard green space for additional trees.

How will this outcome be measured?

PASAR rating. New infrastructure.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Explain why project will take more than one year to complete?

Design 2023. Construction w/ DOT let in 2025.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Common Council on 8/10/2023 (see Legistar 23-0063)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

Yes, and it has received all required approvals.

Approvals Received: WisDOT State/Municipal Financial Agreement w/ Common Council

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$175,000	-	-	-	-	-	\$175,000
Grants - State	-	\$2,216,000	-	-	-	-	\$2,216,000
Operating - Sanitary Sewer Utility Funds	-	\$175,000	-	-	-	-	\$175,000
Operating - Storm Water Utility Funds	-	\$125,000	-	-	-	-	\$125,000
Operating - Water Utility Funds	-	\$115,500	-	-	-	-	\$115,500
Other - TIF Increment - 11	-	\$1,700,000	-	-	-	-	\$1,700,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$175,000	-	-	-	-	\$175,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$125,000	-	-	-	-	\$125,000
Streets - Total Street Reconstruction	\$175,000	\$3,916,000	-	-	-	-	\$4,091,000
Water - Watermains	-	\$115,500	-	-	-	-	\$115,500
SPENDING PLAN:							
	-	\$125,000	-	-	-	-	\$125,000
Construction/Maintenance	-	\$4,206,500	-	-	-	-	\$4,206,500
Planning/Design	\$175,000	-	-	-	-	-	\$175,000
	\$175,000	\$4,331,500	-	-	-	-	\$4,506,500

598 Green Bay St - 22nd St S to Losey Blvd (STP-Urban)

2025 Funding	Total Funding	
\$2,686,000	\$2,846,000	
New Borrowing: \$1,875,000	New Borrowing: \$2,035,000	

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01243 (1 Long Block).
 Pavement Rating: 4 Curb & Gutter rating: Fair
 Distance (Miles): .117
 Stormwater/flash flooding relief to area w/ pipe upsizing
 Future Bike Lanes
 Companion: Storm and Water Main project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023 to 2025
 Department Point of Contact: Sward, Stephanie

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Reconstruct street, upsizing of storm sewer.	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u> PASAR rating.	<u>Is this request part of an approved master plan?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Engineering Dept. estimate.	<u>Does this request require regulatory/other outside approval?</u> No
<u>Explain why project will take more than one year to complete?</u> Consultant design, State oversight	Outside Funding: <u>Does this request require the city to contribute funds?</u> No <u>Does this request use donated funds?</u> No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$160,000	\$875,000	-	-	-	-	\$1,035,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$625,000	-	-	-	-	\$625,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$360,000	-	-	-	-	\$360,000
Grants - State	-	\$811,000	-	-	-	-	\$811,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$15,000	-	-	-	-	\$15,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$625,000	-	-	-	-	\$625,000
Streets - Total Street Reconstruction	\$160,000	\$1,686,000	-	-	-	-	\$1,846,000
Water - Watermains	-	\$360,000	-	-	-	-	\$360,000
SPENDING PLAN:							
Planning/Design	\$160,000	\$2,686,000	-	-	-	-	\$2,846,000
	\$160,000	\$2,686,000	-	-	-	-	\$2,846,000

600 Green Bay St - Losey Blvd to BNSF RR*(No Funding in 2025)***Total Funding****\$1,857,000**

New Borrowing: \$1,857,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01244, S-01245 (2 Blocks).
 Pavement Rating: 4/8 Curb & Gutter Rating: Fair/Good
 Distance (Miles): .182
 Stormwater/flash flooding relief of area w/ pipe upsizing
 Companion: Storm Project, Water Main Project

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2024 to 2026

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstruct street, increase storm sewer.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Explain why project will take more than one year to complete?

Consultant design & permitting need to begin before construction.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	\$200,000	-	-	-	-	\$1,087,000	\$1,287,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$125,000	\$125,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$445,000	\$445,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$125,000	\$125,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$445,000	\$445,000
Streets - Total Street Reconstruction	\$200,000	-	-	-	-	\$1,087,000	\$1,287,000

SPENDING PLAN:

Construction/Maintenance	\$200,000	-	-	-	-	\$1,657,000	\$1,857,000
	\$200,000	-	-	-	-	\$1,657,000	\$1,857,000

601 Green Bay St - 9th St S to 14th St S

(No Funding in 2025)

Total Funding

\$2,622,000

New Borrowing: \$2,622,000

Contract Pave. Increase Storm Capacity

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$2,137,000	-	-	\$2,137,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$330,000	-	-	\$330,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$155,000	-	-	\$155,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$330,000	-	-	\$330,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$155,000	-	-	\$155,000
Streets - Total Street Reconstruction	-	-	-	\$2,137,000	-	-	\$2,137,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$2,622,000	-	-	\$2,622,000
	-	-	-	\$2,622,000	-	-	\$2,622,000

670 10th Street North - Pine Street to Main Street

(No Funding in 2025)

Total Funding

\$1,565,000

New Borrowing: \$1,565,000

Complete Curb and Gutter. Contract Pave.
Street ID: S-00005, S-00006, S-00007 (3 Blocks)
Pavement Rating: 7/8/8 Curb and Gutter Rating: Fair/Good/Good
Distance (Miles): .231 Miles
Companion: Storm Water Project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct Street. Upsize storm sewer main per Pine Alt 3 to help flooding at 10th and main/10th and King. DO AFTER FRONT STREET IS FIXED.

How will this outcome be measured?
PASAR rating. Less flooding.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$720,000	\$720,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$410,000	\$410,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$435,000	\$435,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$410,000	\$410,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$435,000	\$435,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$720,000	\$720,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,565,000	\$1,565,000
	-	-	-	-	-	\$1,565,000	\$1,565,000

673 Hood Street - Joseph Houska Drive to Niedbalski Bridge

(No Funding in 2025)

Total Funding

\$536,000

New Borrowing: \$536,000

Contract Pave.
Street ID: S-01322
Pavement Rating: 3 Curb and Gutter Rating: No Curb
Distance (Miles): .202
Possible sidewalk connection from bridge to Carrol and Houska Parks.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$536,000	\$536,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$536,000	\$536,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$536,000	\$536,000
	-	-	-	-	-	\$536,000	\$536,000

680 8th Street South - Johnson Street to Denton Street

(No Funding in 2025)

Total Funding

\$1,523,410

New Borrowing: \$1,500,000

Street Reconstruction
Sanitary Sewer Main replacements

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2028 to 2029
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?

Reconstruct Street. Replace failing Sanitary Sewer Main.

How will this outcome be measured?

PASAR rating. Flowing sewer.

What is the methodology used to determine the budget for this project?

Street Dept. estimate.

Engineering department estimate.

Explain why project will take more than one year to complete?

To be phased in different years, based upon inspection results from televised sewer.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$450,000	\$450,000	\$900,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$150,000	\$150,000	\$300,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$72,500	\$72,500	\$145,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$77,500	\$77,500	\$155,000
Operating - Sanitary Sewer Utility Funds	\$16,000	-	-	-	-	-	\$16,000
Operating - Streets Operating Budget	\$7,410	-	-	-	-	-	\$7,410
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$16,000	-	-	-	\$150,000	\$150,000	\$316,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$72,500	\$72,500	\$145,000
Streets - Total Street Reconstruction	\$7,410	-	-	-	\$450,000	\$450,000	\$907,410
Water - Watermains	-	-	-	-	\$77,500	\$77,500	\$155,000
SPENDING PLAN:							
Construction/Maintenance	\$23,410	-	-	-	\$750,000	\$750,000	\$1,523,410
	\$23,410	-	-	-	\$750,000	\$750,000	\$1,523,410

761 Annual Traffic Signal Replacement Program

2025 Funding	Total Funding	
\$1,000,000 New Borrowing: \$1,000,000	\$6,600,000 New Borrowing: \$6,600,000	
<p>30-year program for annual replacement of traffic signals, as an ongoing need to update and modernize the City of La Crosse's aging ~60 signalized intersections. Plans include: 2023 (2nd & State, Rose & Saint James, and 16th & Main); 2024 (Losey & Main, Losey & Cass); 2025 (Copeland & Monitor, Rose & Monitor); 2026 (Lang & Monitor, Gillette & River Valley); and 2027 (3rd & Cass, 3rd & Cameron).</p> <p>Requesting Department(s): Engineering Request Type: Program Current Status: Design Timeline: 2023 to 2029 Department Point of Contact: Sward, Stephanie</p>		

Justification:What is the request's desired outcome?

Replacement of traffic signal equipment (poles, lights, bases, wiring, conduit, signs, and appurtenances).

How will this outcome be measured?

Removal and replacement of old equipment, purchase and installation of new.

What is the methodology used to determine the budget for this project?

Ongoing and previous bid engineering projects.

Explain why project will take more than one year to complete?

Inventory consists of ~60 signals, at an estimated average cost of \$500,000 per signal.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0165)

Is this request part of an approved master plan?

Yes it is part of Citywide Traffic Signal Replacement Plan dated 1/21/2022

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000
	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000

763 Annual Capital Pavement Maintenance Program

2025 Funding	Total Funding
\$200,000 New Borrowing: \$200,000	\$1,550,000 New Borrowing: \$1,550,000

Annual maintenance of Connecting Highways, Truck Routes, National Highway System roadways, and concrete roadways in the City of La Crosse. Includes joint maintenance, repair, and sealing. Utilizes capital funds for extend the lifetime of major roadways, reducing costs of full reconstruction over time. The first candidates for maintenance to prolong road life are Rose Street, 7th Street, and 16th Street. Future candidates include Cass Street, 6th Street, Palace & Larson Streets, Airport Road, and other new concrete roadways and intersections.

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: In Progress
Timeline: 2023 to 2029
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?

Improvement of deteriorating joints and other pavement maintenance to prolong roadway life.

How will this outcome be measured?

Removal and replacement of joint and roadway materials. Installation of new sealers, patches, and joint materials.

What is the methodology used to determine the budget for this project?

Previous Engineering and Street department projects and quotes.

Explain why project will take more than one year to complete?

Sections of roadways will be done, as funding allows, due to variable lengths of blocks and roadways.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$350,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,550,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$350,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,550,000
SPENDING PLAN:							
Construction/Maintenance	\$300,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,500,000
	\$350,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,550,000

781 Losey Boulevard - La Crosse St. to Main St.

(No Funding in 2025)

Total Funding

\$7,015,000

New Borrowing: \$7,015,000

Miscellaneous Curb & Gutter. Contract Pave.

Street ID: S-01605 thru S-01611

Pavement Rating: 6/5/6/6/6/6/6 Curb & Gutter Rating: F/G

Distance: 1.112

Stormwater/flash flooding relief @ Losey & Vine

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$3,174,000	-	-	\$3,174,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$590,000	-	-	\$590,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$951,000	-	-	\$951,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$2,300,000	-	-	\$2,300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$590,000	-	-	\$590,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$951,000	-	-	\$951,000
Streets - Total Street Reconstruction	-	-	-	\$3,174,000	-	-	\$3,174,000
Water - Watermains	-	-	-	\$2,300,000	-	-	\$2,300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$7,015,000	-	-	\$7,015,000
	-	-	-	\$7,015,000	-	-	\$7,015,000

786 31st Place South-Farnam St. to Green Bay St.

2025 Funding	Total Funding	
\$395,397	\$429,000	
New Borrowing: \$395,397	New Borrowing: \$429,000	

Misc. Curb & Gutter. City Pave.
 Street ID # S-00436
 Pavment Rating: 4 Curb & Gutter Rating: Fair
 Distance(Miles): .251

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023 to 2025
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$33,603	\$150,397	-	-	-	-	\$184,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$245,000	-	-	-	-	\$245,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$245,000	-	-	-	-	\$245,000
Streets - Total Street Reconstruction	\$33,603	\$150,397	-	-	-	-	\$184,000
SPENDING PLAN:							
Construction/Maintenance	\$33,603	\$395,397	-	-	-	-	\$429,000
	\$33,603	\$395,397	-	-	-	-	\$429,000

798 Robinsdale Avenue - Mormon Coulee Rd to 28th St.

(No Funding in 2025)

Total Funding

\$632,000

New Borrowing: \$632,000

Misc. Curb & Gutter. City Pave.
Street ID # S-01992, S-01993, S-01994 (3 Blocks)
Pavement Ratings: 4 Curb & Gutter Ratings: Fair/Good/Good
Distance(Miles): .259
Install new sidewalk along Robinsdale Avenue from Mormon Coulee Rd to 28th St.

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2026

Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street and infill sidewalk.

How will this outcome be measured?
PASAR Rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$582,000	-	-	-	\$582,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$50,000	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$50,000	-	-	-	\$50,000
Streets - Total Street Reconstruction	-	-	\$582,000	-	-	-	\$582,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$632,000	-	-	-	\$632,000
	-	-	\$632,000	-	-	-	\$632,000

823 13th Place - Weston to Travis

(No Funding in 2025)

Total Funding

\$862,000

New Borrowing: \$862,000

Misc. Utilities w/ Street Dept Paving.
Removal and replacement of Sanitary and Storm mains, manholes, and structures.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not started

Timeline: 2028

Department Point of Contact: Nasonovs, Juris

Justification:

What is the request's desired outcome?

Removal and replacement of aging and failing Sanitary and Storm facilities.

How will this outcome be measured?

Removal and replacement of aging and failing Sanitary and Storm facilities.

What is the methodology used to determine the budget for this project?

Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$386,000	-	\$386,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$198,000	-	\$198,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$278,000	-	\$278,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$198,000	-	\$198,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$278,000	-	\$278,000
Streets - Street Improvements	-	-	-	-	\$386,000	-	\$386,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$862,000	-	\$862,000
	-	-	-	-	\$862,000	-	\$862,000

873 Highland Street - Dead End W to 26th St S

2025 Funding	Total Funding	
\$180,000 New Borrowing: \$180,000	\$372,000 New Borrowing: \$202,000	

City Pave with Misc. Curb & Gutter.
 Street ID #S-01306, S-01307
 Pavement Rating: 4, Curb & Gutter Rating: Fair
 Distance: 0.074
 Additional funds requested in 2024 for full curb & gutter, paving materials, and utilities;
 for Street Dept. construction in 2025.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024 to 2025

Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?

Reconstruct Street, some storm and sanitary infrastructure.

How will this outcome be measured?

PASAR Rating, new facilities.

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimate.

Explain why project will take more than one year to complete?

Scope expanded to include storm and sanitary sewer work.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$22,000	\$180,000	-	-	-	-	\$202,000
Operating - Sanitary Sewer Utility Funds	\$75,000	-	-	-	-	-	\$75,000
Operating - Storm Water Utility Funds	\$95,000	-	-	-	-	-	\$95,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$75,000	-	-	-	-	-	\$75,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$95,000	-	-	-	-	-	\$95,000
Streets - Total Street Reconstruction	\$22,000	\$180,000	-	-	-	-	\$202,000
SPENDING PLAN:							
Construction/Maintenance	\$192,000	\$180,000	-	-	-	-	\$372,000
	\$192,000	\$180,000	-	-	-	-	\$372,000

880 Sunset Lane - Sunnyslope Rd to Gillette St

2025 Funding	Total Funding	
\$336,000 New Borrowing: \$336,000	\$398,000 New Borrowing: \$398,000	
<p>City Pave with Misc. Curb & Gutter. Street ID #S-02196 Pavement Rating: 4 Curb & Gutter Rating: Fair Distance: 0.237</p> <p>Requesting Department(s): Engineering; Streets Request Type: Project Current Status: not designed. Timeline: 2024 to 2025 Department Point of Contact: Rasmussen, Ryan</p>		

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR Rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$62,000	\$336,000	-	-	-	-	\$398,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	\$62,000	\$336,000	-	-	-	-	\$398,000
SPENDING PLAN:							
Construction/Maintenance	\$62,000	\$336,000	-	-	-	-	\$398,000
	\$62,000	\$336,000	-	-	-	-	\$398,000

881 Vine Street - 14th St N to 16th St N

2025 Funding	Total Funding	
\$291,000	\$688,000	
New Borrowing: \$291,000	New Borrowing: \$688,000	

City Pave with Misc. Curb & Gutter.
 Street ID #S-02261, S-02262
 Pavement Rating: 4/3 Curb & Gutter Rating: Fair/Good
 Distance: 0.161

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024 to 2025
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$72,000	\$291,000	-	-	-	-	\$363,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	\$215,000	-	-	-	-	-	\$215,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	\$110,000	-	-	-	-	-	\$110,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$215,000	-	-	-	-	-	\$215,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$110,000	-	-	-	-	-	\$110,000
Streets - Total Street Reconstruction	\$72,000	\$291,000	-	-	-	-	\$363,000
SPENDING PLAN:							
Construction/Maintenance	\$397,000	\$291,000	-	-	-	-	\$688,000
	\$397,000	\$291,000	-	-	-	-	\$688,000

913 Annual Miscellaneous Curb Gutter & Pavement Replacement

2025 Funding	Total Funding	
\$150,000 New Borrowing: \$150,000	\$900,000 New Borrowing: \$900,000	
<p>Incedental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.</p> <p>Requesting Department(s): Streets Request Type: Program Current Status: In Progress Timeline: 2024 to 2029 Department Point of Contact: Rasmussen, Ryan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Incedental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.</p> <p><u>How will this outcome be measured?</u> Project completion.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Cost of similar, previously completed projects.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p> <p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

915 Annual CIP Street Department Paving

2025 Funding	Total Funding	
\$350,000 New Borrowing: \$350,000	\$2,100,000 New Borrowing: \$2,100,000	
Miscellaneous paving done by Street Department.		
Requesting Department(s): Streets Request Type: Program Current Status: In Progress Timeline: 2024 to 2030 Department Point of Contact: Rasmussen, Ryan		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Miscellaneous paving done by Street Department.	<u>Has request been approved by an oversight board?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Paving cost estimate.	<u>Is this request part of an approved master plan?</u> No
	<u>Does this request require regulatory/other outside approval?</u> No
	Outside Funding: <u>Does this request require the city to contribute funds?</u> No
	<u>Does this request use donated funds?</u> No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
SPENDING PLAN:							
Construction/Maintenance	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000

931 Milson Ct Traffic Calming

(No Funding in 2025)

Total Funding

\$65,000

New Borrowing: \$65,000

Installation of two speed tables for traffic calming on Milson Ct. Part of Green Complete Streets requirements to address safety and accessibility for all modes of traffic, as requested by the neighborhood and CM Sleznikow. Speed tables must be retrofit into existing pavement, as the street is not planned for reconstruction. Request by CM Sleznikow and Neighborhood Group

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Calming of traffic.

How will this outcome be measured?
Construction of speed tables and reduced observed speeds.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$65,000	\$65,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$65,000	\$65,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$65,000	\$65,000
	-	-	-	-	-	\$65,000	\$65,000

945 30th Street South - Dead End N to Glendale Ave

(No Funding in 2025)

Total Funding

\$179,000

New Borrowing: \$179,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-00433

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .04

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR Rating.

What is the methodology used to determine the budget for this project?

Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$119,000	\$119,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$60,000	\$60,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$60,000	\$60,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$119,000	\$119,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$179,000	\$179,000
	-	-	-	-	-	\$179,000	\$179,000

949 Park Street N - 13th St S to 15th St S

(No Funding in 2025)

Total Funding

\$495,500

New Borrowing: \$495,500

Install utilities mains to bring properties into compliance.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?

To correct non-compliant properties.

How will this outcome be measured?

Installation of utilities.

What is the methodology used to determine the budget for this project?

Engineering Estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$310,000	\$310,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$65,000	\$65,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$120,500	\$120,500
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$65,000	\$65,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$310,000	\$310,000
Water - Watermains	-	-	-	-	-	\$120,500	\$120,500
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$495,500	\$495,500
	-	-	-	-	-	\$495,500	\$495,500

951 Caledonia St - Monitor St to St Andrew St*(No Funding in 2025)***Total Funding****\$2,140,000**

New Borrowing: \$2,140,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-00744, S-00745, S-00746, S-00747

Pavement Rating: 4/3/4/6 Curb & Gutter Rating: F/F/F/G

Distance (Miles): .355

Sanitary Sewer Needs

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

Reconstructed street and utilities.

How will this outcome be measured?

Improvement to the sewer system.

What is the methodology used to determine the budget for this project?

Engineering estimate.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,220,000	\$1,220,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$320,000	\$320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$250,000	\$250,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$350,000	\$350,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$320,000	\$320,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$250,000	\$250,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,220,000	\$1,220,000
Water - Watermains	-	-	-	-	-	\$350,000	\$350,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$2,140,000	\$2,140,000
	-	-	-	-	-	\$2,140,000	\$2,140,000

982 Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion*(No Funding in 2025)***Total Funding****\$1,065,000**

New Borrowing: \$500,000

Losey Boulevard, from north of Mormon Coulee Road, to south of Ward Avenue, to undergo a "Road Diet." This will convert the roadway from 4 to 3 lanes. This corridor of Losey Boulevard is a narrower public Right-of-Way, with substandard boulevards/terraces and sidewalks. The traffic volumes do not warrant 4 lanes of thru traffic. Therefore, a 3-lane section will be implemented, with one lane each of northbound and southbound travel, and one center turn lane for left turns into and out of driveways and sideroads. The reallocated width will allow for wider sidewalks and boulevards that will support the planting of trees throughout the corridor. Work includes complete replacement of all three utilities (Storm, Water, and Sewer). This project is funded up to a 90% maximum by Highway Safety Improvement Program (HSIP) funding, not including Sewer and Water. Project to be let by WisDOT.

Requesting Department(s): Engineering; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstructed roadway, with fewer vehicle lanes, wider boulevards for trees, and wider sidewalks. Slower traffic, due to reduced number of lanes, and safer conditions due to a center turn lane (to handle left turns, outside of the thru lanes).

How will this outcome be measured?

Reconstructed roadway, newly planted trees (after the project is complete).

What is the methodology used to determine the budget for this project?

Past and current engineering projects.

Explain why project will take more than one year to complete?

Design in 2025, construction in 2027, per WisDOT oversight and let schedule.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Common Council

Is this request part of an approved master plan?

Yes it is part of Citywide Bicycle & Pedestrian Master Plan

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	-	\$500,000	-	-	\$500,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$5,000	-	-	\$5,000
Operating - Storm Water Utility Funds	-	-	-	\$90,000	-	-	\$90,000
Operating - Water Utility Funds	-	-	-	\$470,000	-	-	\$470,000

EXPENDITURE CATEGORIES:

	Past	2025	2026	2027	2028	2029	Total
Sanitary Sewer/Wastewater - Other	-	-	-	\$5,000	-	-	\$5,000
Storm Sewer/Stormwater - Other	-	-	-	\$90,000	-	-	\$90,000
Streets - DOT Projects	-	-	-	\$500,000	-	-	\$500,000
Water - Other	-	-	-	\$470,000	-	-	\$470,000

SPENDING PLAN:

	Past	2025	2026	2027	2028	2029	Total
Construction/Maintenance	-	-	-	\$1,065,000	-	-	\$1,065,000
	-	-	-	\$1,065,000	-	-	\$1,065,000

983 Losey Boulevard Traffic Signals at Main Street

(No Funding in 2025)

Total Funding

\$510,000

New Borrowing: \$325,000

Losey Boulevard traffic signals at Main Street. HSIP project with DOT.

Requesting Department(s): Streets

Request Type: Project

Current Status: Not started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:

What is the methodology used to determine the budget for this project?

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$325,000	-	-	-	\$325,000
Operating - Sanitary Sewer Utility Funds	-	-	\$75,000	-	-	-	\$75,000
Operating - Water Utility Funds	-	-	\$110,000	-	-	-	\$110,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	-	\$75,000	-	-	-	\$75,000
Streets - DOT Projects	-	-	\$325,000	-	-	-	\$325,000
Water - Other	-	-	\$110,000	-	-	-	\$110,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$510,000	-	-	-	\$510,000
	-	-	\$510,000	-	-	-	\$510,000

Streetscaping & Lighting

2025 Total Funding

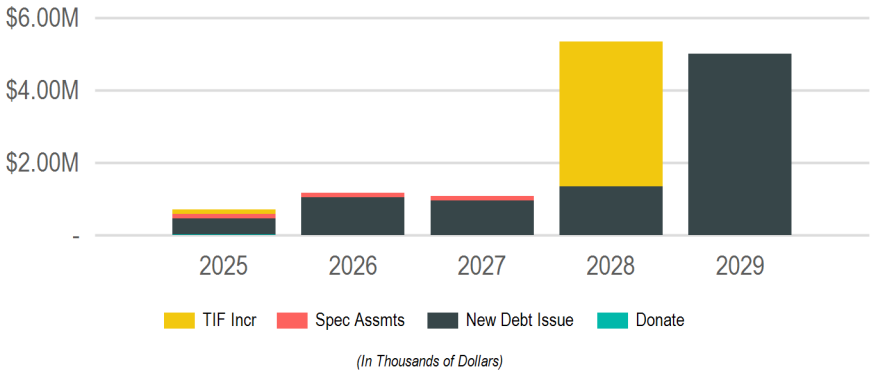
\$705,000

2025 New Borrowing

\$440,000

2025 City Funded

\$685,000



Requests

Request	2025	2026	2027	2028	2029	Total
907: Pearl Street reconstruction	\$125,000	-	-	\$4,000,000	-	\$4,125,000
647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	-	-	\$360,000
762: Annual Sidewalk Infill Program	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$615,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$560,000
948: Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct	\$75,000	-	-	-	-	\$75,000
935: 7th Street S - RRFB at Tyler St	\$50,000	-	-	-	-	\$50,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	-	-	\$60,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	\$700,000	\$600,000	-	-	\$1,300,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	\$500,000	-	\$500,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$500,000	-	\$500,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	-	-	-	\$950,000	\$950,000
939: Pedestrian Lighting - 8th Street S, from Market to Denton	-	-	-	-	\$877,000	\$877,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	-	\$475,000	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	-	\$444,000	\$444,000
936: Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln	-	-	-	-	\$406,000	\$406,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
937: Sidewalk infill Farnam St from 28th St S to Cliffwood Ln	-	-	-	-	\$301,000	\$301,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	-	\$244,000	\$244,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	-	\$120,000	\$120,000
924: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr	-	-	-	-	\$90,000	\$90,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	-	\$45,000	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	-	\$30,000	\$30,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$440,000	\$1,045,000	\$955,000	\$1,345,000	\$5,012,000	\$8,797,000
New Debt Issue	\$440,000	\$1,045,000	\$955,000	\$1,345,000	\$5,012,000	\$8,797,000
Donations & Outside Funding	\$20,000	-	-	-	-	\$20,000
Donations	\$20,000	-	-	-	-	\$20,000
Taxation	\$245,000	\$120,000	\$120,000	\$4,000,000	-	\$4,485,000
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$125,000	-	-	\$4,000,000	-	\$4,125,000
	\$705,000	\$1,165,000	\$1,075,000	\$5,345,000	\$5,012,000	\$13,302,000

626 LED Street Light Upgrades

2025 Funding	Total Funding	
\$20,000 New Borrowing: \$20,000	\$140,000 New Borrowing: \$140,000	
Annual upgrade of street lights and meter services to LED lighting.		
Requesting Department(s): Engineering Request Type: Project Current Status: Not started Timeline: 2021 to 2027 Department Point of Contact: Hassemer, Jamie		

Justification:What is the request's desired outcome?

Upgrade of current street lights to LED lighting, resulting in energy savings. Upgrade non-metered lighting cabinets to metered services, to save money by paying actual power costs. Upgrade ornamental/decorative lighting to save money on maintenance and power costs.

How will this outcome be measured?

Reduction of energy costs.

What is the methodology used to determine the budget for this project?

Engineering Estimate.

Explain why project will take more than one year to complete?

Portion of large inventory updated annually.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
SPENDING PLAN:							
Construction/Maintenance	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000

647 Sidewalk Snow Removal - City Wide

2025 Funding	Total Funding
\$120,000	\$800,000

An annual program to solicit and develop a contract to hire a private contractor to assist with clearing the snow from the public sidewalks. The Street Department cannot help clear the snow from the public sidewalks that are neglected by private property owners as required by ordinance.

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 01/21 to 12/27
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
Hire a private contractor to clear snow from public sidewalks that have been neglected by private property owners.

How will this outcome be measured?
Snow clearance of sidewalks.

What is the methodology used to determine the budget for this project?
Ongoing program costs.

Explain why project will take more than one year to complete?
Ongoing annual program.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - Special Assessments	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	-	-	-	-	-	\$100,000
Other	\$320,000	\$120,000	\$120,000	\$120,000	-	-	\$680,000
	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000

648 Annual Sidewalk & ADA Ramp Replacement Program

2025 Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$900,000 New Borrowing: \$900,000	
<p>An annual program to fund the removal and replacement of concrete sidewalk on the existing network within the City of La Crosse. This includes but is not limited to broken sidewalk panels, heaved or sunken sidewalks, and missing or substandard ramps at intersections and other crosswalks. May include miscellaneous infill of missing sidewalks but is not intended for infill of more substantial areas, which may need stand alone CIP projects.</p>		

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 01/21 to 12/29
Department Point of Contact: Haldeman, Cullen

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Ongoing replacement and maintenance of the City's sidewalks to maintain the integrity and safety of the City's sidewalks.</p> <p><u>How will this outcome be measured?</u> Maintained and safe sidewalks.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering estimate and ongoing program costs.</p> <p><u>Explain why project will take more than one year to complete?</u> Annual program.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
Outside Funding:	
	<p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

745 Pedestrian Lighting - State St, from 7th St to West Ave*(No Funding in 2025)***Total Funding****\$475,000**

New Borrowing: \$475,000

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not yet designed.

Timeline: 01/27 to 11/27

Department Point of Contact: Hassemer, Jamie

Justification:What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing - New Debt Issue**

Past	2025	2026	2027	2028	2029	Total
-	-	-	-	-	\$475,000	\$475,000

EXPENDITURE CATEGORIES:

Streetscaping - Street Lighting

SPENDING PLAN:

Construction/Maintenance

Past	2025	2026	2027	2028	2029	Total
-	-	-	-	-	\$475,000	\$475,000
-	-	-	-	-	\$475,000	\$475,000
-	-	-	-	-	\$475,000	\$475,000
-	-	-	-	-	\$475,000	\$475,000

762 Annual Sidewalk Infill Program

2025 Funding	Total Funding
\$115,000	\$830,000
New Borrowing: \$115,000	New Borrowing: \$830,000

Perpetual program to infill blocks without public sidewalk, to complete ongoing efforts for Complete Streets, accessibility, and ADA compliance. Goal of infilling eight to ten block faces with new public concrete sidewalk throughout La Crosse's neighborhoods. Priority set by coordination with Safe Routes to School, Bicycle Pedestrian Advisory Committee, and Committee for Citizens with Disabilities, to include areas near schools, existing incomplete sidewalk, and MTU bus routes. Planned streets include: 27th, 28th, and 29th Streets, from Birch Street to Diagonal Road.

Requesting Department(s): Engineering
 Request Type: Program
 Current Status: Design
 Timeline: 2023 to 2030
 Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?

Installation of 8 to 10 new block faces of public concrete sidewalk per year.

How will this outcome be measured?

Lineal feet of new sidewalk.

What is the methodology used to determine the budget for this project?

Past and current Engineering bid projects.

Explain why project will take more than one year to complete?

Due to large inventory of streets without sidewalks, installation must be done with a few streets annually.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0161)

Is this request part of an approved master plan?

Yes it is part of Citywide Sidewalk Infill Plan dated 1/21/2022

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$830,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$830,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$815,000
	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$830,000

824 Airport Road - Streetlighting, terminal to Lakeshore Dr

(No Funding in 2025)

Total Funding

\$275,000

New Borrowing: \$275,000

Addition of roadway lighting to Airport Road.
Within recently constructed section, from terminal north to Lakeshore Dr.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2029
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting for vehicles, bicycle, and pedestrian safety.

How will this outcome be measured?

Additinal lights installed.

What is the methodology used to determine the budget for this project?

Past Enginering projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$275,000	\$275,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$275,000	\$275,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$275,000	\$275,000
	-	-	-	-	-	\$275,000	\$275,000

827 Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd

(No Funding in 2025)

Total Funding

\$1,300,000

New Borrowing: \$1,300,000

Installation of pedestrian scale lighting on Green Bay Street.
Companion projects: Green Bay, East Ave to 22nd; Green Bay, 22nd to Losey; Green Bay, 14th to East Ave; and Green Bay, 9th to 14th.
To be staged in multiple years, during or after roadway projects.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not started

Timeline: 2026 to 2027

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased awareness, safety, and conspicuity of pedestrians and bicycles throughout the Green Bay Street corridor.

How will this outcome be measured?

New lights, increased lighting levels.

What is the methodology used to determine the budget for this project?

Past Engineering projects.

Explain why project will take more than one year to complete?

To be staged across multiple years to coincide with Street projects and install extensive length in stages.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$700,000	\$600,000	-	-	\$1,300,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	\$700,000	\$600,000	-	-	\$1,300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$700,000	\$600,000	-	-	\$1,300,000
	-	-	\$700,000	\$600,000	-	-	\$1,300,000

831 Pedestrian Lighting - Main St, 7th St to West Avenue

(No Funding in 2025)

Total Funding

\$500,000

New Borrowing: \$500,000

Pedestrian lighting installed on Main Street corridor, from 7th Street to West Avenue.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2028 to 2029
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting and safety for pedestrians and bicycles.

How will this outcome be measured?

New lights.

What is the methodology used to determine the budget for this project?

Past Engineering projects.

Explain why project will take more than one year to complete?

Due to length of project, lighting will be phased in over two years.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$500,000	-	\$500,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	\$500,000	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$500,000	-	\$500,000
	-	-	-	-	\$500,000	-	\$500,000

832 Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St

*(No Funding in
2025)*

Total Funding

\$400,000

New Borrowing: \$400,000

New pedestrian scale lighting installation on 400, 500, and 600 blocks of 8th and 9th Streets South.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not started

Timeline: 2028 to 2029

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting for safety, security, and pedestrian and bicycle traffic.

How will this outcome be measured?

Installed lights.

What is the methodology used to determine the budget for this project?

Past Engineering projects.

Explain why project will take more than one year to complete?

Due to extensive length and multiple blocks, lighting to be staged over multiple years.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$400,000	\$400,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$400,000	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$400,000	\$400,000
	-	-	-	-	-	\$400,000	\$400,000

846 Pedestrian Lighting - Clinton St from Avon St to George St

(No Funding in 2025)

Total Funding

\$500,000

New Borrowing: \$500,000

Installation of Pedestrian Lighting on Clindon St, from Avon St to George St. Infill of city owned pedestrian scale lighting, as part of cityside master plan for pedestrian and bicycle facilities. Clinton Street provides a corridor of access for vehicles, bicycles, and pedestrians, from USH 53 (Rose St) to STH 35 (George). This connects bike/ped facilities on Clinton from Bainbridge St, to Rose with facilities on Ranger Dr, and subsequently to the Bud Hendrickson Trail that runs from Ranger Dr & Gillette St along and over the BNSF Rail yard to the intersection of Oak St & Enterprise Ave, from which there is a connection to three streets with bike lanes, serving the Interstate Industrial Park, the City of Onalaska, and the State Trails system. This continues ornamental street lighting from the Uptowne area at Caledonia & Clinton, to the east.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not yet started

Timeline: 2028

Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?

Increased nighttime lighting levels for pedestrian and vehicular traffic, extension of ornamental streetscape from Uptown area.

How will this outcome be measured?

Installation of new lighting infrastructure, including bases, poles, lights, conduit, wiring, and cabinet(s).

What is the methodology used to determine the budget for this project?

Previous Engineering projects and recent bids.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by City Plan Commission on 8/29/2022 (see Legistar 22-0789)

Is this request part of an approved master plan?

Yes it is part of City of La Crosse Bicycle Pedestrian Master Plan dated 10/10/2013

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$500,000	-	\$500,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	\$500,000	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$500,000	-	\$500,000
	-	-	-	-	\$500,000	-	\$500,000

901 Annual Capital Streetscape & Lighting Maintenance Program

2025 Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$660,000 New Borrowing: \$660,000

Annual maintenance of City owned infrastructure related to streetscape and streetlighting. Includes replacement of poles, bases, electrical appurtenances, and street furniture at or near end of life. Utilizes capital funds for replacement of capitalized assets that require extended maintenance and cause increased liability over time if not replaced on plan/schedule.

The first candidates for replacement include those oldest project installed with City and State projects in the 1990s and early 2000s, including the Central Business District and the north side corridors of Rose Street and Copeland Avenue.

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: In progress
Timeline: 2024 to 2029
Department Point of Contact: Schmutzer, Troy

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Improvement of deteriorating street lighting and streetscaping materials.	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u> Replacement of lighting poles, bases, electrical appurtenances, and street furniture.	<u>Is this request part of an approved master plan?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Previous Engineering department projects.	<u>Does this request require regulatory/other outside approval?</u> No
<u>Explain why project will take more than one year to complete?</u> Sections of lighting will be done as funding allows based on need and age of existing assets.	Outside Funding: <u>Does this request require the city to contribute funds?</u> No <u>Does this request use donated funds?</u> No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000

907 Pearl Street reconstruction

2025 Funding	Total Funding	
\$125,000	\$4,200,000	
Reconstruction of Pearl Street to include, but not limited to, streetscaping, road reconstruction, sidewalks, utilities.		
Requesting Department(s): Engineering; Planning and Development Request Type: Project Current Status: Planning and design Timeline: 01/01/2024 to 2028 Department Point of Contact: Trane, Andrea		

Justification:

What is the request's desired outcome?
Reconstruction of street.

How will this outcome be measured?
Completed reconstruction of street.

What is the methodology used to determine the budget for this project?
Estimate by Engineering.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Downtown Master Plan dated 12/31/2021

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	\$75,000	\$125,000	-	-	-	-	\$200,000
Other - TIF Increment - 17	-	-	-	-	\$4,000,000	-	\$4,000,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	\$75,000	-	-	-	-	-	\$75,000
Streets - Total Street Reconstruction	-	\$125,000	-	-	\$4,000,000	-	\$4,125,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$4,000,000	-	\$4,000,000
Planning/Design	\$75,000	\$125,000	-	-	-	-	\$200,000
	\$75,000	\$125,000	-	-	\$4,000,000	-	\$4,200,000

924 Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr*(No Funding in 2025)***Total Funding****\$90,000**

New Borrowing: \$90,000

Sidewalk infill from 33rd Street S to Zion Dr on the East side of HWY 14/61/35. This completes the sidewalk from 33rd Street to southern edge of City Limits. The project will also provide accessible curb ramps to reach the existing MTU bus stop on 33rd Street. Project requested from CM Neumann.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Haldeman, Cullen

Justification:What is the request's desired outcome?

Add sidewalk to complete pedestrian access.

How will this outcome be measured?

Lineal feet of new sidewalk.

What is the methodology used to determine the budget for this project?

Engineering Department Estimates.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 12/12/2023

Is this request part of an approved master plan?

Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$90,000	\$90,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$90,000	\$90,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$90,000	\$90,000
	-	-	-	-	-	\$90,000	\$90,000

925 Midblock Crosswalk - 1600 block Park Ave

*(No Funding in
2025)*

Total Funding

\$30,000

New Borrowing: \$30,000

Installation of midblock curb extensions and crosswalk between Tower Park and Mount Calvary-Grace School. Feedback from administrators at the school identified speeding cars as a safety concern on Park Ave.

CM Schwarz requested

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Safer crossing of Park Ave between Grace Calvary and Tower Park and reduced speeds near the school.

How will this outcome be measured?

Installation of midblock crosswalk and curb extensions.

What is the methodology used to determine the budget for this project?

Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$30,000	\$30,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$30,000	\$30,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$30,000	\$30,000
	-	-	-	-	-	\$30,000	\$30,000

930 Campbell Rd - midblock RRFB at Emersen Elementary

(No Funding in 2025)

Total Funding

\$45,000

New Borrowing: \$45,000

Installation of Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Proximity to Emersen Elementary School. To be retrofit into existing pavement and median island.
Request by Neighborhood group & CM Sleznikow.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?

Installation of median islands, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$45,000	\$45,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$45,000	\$45,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$45,000	\$45,000
	-	-	-	-	-	\$45,000	\$45,000

934 Ranger Drive - midblock RRFB at Wood & Sill

(No Funding in 2025)

Total Funding

\$120,000

New Borrowing: \$120,000

Installation of two Rectangular Rapid Flahing Beacons (RRFB) and Pedistrian islands for safety concerns. Located at existing crosswalks at Wood Street & Sill Street. Proximity to Boys & Girls Club and Logan High School.
Request by Neighborhood group & CM Goggin.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?

Installation of median islands, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?

Engineering Department Estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Safe Routes to School

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$120,000	\$120,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$120,000	\$120,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$120,000	\$120,000
	-	-	-	-	-	\$120,000	\$120,000

935 7th Street S - RRFB at Tyler St

2025 Funding	Total Funding	
\$50,000 New Borrowing: \$30,000	\$50,000 New Borrowing: \$30,000	
<p>Installation of a Rectangular Rapid Flahing Beacon (RRFB) and Pedistrian islands for safety concerns. Located at southwest side of 7th Street S & Tyler Street. Gundersen Founders & East Building. Request by Gundersen & CM Schwarz & CM Woodard.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2029 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?

Increased safety and awareness of pedestrians crossing 7th.

How will this outcome be measured?

Installation of median island, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?

Egnineering Department Estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$30,000	-	-	-	-	\$30,000
Outside - Donations	-	\$20,000	-	-	-	-	\$20,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$50,000	-	-	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000

936 Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln

(No Funding in 2025)

Total Funding

\$406,000

New Borrowing: \$406,000

Install new sidewalk along 29th St S (West side of street) from Cass Street to Cliffwood Ln and along Cliffwood Ln from 28th to 29th on both sides of the street. May include small amounts of fill. This project will work towards the build of new sidewalk to the Bluffs Neighborhood.
Request from Neighborhood group and CM Kiel.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
New sidewalks installed.

How will this outcome be measured?
Square foot of new sidewalk installed.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

FUNDING SOURCES:

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	-	-	-	\$406,000	\$406,000

EXPENDITURE CATEGORIES:

Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$406,000	\$406,000
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SPENDING PLAN:

Construction/Maintenance	-	-	-	-	-	\$406,000	\$406,000
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	-	-	-	-	-	\$406,000	\$406,000
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937 Sidewalk infill Farnam St from 28th St S to Cliffwood Ln*(No Funding in 2025)***Total Funding****\$301,000**

New Borrowing: \$301,000

Install new sidewalk along Farnam St from 28th St S to Cliffwood Ln.
May include small amounts of fill.
This project will work towards the build of new sidewalk to the Bluffside Neighborhood.
Request from Neighborhood group and CM Kiel.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
New sidewalks installed.

How will this outcome be measured?
Square foot of new sidewalk installed.

What is the methodology used to determine the budget for this project?
Engineering Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$301,000	\$301,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$301,000	\$301,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$301,000	\$301,000
	-	-	-	-	-	\$301,000	\$301,000

938 Pedestrian Lighting - Jackson St, from 3rd to West Ave

(No Funding in 2025)

Total Funding

\$950,000

New Borrowing: \$950,000

Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along Jackson Street from 3rd Street to West Avenue.
Request by Neighborhood group and CM Mindel and Woodard.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$950,000	\$950,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$950,000	\$950,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$950,000	\$950,000
	-	-	-	-	-	\$950,000	\$950,000

939 Pedestrian Lighting - 8th Street S, from Market to Denton*(No Funding in 2025)***Total Funding****\$877,000**

New Borrowing: \$877,000

Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along 8th Street S from Market Street to Denton Street.

Request by Neighborhood group and CM Mindel, Schwarz, and Woodard.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$877,000	\$877,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$877,000	\$877,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$877,000	\$877,000
	-	-	-	-	-	\$877,000	\$877,000

948 Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct

2025 Funding	Total Funding
\$75,000	\$75,000
New Borrowing: \$75,000	New Borrowing: \$75,000

Sidewalk infill from HWY 14/61/35 Roundabout to Fireclay Ct on the South side of HWY 14/61. This completes the sidewalk from 33rd Street to southeastern edge of City Limits.

The project requires a cost share agreement with the Town of Shelby. Wisconsin DOT will need to provide a maintenance agreement as well with the City and town of Shelby.
Project requested from CM Neumann and Neighborhood group.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?

Additional sidewalk to complete pedestrian access.

How will this outcome be measured?

Lineal feet of new sidewalk

What is the methodology used to determine the budget for this project?

Engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Safe Routes to School

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Wisconsin DOT, Town of Shelby

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$75,000	-	-	-	-	\$75,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$75,000	-	-	-	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	-	\$75,000

959 Sidewalk Infill Bliss Rd from RR to Oak Trail

(No Funding in 2025)

Total Funding

\$244,000

New Borrowing: \$244,000

Install new sidewalk along Bliss Rd from RR to Oak Trail entrance.
May include fill and retaining wall.
Request from Neighborhood group and CM Sleznikow.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
New sidewalks installed.

How will this outcome be measured?
Square foot of new sidewalk.

What is the methodology used to determine the budget for this project?
Engineering Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$244,000	\$244,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$244,000	\$244,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$244,000	\$244,000
	-	-	-	-	-	\$244,000	\$244,000

964 Pedestrian Lighting - St Andrew St from Caledonia to George

(No Funding in 2025)

Total Funding

\$444,000

New Borrowing: \$444,000

Installation of pedestrian lighting for safety and mizzd used by vehicles, pedestrians, and bicycles along St. Andrew St from Caledonia to George.

Request by Neighborhood group and CM Janssen.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$444,000	\$444,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$444,000	\$444,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$444,000	\$444,000
	-	-	-	-	-	\$444,000	\$444,000

Utilities

2025 Total Funding

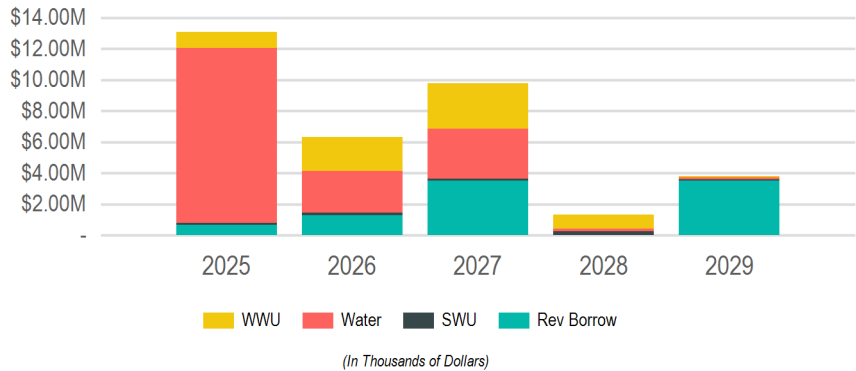
\$13,070,000

2025 New Borrowing

\$650,000

2025 City Funded

\$13,070,000



Requests

Request	2025	2026	2027	2028	2029	Total
884: Hwy 16 New Water Transmission Line	\$6,000,000	-	-	-	-	\$6,000,000
500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
611: Rehabilitation of the Green Island Sanitary Lift Station	\$600,000	-	-	-	-	\$600,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$5,000,000	-	-	\$5,500,000
886: Force Main Locating & Condition Assessment	\$300,000	-	-	-	-	\$300,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$700,000	-	-	-	\$800,000
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	-	\$200,000
912: Well Access and Security	\$50,000	-	-	-	-	\$50,000
974: WWTP Office Remodel	\$50,000	\$582,000	-	-	-	\$632,000
689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
879: Fiber to Grandad Reservoir	-	\$500,000	-	-	-	\$500,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
887: Market Street Bridge Watermain Replacement	-	-	\$3,000,000	-	-	\$3,000,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$650,000	\$1,282,000	\$3,500,000	-	\$3,510,000	\$8,942,000
Revenue Bonds/Notes	\$650,000	\$1,282,000	\$3,500,000	-	\$3,510,000	\$8,942,000
Operating Funds	\$12,420,000	\$5,030,000	\$6,270,000	\$1,325,000	\$300,000	\$25,345,000
Enterprise/Utility Funds	\$12,420,000	\$5,030,000	\$6,270,000	\$1,325,000	\$300,000	\$25,345,000
	\$13,070,000	\$6,312,000	\$9,770,000	\$1,325,000	\$3,810,000	\$34,287,000

184 Street Best Management Practice (BMP)

2025 Funding	Total Funding	
\$50,000	\$500,000	

Funding for the minor stormwater quality improvement components of Complete Street projects such as adding a Bio-cell excavation and soil. Full Green Infrastructure projects are funded on a project by project basis. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Program
Current Status: Not Started
Timeline: 2020 to 2030
Department Point of Contact: Erickson, Tina

Justification:

What is the request's desired outcome?
 Funding to add "Green" stormwater component to complete streets.

How will this outcome be measured?
 Pounds of TSS removed annually.

What is the methodology used to determine the budget for this project?
 Past needs and costs.

Explain why project will take more than one year to complete?
 Ongoing program, with unused funds rolled into balance for next year.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Common Council on 7/1/2012 (see Legistar N/A)

Is this request part of an approved master plan?
 Yes it is part of Stormwater Utility creation and maintenance dated 7/1/2012

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount
SUBSCRIPTION	Parking Utility	-	\$240,000

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$500,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$400,000
	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$500,000

227 Sanitary Sewer Repair and Rehab Projects

(No Funding in 2025)

Total Funding

\$2,200,000

Preventative maintenance done on sanitary sewer system in conjunction with street projects. Budgeted every 2 years. Dept Rank High.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Program
Current Status: Not Started
Timeline: 2020 to 2029
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Restore failing sanitary sewers and reduce inflow & infiltration of clean water into the sanitary sewer system.

How will this outcome be measured?

Continued operations of sewer system without breakdowns.

What is the methodology used to determine the budget for this project?

Past experience & engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
SPENDING PLAN:							
Construction/Maintenance	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000

492 Well House Furnace Replacements

2025 Funding	Total Funding	
\$120,000	\$815,000	
<p>Replace aging gas furnaces and AC at well houses.</p> <p>Requesting Department(s): Water Utility Request Type: Project Current Status: Not Started Timeline: 05/23 to 6/27 Department Point of Contact: Deml, Mike</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Secure efficient well houses.</p> <p><u>How will this outcome be measured?</u> installation of new HVAC.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Cost of similar projects in past and contractor estimates.</p> <p><u>Explain why project will take more than one year to complete?</u> Multiple locations</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p> <p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$455,000	\$120,000	\$120,000	\$120,000	-	-	\$815,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$455,000	\$120,000	\$120,000	\$120,000	-	-	\$815,000
SPENDING PLAN:							
Construction/Maintenance	\$560,000	\$120,000	\$120,000	\$120,000	-	-	\$920,000
Planning/Design	\$15,000	-	-	-	-	-	\$15,000
	\$455,000	\$120,000	\$120,000	\$120,000	-	-	\$815,000

500 Myrick Pump Station Improvements

2025 Funding	Total Funding
\$5,000,000	\$12,500,000

To study and improve the Myrick Pump Station office, shop, and warehouse space. Includes a needs/planning study in 2021, design and bidding in 2021-24, Asbestos removal in 2022. Construction in 2025 & 2026.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Design
Timeline: 01/20 to 10/26
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Improved work efficiencies driven by space need improvement.

How will this outcome be measured?
Utilization of newly created space.

What is the methodology used to determine the budget for this project?
Similar past projects. Year one study will define final scope and costs.

Explain why project will take more than one year to complete?
Major construction project with planning phase.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
SPENDING PLAN:							
Construction/Maintenance	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
Planning/Design	\$250,000	-	-	-	-	-	\$250,000
	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000

578 Storm Water Utility Casting and Catch Basin Replacement Funds

2025 Funding	Total Funding	
\$100,000	\$900,000	
<p>This is a pot of money to fund bid awards containing storm catch basins, manholes, and castings installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.</p> <p>Requesting Department(s): Engineering; Stormwater Utility Request Type: Project Current Status: Not started Timeline: 2021 to 2029 Department Point of Contact: Schipper, Luke</p>		

Justification:

What is the request's desired outcome?

Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?

Projects have sufficient funding

What is the methodology used to determine the budget for this project?

Based off last years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

579 Sanitary Sewer Utility Casting and Manhole Replacement Funds

2025 Funding	Total Funding	
\$100,000	\$900,000	
<p>This request is to fund bid awards containing sanitary sewer manholes and castings installed by contractors not scoped in original projects. Any funds not allocated at year end will not rollover and be returned to the Sanitary Sewer cash reserve.</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Current Status: Ongoing Timeline: 2021 to 2029 Department Point of Contact: Schipper, Luke</p>		

Justification:

What is the request's desired outcome?

Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?

Projects have funds

What is the methodology used to determine the budget for this project?

Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

611 Rehabilitation of the Green Island Sanitary Lift Station

2025 Funding	Total Funding	
\$600,000	\$650,000	
<p>Rehabilitate the sanitary lift station on Green Island. The reliability of this lift station has been dropping significantly in recent years causing excessive overtime callouts and maintenance costs.</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Timeline: 05/23 to 10/25 Department Point of Contact: Hein, Brian</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> To eliminate the unreliable nature of the lift station as it is and bring maintenance time and materials costs back down to a reasonable level.</p> <p><u>How will this outcome be measured?</u> Easily identified by decreases in total call outs and yearly maintenance costs.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Estimate</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p> <p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$50,000	\$600,000	-	-	-	-	\$650,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	\$50,000	\$600,000	-	-	-	-	\$650,000
SPENDING PLAN:							
Construction/Maintenance	-	\$600,000	-	-	-	-	\$600,000
Planning/Design	\$50,000	-	-	-	-	-	\$50,000
	\$50,000	\$600,000	-	-	-	-	\$650,000

684 Bluff Slough Sanitary Station Controls Upgrade

*(No Funding in
2025)*

Total Funding

\$700,000

Upgrade to the control system at the Bluff Slough sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Planning

Timeline: 2024 to 2026

Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control systems at the Bluff Slough sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Continued reliable operation of the lift station.

What is the methodology used to determine the budget for this project?

Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$700,000	-	-	-	\$700,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$700,000	-	-	-	\$700,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$700,000	-	-	-	\$700,000
Planning/Design	\$100,000	-	-	-	-	-	\$100,000
	-	-	\$700,000	-	-	-	\$700,000

689 Parkview Sanitary Station Controls Upgrade*(No Funding in 2025)***Total Funding****\$710,000**

Upgrading of the control systems at the Parkview sanitary lift station.
Sister project to #684.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Planning

Timeline: 2026

Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control systems at the Parkview sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Replacement of system

What is the methodology used to determine the budget for this project?

Contractor estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$710,000	-	-	-	\$710,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$710,000	-	-	-	\$710,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$650,000	-	-	-	\$650,000
Planning/Design	-	-	\$60,000	-	-	-	\$60,000
	-	-	\$710,000	-	-	-	\$710,000

690 Valleybrook Sanitary Station Rehabilitation*(No Funding in 2025)***Total Funding****\$400,000**

Upgrading the control and pumping systems at the Valleybrook sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Planning

Timeline: 2027 to 2028

Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control and pumping systems at the Valleybrook sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Continued reliable operation of the lift station

What is the methodology used to determine the budget for this project?

Vendor Estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$100,000	\$300,000	-	\$400,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	\$100,000	\$300,000	-	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$300,000	-	\$300,000
Planning/Design	-	-	-	\$100,000	-	-	\$100,000
	-	-	-	\$100,000	\$300,000	-	\$400,000

708 Disinfection Building Roof Replacement

(No Funding in 2025)

Total Funding

\$150,000

Replace the aging roof on the disinfection building at the waste water treatment plant.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2026
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Replace aging roof on the treatment plant disinfection building, the roof will be 33 years old.

What is the methodology used to determine the budget for this project?

Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$150,000	-	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	\$150,000	-	-	-	\$150,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$130,000	-	-	-	\$130,000
Planning/Design	-	-	\$20,000	-	-	-	\$20,000
	-	-	\$150,000	-	-	-	\$150,000

808 Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

2025 Funding	Total Funding	
\$500,000 New Borrowing: \$500,000	\$5,500,000 New Borrowing: \$3,000,000	
<p>Replace the UV treatment system with new, due to age</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Timeline: 1/2025 to 12/2027 Department Point of Contact: Greeno, Jared</p>		

Justification:

What is the request's desired outcome?
Planned Replacement so is operational and we have no failures

How will this outcome be measured?
If UV is replaced

What is the methodology used to determine the budget for this project?
Engineers estimate from Feasibility Study plus inflation

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Wastewater Treatment Plant Facility Plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: WDNR design approval and permitting

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$500,000	-	\$2,500,000	-	-	\$3,000,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$2,500,000	-	-	\$2,500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	\$500,000	-	\$5,000,000	-	-	\$5,500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$5,000,000	-	-	\$5,000,000
Planning/Design	-	\$500,000	-	-	-	-	\$500,000
	-	\$500,000	-	\$5,000,000	-	-	\$5,500,000

809 Replace Cold Storage roof at WWTP

(No Funding in 2025)

Total Funding

\$200,000

Planned Roof Replacement

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 1/2027 to 10/2027
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
 Dry building

How will this outcome be measured?
 Dry building

What is the methodology used to determine the budget for this project?
 Facility Plan Engineering estimate plus inflation

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of WWTP Facility plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$200,000	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	\$200,000	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000

812 Add 3rd Pump and outfall to Monitor St. Lift Station

2025 Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$800,000 New Borrowing: \$800,000	
<p>The 2022 project added a spot for a pump, but it would not be needed until Monitor Street Storm water pipes are upsized. This is a precursor project to the Monitor Street Reconstruction (CIP 182).</p> <p>Requesting Department(s): Stormwater Utility Request Type: Project Timeline: 2025 to 2026 Department Point of Contact: Hein, Brian</p>		

Justification:

What is the request's desired outcome?
reduce flooding on Northside

How will this outcome be measured?
Flooding occurrence in sewershed

What is the methodology used to determine the budget for this project?
Engineer estimate from EDA project

Explain why project will take more than one year to complete?
Design in 2025, constuction in 2026

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$100,000	\$700,000	-	-	-	\$800,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	-	\$100,000	\$700,000	-	-	-	\$800,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	\$100,000	\$700,000	-	-	-	\$800,000
	-	\$100,000	\$700,000	-	-	-	\$800,000

814 Mormon Coulee Road Flood Fix Study

(No Funding in 2025)

Total Funding

\$100,000

Hire consultant to perform an engineering study to determine a fix to the Mormon Coulee Road flooding.

Requesting Department(s): Stormwater Utility
Request Type: Project
Timeline: 1/2028 to 10/2028
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?

A preliminary design and cost estimate to reduce flooding

How will this outcome be measured?

When we have a defined project to put into the 2028 CIP

What is the methodology used to determine the budget for this project?

Knowledge of cost of past projects like this.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	\$100,000	-	\$100,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	-	-	-	\$100,000	-	\$100,000
SPENDING PLAN:							
Other	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000

877 Fiber to Well 13*(No Funding in 2025)***Total Funding****\$75,000**

Add conduit, fiber, connections, and equipment to connect Well 13 to SCADA via fiber network.

Requesting Department(s): Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
 Reliable connection to SCADA

How will this outcome be measured?
 When the Well 13 is connected via fiber, and the cell phone connection can be removed

What is the methodology used to determine the budget for this project?
 Estimate from Engineering Department

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	\$75,000	-	\$75,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	-	-	\$75,000	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$75,000	-	\$75,000
	-	-	-	-	\$75,000	-	\$75,000

879 Fiber to Grandad Reservoir

(No Funding in 2025)

Total Funding

\$500,000

Add conduit, fiber, connections, and equipment to connect Grandad Reservoir to SCADA via fiber network.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
 Reliable connection to SCADA

How will this outcome be measured?
 When Grandad Reservoir is connected via fiber, and teh cell phone connection can be removed

What is the methodology used to determine the budget for this project?
 Estimate from Engineering Department

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	\$500,000	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	\$500,000	-	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$500,000	-	-	-	\$500,000
	-	-	\$500,000	-	-	-	\$500,000

883 Water Utility Replacement Funds

2025 Funding	Total Funding	
\$100,000	\$600,000	
<p>This is a pot of money to fund bid awards containing water mains, valves, hydrants, and services installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Water cash reserve.</p> <p>Requesting Department(s): Water Utility Request Type: Project Current Status: Not Started Timeline: 2024 to 2029 Department Point of Contact: Medinger, Peter</p>		

Justification:

What is the request's desired outcome?

Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?

Projects have sufficient funding

What is the methodology used to determine the budget for this project?

Based off previous years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
EXPENDITURE CATEGORIES:							
Water - Watermains	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

884 Hwy 16 New Water Transmission Line

2025 Funding	Total Funding	
\$6,000,000	\$6,100,000	
<p>Install new 20-inch water transmission line to increas the water system capacity, pressure, and redundancy to La Crosse's north side.</p> <p>Requesting Department(s): Water Utility Request Type: Project Current Status: Not Started Timeline: 2024 to 2025 Department Point of Contact: Asp, Brian</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Improved water system capacity, pressure, and redundancy.</p> <p><u>How will this outcome be measured?</u> Increased water capacity, pressure, and redundancy to La Crosse's north side residents and businesses.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Consultant's estimate</p> <p><u>Explain why project will take more than one year to complete?</u> Project will require design, permitting and possible easments before construction.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p> <p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$100,000	\$6,000,000	-	-	-	-	\$6,100,000
EXPENDITURE CATEGORIES:							
Water - Watermains	\$100,000	\$6,000,000	-	-	-	-	\$6,100,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	\$6,000,000	-	-	-	-	\$6,100,000
	\$100,000	\$6,000,000	-	-	-	-	\$6,100,000

886 Force Main Locating & Condition Assessment

2025 Funding	Total Funding	
\$300,000	\$300,000	

Locate existing forcemains and assess the conditions of the pipes.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2025
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Locate existing locations of all forcemains and determine the conditions of the pipes.

How will this outcome be measured?

The ability to accurately depict the forcemains on the City's GIS maps and determine if repairs or replacements are required.

What is the methodology used to determine the budget for this project?

Consultant estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$300,000	-	-	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$300,000	-	-	-	-	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	\$300,000	-	-	-	-	\$300,000
	-	\$300,000	-	-	-	-	\$300,000

887 Market Street Bridge Watermain Replacement*(No Funding in 2025)***Total Funding****\$3,000,000**

Replace the existing watermain attached to the Market Street Bridge.

Requesting Department(s): Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Asp, Brian

Justification:What is the request's desired outcome?

Replace the existing 6" watermain attached to the Market Street Bridge by moving it underground to maintain redundancy to Isle La Plume and improve security.

How will this outcome be measured?

Construction of the new watermain.

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	\$3,000,000	-	-	\$3,000,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	\$3,000,000	-	-	\$3,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$3,000,000	-	-	\$3,000,000
	-	-	-	\$3,000,000	-	-	\$3,000,000

912 Well Access and Security

2025 Funding	Total Funding	
\$50,000	\$100,000	
<p>Various improvements to water well facilities, including fiber optic connectitons, fob/ID access doors, and security cameras.</p> <p>Requesting Department(s): Water Utility Request Type: Project Current Status: Not Started Timeline: 2024 to 2025 Department Point of Contact: Wodarz, Caleb</p>		

Justification:What is the request's desired outcome?

Increased security measures to monitor and track utility facilities and respond to alarms.

How will this outcome be measured?

Installaiton of infrastructure, as listed in Description.

What is the methodology used to determine the budget for this project?

Past engineering projects.

Explain why project will take more than one year to complete?

Multiple wells are in sporadic locations across the City. All cannot be connected at once.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Common Council on 8/10/2023 (see Legistar 23-0663)

Is this request part of an approved master plan?

Yes it is part of 2024-2028 CIP Budget dated 8/10/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs	Source	FTEs	Amount
Infrastructure & Power	Water Utility	-	\$1,250

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$50,000	\$50,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$50,000	\$50,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	\$50,000	\$50,000	-	-	-	-	\$100,000
	\$50,000	\$50,000	-	-	-	-	\$100,000

943 Ward Ave & 33rd St Watermain*(No Funding in 2025)***Total Funding****\$50,000**

New Borrowing: \$50,000

Reroute watermain from under bridge abument.

Requesting Department(s): Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2025

Department Point of Contact: Medinger, Peter

Justification:What is the request's desired outcome?

Relocate watermain.

How will this outcome be measured?

Resiliency of the water distibution system.

What is the methodology used to determine the budget for this project?

Engineers Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	-	\$50,000	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$50,000	\$50,000
	-	-	-	-	-	\$50,000	\$50,000

950 South Ave Sanitary Sewer Lining*(No Funding in 2025)***Total Funding****\$1,230,000**

New Borrowing: \$1,230,000

Sanitary sewer lining on South Ave from Ward Ave to Redfield St

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Schipper, Luke

Justification:What is the request's desired outcome?

Maintenance of the sanitary sewer to provide longer life

How will this outcome be measured?

Lining of sewer mains

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - Revenue Bonds/Notes: Sanitary Sewer Utility

Past	2025	2026	2027	2028	2029	Total
-	-	-	-	-	\$1,230,000	\$1,230,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains

SPENDING PLAN:

Construction/Maintenance

-	-	-	-	-	\$1,230,000	\$1,230,000
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952 Charles St Sanitary at rail crossing

(No Funding in 2025)

Total Funding

\$510,000

New Borrowing: \$510,000

Replace sanitary sewer under rail road.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Replace sanitary sewer

How will this outcome be measured?

Eliminate sags in sewer pipe

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$510,000	\$510,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$510,000	\$510,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$510,000	\$510,000
	-	-	-	-	-	\$510,000	\$510,000

953 West George St Storm Extension

(No Funding in 2025)

Total Funding

\$295,000

New Borrowing: \$295,000

Extend storm sewer to prevent flooding during high river stage

Requesting Department(s): Stormwater Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Eliminate flooding during high river stage

How will this outcome be measured?

Reduced street flooding

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$295,000	\$295,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$295,000	\$295,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$295,000	\$295,000
	-	-	-	-	-	\$295,000	\$295,000

954 Oak Street Watermain- Gillette Pl to Rublee St

(No Funding in 2025)

Total Funding

\$745,000

New Borrowing: \$745,000

Up size watermain to increase supply to businesses

Requesting Department(s): Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?

Upsize watermain to increase supply

How will this outcome be measured?

Elimination of watermain breaks

What is the methodology used to determine the budget for this project?

Engineers Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$745,000	\$745,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	-	\$745,000	\$745,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$745,000	\$745,000
	-	-	-	-	-	\$745,000	\$745,000

955 Farnam St Sanitary Replacement

(No Funding in 2025)

Total Funding

\$680,000

New Borrowing: \$680,000

Replace sanitary sewer on Farnam St under rail road

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Replace sanitary sewer main

How will this outcome be measured?

Eliminating sags in sewer main

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$680,000	\$680,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$680,000	\$680,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$680,000	\$680,000
	-	-	-	-	-	\$680,000	\$680,000

974 WWTP Office Remodel

2025 Funding	Total Funding	
\$50,000 New Borrowing: \$50,000	\$632,000 New Borrowing: \$632,000	
<p>Remodel the office space at the WWTP. Work to include A/E, HVAC, interior walls, furniture, and general construction.</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Current Status: Not Started Timeline: 2025 to 2026 Department Point of Contact: Greeno, Jared</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Update the office space at the WWTP.</p> <p><u>How will this outcome be measured?</u> Having a functional and efficient office work space.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering estimate</p> <p><u>Explain why project will take more than one year to complete?</u> Design in 2025, Constuction in 2026</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p> <p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$50,000	\$582,000	-	-	-	\$632,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	\$50,000	\$582,000	-	-	-	\$632,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$582,000	-	-	-	\$582,000
Planning/Design	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	\$582,000	-	-	-	\$632,000

976 WWTP Digester Cover Rehabilitation

(No Funding in 2025)

Total Funding

\$1,000,000

New Borrowing: \$1,000,000

Rehabilitation of a digester cover at the WWTP

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?

The rehabilitation of one of the digester covers at the WWTP.

How will this outcome be measured?

Having a fully functioning cover on the digester to insure efficient performance.

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$1,000,000	-	-	\$1,000,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	\$1,000,000	-	-	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,000,000	-	-	\$1,000,000
	-	-	-	\$1,000,000	-	-	\$1,000,000

Airport

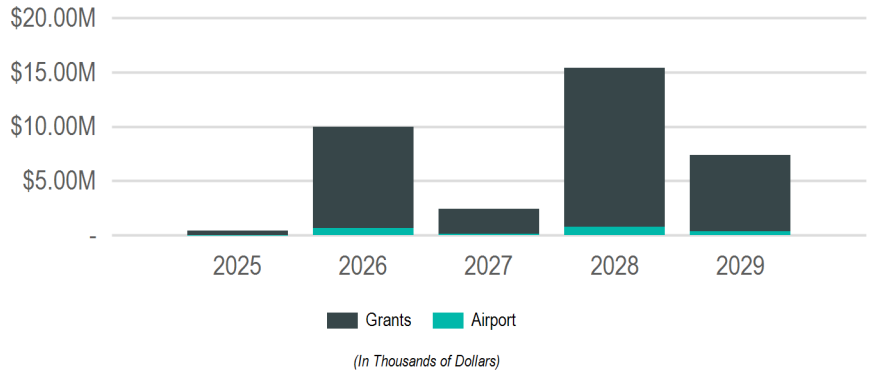
2025 Total Funding

\$400,000

2025 New Borrowing

2025 City Funded

\$20,000



Requests

Request	2025	2026	2027	2028	2029	Total
917: Environmental Assessment - Runway 4/22 Removal	\$400,000	-	-	-	-	\$400,000
711: South GA Apron Reconstruction	-	\$9,000,000	-	-	-	\$9,000,000
767: Reconstruct Terminal Parking Lot - Phase 2	-	\$1,000,000	-	-	-	\$1,000,000
616: Terminal Outbound Baggage Expansion	-	-	\$800,000	-	-	\$800,000
712: Airfield Drainage Improvement	-	-	\$650,000	-	-	\$650,000
769: East GA Apron Reconstruction	-	-	\$600,000	\$9,000,000	-	\$9,600,000
918: Remove Runway 4/22	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
615: Construct Connector Taxiway	-	-	-	\$1,200,000	-	\$1,200,000
619: Prepare Development Site	-	-	-	\$100,000	-	\$100,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$100,000	\$2,400,000	\$2,500,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Grants & Other Intergovernmental	\$380,000	\$9,350,000	\$2,327,500	\$14,615,000	\$7,030,000	\$33,702,500
Federal	\$360,000	\$8,100,000	\$2,205,000	\$13,770,000	\$6,660,000	\$31,095,000
State	\$20,000	\$1,250,000	\$122,500	\$845,000	\$370,000	\$2,607,500
Operating Funds	\$20,000	\$650,000	\$122,500	\$785,000	\$370,000	\$1,947,500
Enterprise/Utility Funds	\$20,000	\$650,000	\$122,500	\$785,000	\$370,000	\$1,947,500
	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000

615 Construct Connector Taxiway*(No Funding in 2025)***Total Funding****\$1,200,000**

Construct connector taxiway between Runway 13/31 and Taxiway B - NOTE of 1/10/2024, this project is being pushed to an outer year. Progress on Runway 13/31 and Taxiway B are not conducive to considering this project at this time.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2030
 Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

The desired outcome is a new taxiway to improve safety and flow of aircraft movement on the airfield.

How will this outcome be measured?

Improvement of airfield geometry.

What is the methodology used to determine the budget for this project?

Engineer estimate.

Explain why project will take more than one year to complete?

This project may take more than one year due to the difference in the City's fiscal year and that of our State/Federal funding partners.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	\$1,080,000	-	\$1,080,000
Grants - State	-	-	-	-	\$60,000	-	\$60,000
Operating - Passenger Facility Charges	-	-	-	-	\$60,000	-	\$60,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	-	\$1,200,000	-	\$1,200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,200,000	-	\$1,200,000
	-	-	-	-	\$1,200,000	-	\$1,200,000

616 Terminal Outbound Baggage Expansion*(No Funding in 2025)***Total Funding****\$800,000**

Expand and/or retrofit the outbound baggage facility to meet current demand.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2027
 Department Point of Contact: Koss, Lauren

Justification:What is the request's desired outcome?

The desired outcome is a new or retrofitted baggage conveyor for outbound baggage that meets the current needs of the airport.

How will this outcome be measured?

Improvement of airport performance and passengers' service quality.

What is the methodology used to determine the budget for this project?

Engineer's estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation Bureau of Aeronautics.

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - Federal	-	-	-	\$720,000	-	-	\$720,000
Grants - State	-	-	-	\$40,000	-	-	\$40,000
Operating - Passenger Facility Charges	-	-	-	\$40,000	-	-	\$40,000

EXPENDITURE CATEGORIES:

Airport - Terminal	-	-	-	\$800,000	-	-	\$800,000
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SPENDING PLAN:

Construction/Maintenance	-	-	-	\$800,000	-	-	\$800,000
	-	-	-	\$800,000	-	-	\$800,000

619 Prepare Development Site*(No Funding in 2025)***Total Funding****\$100,000**

Remove existing sand storage facility and prepare the site for future development.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2028
 Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

The desired outcome is a demolished building and a prepared site for development.

How will this outcome be measured?

Successful demolition of old building.

What is the methodology used to determine the budget for this project?

Engineer's estimate.

Explain why project will take more than one year to complete?

This project may take two years due to the fiscal year of our State partner differing from the fiscal year of the City.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics and Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - State	-	-	-	-	\$80,000	-	\$80,000
Operating - Airport Operating Funds	-	-	-	-	\$20,000	-	\$20,000

EXPENDITURE CATEGORIES:

Airport - Other Buildings	-	-	-	-	\$100,000	-	\$100,000
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SPENDING PLAN:

Other	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000

621 Snow Removal Equipment Building Rehabilitation/Expansion*(No Funding in 2025)***Total Funding****\$2,500,000**

Modernize, expand, and alter the snow removal equipment building to meet current needs.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2028 to 2029
 Department Point of Contact: Koss, Lauren

Justification:

What is the request's desired outcome?

The desired outcome is a modernized and updated snow removal equipment building.

How will this outcome be measured?

Based on existing building design standards and functionality of building.

What is the methodology used to determine the budget for this project?

Engineer's estimate.

Explain why project will take more than one year to complete?

It is intended that this project will be designed in 2028 and constructed in 2029.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - Federal	-	-	-	-	\$90,000	\$2,160,000	\$2,250,000
Grants - State	-	-	-	-	\$5,000	\$120,000	\$125,000
Operating - Passenger Facility Charges	-	-	-	-	\$5,000	\$120,000	\$125,000

EXPENDITURE CATEGORIES:

Airport - Other Buildings	-	-	-	-	\$100,000	\$2,400,000	\$2,500,000
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SPENDING PLAN:

Construction/Maintenance	-	-	-	-	\$100,000	\$2,400,000	\$2,500,000
	-	-	-	-	\$100,000	\$2,400,000	\$2,500,000

711 South GA Apron Reconstruction*(No Funding in 2025)***Total Funding****\$9,400,000**

Repair and reconstruct aging apron pavement on the east side of the airport. This will focus on the southern portion of the apron, from the airport fire station to the south. Design in 2024 with construction in 2025.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Planning
 Timeline: 9/2026 to 9/2027
 Department Point of Contact: Koss, Lauren

Justification:What is the request's desired outcome?

The desired outcome is a rehabilitated apron, extending the useful life of the pavement.

How will this outcome be measured?

A completed apron project that meets FAA specifications.

What is the methodology used to determine the budget for this project?

Engineers estimate.

Explain why project will take more than one year to complete?

A grant is usually anticipated late in the Federal fiscal year which is too close to winter to start construction, pushing construction to late spring or summer of the next year.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - Federal	\$360,000	-	\$8,100,000	-	-	-	\$8,460,000
Grants - State	\$20,000	-	\$450,000	-	-	-	\$470,000
Operating - Airport Operating Funds	\$20,000	-	\$450,000	-	-	-	\$470,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	\$20,000	-	\$450,000	-	-	-	\$470,000
Airport - Runways and Taxiways	\$380,000	-	\$8,550,000	-	-	-	\$8,930,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	-	\$9,000,000	-	-	-	\$9,400,000
	\$400,000	-	\$9,000,000	-	-	-	\$9,400,000

712 Airfield Drainage Improvement*(No Funding in 2025)***Total Funding****\$650,000**

Improvements to aging airfield drainage infrastructure.

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Design

Timeline: 6/2027 to 6/2028

Department Point of Contact: Koss, Lauren

Justification:What is the request's desired outcome?

The desired outcome is an improved stormwater system on the airport. This includes better drainage from critical infrastructure and repairs to existing infrastructure.

How will this outcome be measured?

Construction meets the intent of the previously developed storm water study, completed in fall of 2023.

What is the methodology used to determine the budget for this project?

The budget is determined by the stormwater study completed in 2023.

Explain why project will take more than one year to complete?

Due to funding partner fiscal years differing from the City's, this project will cover more than one year.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport ALP dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics, Federal Aviation Administration

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - Federal	-	-	-	\$585,000	-	-	\$585,000
Grants - State	-	-	-	\$32,500	-	-	\$32,500
Operating - Airport Operating Funds	-	-	-	\$32,500	-	-	\$32,500

EXPENDITURE CATEGORIES:

Airport - Runways and Taxiways	-	-	-	\$650,000	-	-	\$650,000
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SPENDING PLAN:

Construction/Maintenance	-	-	-	\$650,000	-	-	\$650,000
	-	-	-	\$650,000	-	-	\$650,000

767 Reconstruct Terminal Parking Lot - Phase 2*(No Funding in 2025)***Total Funding****\$1,100,000**

Reconstruction of a portion of the pay parking lot per the funding and phasing available from the Wisconsin Department of Transportation - Bureau of Aeronautics.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Design
 Timeline: 06/2026 to 9/2027
 Department Point of Contact: Koss, Lauren

Justification:What is the request's desired outcome?

This project's goal is to ensure the longevity of the primary pay parking of the airport. Design of this project was paid for under CIP project 23-088. This project will complete additional work not done under that project.

How will this outcome be measured?

Continued serviceability of parking services.

What is the methodology used to determine the budget for this project?

Engineers estimate.

Explain why project will take more than one year to complete?

State funding is allocated based on its fiscal year and allocation level. To capitalize on our opportunity for funding, budgeting ahead of the state is necessary which makes the projects appear to last longer.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has received all required approvals.

Approvals Received: WisDOT - Bureau of Aeronautics, design has received a commitment

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs	Source	FTEs	Amount	Revenue Sources		Fund	Amount		
Parking Expenses	Airport	1.0	\$70,000	Parking Revenue		600 - AIRPORT	\$450,000		
Request Budget			Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:									
Grants - State			\$80,000	-	\$800,000	-	-	-	\$880,000
Operating - Airport Operating Funds			\$20,000	-	\$200,000	-	-	-	\$220,000
EXPENDITURE CATEGORIES:									
Airport - Terminal			\$100,000	-	\$1,000,000	-	-	-	\$1,100,000
SPENDING PLAN:									
Construction/Maintenance			-	-	\$1,000,000	-	-	-	\$1,000,000
			\$100,000	-	\$1,000,000	-	-	-	\$1,100,000

769 East GA Apron Reconstruction*(No Funding in 2025)***Total Funding****\$9,600,000**

Reconstruct a portion of the east General Aviation aircraft parking apron.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Conceptual
 Timeline: 01/2027 to 12/2028
 Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

The project will result in an extended life of aircraft parking apron. 2027 funding will be for design and 2028 funding will be for construction.

How will this outcome be measured?

The desired outcome is a safe and operable parking apron.

What is the methodology used to determine the budget for this project?

Engineers estimate.

Explain why project will take more than one year to complete?

Due to our State/Federal partners having a fiscal year that is different than the City's.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - Federal	-	-	-	\$540,000	\$8,100,000	-	\$8,640,000
Grants - State	-	-	-	\$30,000	\$450,000	-	\$480,000
Operating - Airport Operating Funds	-	-	-	\$30,000	\$450,000	-	\$480,000

EXPENDITURE CATEGORIES:

Airport - Other Buildings	-	-	-	\$30,000	\$450,000	-	\$480,000
Airport - Runways and Taxiways	-	-	-	\$570,000	\$8,550,000	-	\$9,120,000

SPENDING PLAN:

Construction/Maintenance	-	-	-	-	\$9,000,000	-	\$9,000,000
Planning/Design	-	-	-	\$600,000	-	-	\$600,000
	-	-	-	\$600,000	\$9,000,000	-	\$9,600,000

917 Environmental Assessment - Runway 4/22 Removal

2025 Funding	Total Funding
\$400,000	\$400,000

The Federal Aviation Administration requires an Environmental Assessment to comply with the National Environmental Policy Act for removing of runways. In keeping with the La Crosse Regional Airport's 2037 Airport Master Plan, which calls for the removal of Runway 4/22, this Environmental Assessment is required to continue moving that plan forward.

Requesting Department(s): Airport
Request Type: Project
Current Status: Preliminary
Timeline: 10/2025 to 9/2026
Department Point of Contact: Turner, Ian

Justification:What is the request's desired outcome?

The outcome of this project will be determined by the Federal Aviation Administration which is the responsible agency for this action under the National Environmental Policy Act. An outcome will either be a Finding of No Significant Impact, a Finding of No Significant Impact with a Record of Decision, or a requirement to conduct a full Environmental Impact Statement.

How will this outcome be measured?

The Federal Aviation Administration is the responsible agency for this action under the National Environmental Policy Act and will determine the outcome.

What is the methodology used to determine the budget for this project?

Consultant estimate.

Explain why project will take more than one year to complete?

This project is scheduled to start early in Federal Fiscal Year 2026 and last between 6 and 12 months.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has received all required approvals.

Approvals Received: No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - Federal	-	\$360,000	-	-	-	-	\$360,000
Grants - State	-	\$20,000	-	-	-	-	\$20,000
Operating - Passenger Facility Charges	-	\$20,000	-	-	-	-	\$20,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	\$400,000	-	-	-	-	\$400,000
SPENDING PLAN:							
Planning/Design	-	\$400,000	-	-	-	-	\$400,000
	-	\$400,000	-	-	-	-	\$400,000

918 Remove Runway 4/22*(No Funding in 2025)***Total Funding****\$10,400,000**

Design and the removal of Runway 4/22. Project limits for all phases will be determined by the design, consultation with the Federal Aviation Administration, and available project funding.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Preliminary
 Timeline: 6/2027 to 5/2031
 Department Point of Contact: Koss, Lauren

Justification:What is the request's desired outcome?

This project will deliver a series of projects that phase the removal of Runway 4/22 while simultaneously addressing Federal Aviation Administration design standards at the La Crosse Regional Airport. The exact phases will be determined by the 2027 design of this work under project 918.

How will this outcome be measured?

The outcome will be measured through consultant interaction, coordination with the Wisconsin Department of Transportation - Bureau of Aeronautics, and the Federal Aviation Administration. This project will be measured by a completed scope of work.

What is the methodology used to determine the budget for this project?

Consultant communication and similar projects at other airports. The project, including design and three phases of work, was determined by escalating similar projects at two airports in Illinois.

Explain why project will take more than one year to complete?

This project is dependent on large Federal grants that will likely not be awarded until the end of the Federal Fiscal year. This prevents construction from starting until the following spring.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	\$360,000	\$4,500,000	\$4,500,000	\$9,360,000
Grants - State	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
Operating - Passenger Facility Charges	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$5,000,000	\$5,000,000	\$10,000,000
Planning/Design	-	-	-	\$400,000	-	-	\$400,000
	-	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000

Bridges

2025 Total Funding

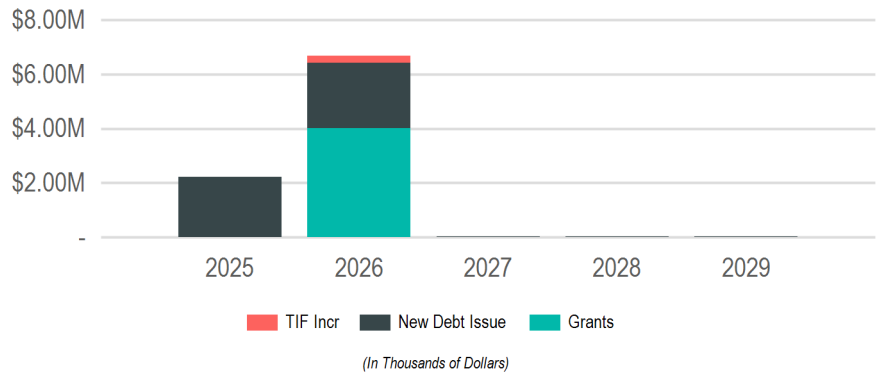
\$2,212,800

2025 New Borrowing

\$2,212,800

2025 City Funded

\$2,212,800



Requests

Request	2025	2026	2027	2028	2029	Total
688: Wagon Wheel Connector Trail	\$1,135,300	\$5,145,700	-	-	-	\$6,281,000
927: Bridge Approach Repair	\$450,000	-	-	-	-	\$450,000
904: Niedbalski Bridge Repair	\$300,000	-	-	-	-	\$300,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$100,000	\$750,000	-	-	-	\$850,000
968: Bridge Redeck - Pammel Creek Footbridge	\$100,000	-	-	-	-	\$100,000
970: Bridge Patching - State Rd	\$100,000	\$500,000	-	-	-	\$600,000
528: Bridge Maintenance & Inspections	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$147,500
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$2,212,800	\$2,412,800	\$30,000	\$30,000	\$32,500	\$4,718,100
New Debt Issue	\$2,212,800	\$2,412,800	\$30,000	\$30,000	\$32,500	\$4,718,100
Grants & Other Intergovernmental	-	\$4,010,400	-	-	-	\$4,010,400
Federal	-	\$4,010,400	-	-	-	\$4,010,400
Taxation	-	\$250,000	-	-	-	\$250,000
TIF Increment	-	\$250,000	-	-	-	\$250,000
	\$2,212,800	\$6,673,200	\$30,000	\$30,000	\$32,500	\$8,978,500

528 Bridge Maintenance & Inspections

2025 Funding	Total Funding	
\$27,500 New Borrowing: \$27,500	\$697,500 New Borrowing: \$697,500	
<p>Planned Maintenance & Repair - Copeland Ave and Lang Dr 2022, 2024, 2026 Biennial Bridge Inspections 2021, 2025 Quinquennial Underwater Bridge Inspections</p> <p>Requesting Department(s): Engineering Request Type: Program Current Status: Ongoing Timeline: 2020 to 2029 Department Point of Contact: Rasmussen, Ryan</p>		

Justification:

What is the request's desired outcome?

Repair and maintenance of bridges to keep them functional and safe.

How will this outcome be measured?

For the inspections, the biennial reports will be accepted and filed by the Wisconsin DOT. For the maintenance, physical construction will be completed for repairs to maintain the integrity and safety of the City's bridges.

What is the methodology used to determine the budget for this project?

Engineering estimates

Explain why project will take more than one year to complete?

Recurring inspections and maintenance/rehabilitation.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500
EXPENDITURE CATEGORIES:							
Bridges	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500
SPENDING PLAN:							
Construction/Maintenance	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500
	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500

688 Wagon Wheel Connector Trail

2025 Funding	Total Funding
\$1,135,300	\$6,761,700
New Borrowing: \$1,135,300	New Borrowing: \$2,751,300

The Wagon Wheel Trail will serve as a link between La Crosse, WI and La Crescent, MN along US Highway 14 west of the Cass St/Cameron Ave Bridges to the West Channel Boat Landing via a shared use trail and separate bridge adjacent to the West Channel Bridge.

- Widen north sidewalk on the West Channel Bridge by removing existing barrier and installing new barrier to widen the sidewalk
- Widen existing north sidewalk to create 10 foot shared-use trail between West Channel Bridge and underpass west of the Cass Street Bridge.
- Widen sidewalk to 10 foot shared-use trail south of US Highway 14 between existing RRFB and Cameron Bridge.
- Install and/or modify signage and pavement markings where required, mainly at each end of the main channel Mississippi River bridges.
- Construct a separate bicycle and pedestrian bridge adjacent to the existing bridge over the west channel of the Mississippi River.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: In design, site study and plan review phase
Timeline: 01/24 to 12/26
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?

Linking the Bike/Ped Network in Minnesota via La Crescent with the Bike/Ped network in Wisconsin via La Crosse. This connection has been identified as a high priority in several regional transportation plans.

How will this outcome be measured?

Usage of trail. Decrease in pedestrian/bicycle crashes along this corridor.

What is the methodology used to determine the budget for this project?

An updated and forecasted budget that was prepared in 2023. This budget includes design, studies, State agency approvals, and construction. The total cost is anticipated to be \$6.9 million. The City was awarded a Transportation Alternatives Program grant from the WisDOT in the amount of approximately \$4 million. The City is required to locally fund approximately \$1 million of the construction cost. No additional federal grant funding may be used for that amount. The Planning Department is actively applying for other grants to reduce the remaining amount of approximately \$1.9 million.

Explain why project will take more than one year to complete?

Grant funding is not available until 2026 and is only eligible to be used for construction. Design and plan approval will occur 2023 through 2025.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/17/2023

Is this request part of an approved master plan?

Yes it is part of 2035 Coulee Regional Bicycle Plan dated 5/19/2010

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Wisconsin DOT and Minnesota DOT will need to approve our recommended treatment for the shared-use trail which would cross the West Channel bridge. Board of Public Works will also require approval.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$480,700	\$1,135,300	\$1,135,300	-	-	-	\$2,751,300
Grants - Federal	-	-	\$4,010,400	-	-	-	\$4,010,400
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	\$480,700	\$1,135,300	\$5,145,700	-	-	-	\$6,761,700
SPENDING PLAN:							
Construction/Maintenance	-	\$1,135,300	\$1,135,300	-	-	-	\$2,270,600
Planning/Design	\$480,700	-	-	-	-	-	\$480,700
	\$480,700	\$1,135,300	\$5,145,700	-	-	-	\$6,761,700

703 Market Street Bridge Replacement*(No Funding in 2025)***Total Funding****\$250,000**

Our request is to remove the existing pedestrian bridge and replace it with a new bridge constructed of more durable material.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Planning
Timeline: 01/26 to 12/28
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

The desired outcome is a new pedestrian bridge.

How will this outcome be measured?

By lowering the maintenance cost and increased usage.

What is the methodology used to determine the budget for this project?

The project budget is an estimate based upon department conversations with engineering firms.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	\$250,000	-	-	-	\$250,000
EXPENDITURE CATEGORIES:							
Bridges	-	-	\$250,000	-	-	-	\$250,000
SPENDING PLAN:							
Planning/Design	-	-	\$250,000	-	-	-	\$250,000
	-	-	\$250,000	-	-	-	\$250,000

904 Niedbalski Bridge Repair

2025 Funding	Total Funding	
\$300,000 New Borrowing: \$300,000	\$360,000 New Borrowing: \$360,000	
<p>Underwater bridge inspection performed in 2023 showed deficiencies in the steel below the bridge. This project will perform necessary repairs to the bridge to sufficiently increase the lifecycle of the bridge.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: not designed. Timeline: 2025 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Rehabilitation of Bridge.

How will this outcome be measured?
Future Bridge inspection.

What is the methodology used to determine the budget for this project?
Engineering Department Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$60,000	\$300,000	-	-	-	-	\$360,000
EXPENDITURE CATEGORIES:							
Bridges	\$60,000	\$300,000	-	-	-	-	\$360,000
SPENDING PLAN:							
Construction/Maintenance	-	\$300,000	-	-	-	-	\$300,000
Planning/Design	\$60,000	-	-	-	-	-	\$60,000
	\$60,000	\$300,000	-	-	-	-	\$360,000

927 Bridge Approach Repair

2025 Funding	Total Funding	
\$450,000 New Borrowing: \$450,000	\$450,000 New Borrowing: \$450,000	
<p>This project will replace bridge approach slabs at Lang Drive over the La Crosse River. The project will also repair bridge joints on Gillette Street over the CPKC/BNSF railroads and the nothern joint on River Valley Drive over CPKC railroad.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2025 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Replace settling bridge approache.

How will this outcome be measured?
Removal of bumps approaching the existing bridge.

What is the methodology used to determine the budget for this project?
Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$450,000	-	-	-	-	\$450,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$450,000	-	-	-	-	\$450,000
SPENDING PLAN:							
Construction/Maintenance	-	\$450,000	-	-	-	-	\$450,000
	-	\$450,000	-	-	-	-	\$450,000

967 Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St

2025 Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$850,000 New Borrowing: \$850,000	
<p>After 2023 inspection it was determined several bridges required repair. SE Copeland Viaduct MSE wall over CPKC Rail, River Valley Dr N & S bridge wing walls over BNSF Rail, and Gillette St wing walls and expansion joint repair over BNSF & CPKC Rail.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2025 to 2026 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Repair existing bridge wing walls, expansion joint, and MSE wall.

How will this outcome be measured?
2027 bridge inspection report.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates

Explain why project will take more than one year to complete?
First year design, second year construction

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$100,000	\$750,000	-	-	-	\$850,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$100,000	\$750,000	-	-	-	\$850,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$750,000	-	-	-	\$850,000
	-	\$100,000	\$750,000	-	-	-	\$850,000

968 Bridge Redeck - Pammel Creek Footbridge

2025 Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$100,000 New Borrowing: \$100,000	
<p>After 2024 inspection it was determined the Pammel Creek footbridge required redecking.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2025 Department Point of Contact: Sward, Stephanie</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Replacement of decking material.</p> <p><u>How will this outcome be measured?</u> 2027 bridge inspection</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering Estimates</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p> <p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

970 Bridge Patching - State Rd

2025 Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$600,000 New Borrowing: \$600,000	
<p>After 2023 inspection it was determined the bridge on State Rd required repair. This bridge requires patching to continue it's useful life.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2025 to 2026 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Repair existing bridge deck.

How will this outcome be measured?
2027 bridge inspection report.

What is the methodology used to determine the budget for this project?
Engineering Estimates

Explain why project will take more than one year to complete?
First year will be for design, second year is construction

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$100,000	\$500,000	-	-	-	\$600,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$100,000	\$500,000	-	-	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$500,000	-	-	-	\$600,000
	-	\$100,000	\$500,000	-	-	-	\$600,000

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
562: City Hall Air Handler Replacement	-	\$900,000	\$900,000
563: City Hall Windows, Air Seal Replacements	-	\$800,000	\$800,000
564: City Hall Parking Lot	-	\$125,000	\$125,000
663: City Hall Stairwell Refurbishments	-	\$50,000	\$50,000
	-	\$1,875,000	\$1,875,000
Buildings & Grounds - La Crosse Center			
865: Freight Elevator Upgrade	-	\$185,000	\$185,000
866: Escalator Upgrade	-	\$900,000	\$900,000
	-	\$1,085,000	\$1,085,000
Buildings & Grounds - Others			
656: Public Market	-	\$13,700,000	\$13,700,000
777: Green Island Ice Arena Roof	-	\$600,000	\$600,000
	-	\$14,300,000	\$14,300,000
Flood Control, Harbors & Waterfront			
551: Marsh Hydrological Study & Implementation	\$300,000	\$400,000	\$700,000
706: Municipal Harbor Transient Dock	-	\$250,000	\$250,000
725: Utility line to La Crosse Municipal Harbor	-	\$40,000	\$40,000
776: Municipal Boat Harbor Gazebo	-	\$150,000	\$150,000
	\$300,000	\$840,000	\$1,140,000
Parks, Recreation & Forestry			
548: Copeland Park Shelters and Site Improvements	\$30,000	\$1,600,000	\$1,630,000
553: Erickson Pool	-	\$450,000	\$450,000
559: Glendale Park	-	\$100,000	\$100,000
560: Hass Park	-	\$200,000	\$200,000
698: Weigant Park Fence Replacement	-	\$50,000	\$50,000
700: Chad Erickson Lagoon Trail Stabilization	-	\$75,000	\$75,000
771: Citywide Tree Planting	\$50,000	\$300,000	\$350,000
772: Pettibone Beach House	-	\$250,000	\$250,000
774: Riverside International Friendship Gardens	-	\$25,000	\$25,000
778: Civic Center Park	-	\$100,000	\$100,000
849: Wittenberg Dog Park	-	\$100,000	\$100,000
850: Trane Park Improvements	-	\$150,000	\$150,000
923: Willow Trail Resiliency	-	\$1,070,000	\$1,070,000
	\$80,000	\$4,470,000	\$4,550,000
Planning & Community Development - Economic Development			
898: Industrial Park Expansion Project	-	\$1,500,000	\$1,500,000
	-	\$1,500,000	\$1,500,000
Planning & Community Development - Housing			
971: Home Energy Audit Program	-	\$750,000	\$750,000
	-	\$750,000	\$750,000
Planning & Community Development - Neighborhoods			
947: St. James-St. Cloud Cycle Track	-	\$599,155	\$599,155
962: Downtown La Crosse Bike Parking	-	\$50,000	\$50,000
	-	\$649,155	\$649,155
Planning & Community Development - Plans & Studies			
735: Lost La Crosse- Historic Signage Project	-	\$30,000	\$30,000
956: Commercial Building Efficiency Program	-	\$575,000	\$575,000
957: City of La Crosse Transportation Safety Action Plan	-	\$200,000	\$200,000
958: City of La Crosse Bicycle and Pedestrian Quick-Build Safety Program	-	\$100,000	\$100,000
960: Commercial Fleet Electrification Program	-	\$208,332	\$208,332
963: Work Bus Pass Marketing Program	-	\$250,000	\$250,000
973: Residential Solar Group Buy Program	-	\$175,000	\$175,000
978: Energy-Saving Tree Program	-	\$270,000	\$270,000
	-	\$1,808,332	\$1,808,332
Transportation & Utilities - Streets			
46: 20th Street South - Park Ave. to Denton St.	-	\$349,000	\$349,000

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
47: 22nd Street South - Hyde Ave. to Weston St.	-	\$708,000	\$708,000
56: Front St Regrade and Reconstruction	\$500,000	\$2,945,000	\$3,445,000
57: Garner Place - Zion Rd to Dead End South	-	\$348,000	\$348,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	\$663,000	\$663,000
137: Vine Street - Front St. to 2nd St.	-	\$429,000	\$429,000
138: Zion Road - Garner Pl. to Dead End North	-	\$293,000	\$293,000
421: Livingston Street - Liberty St. to George St.	-	\$1,217,000	\$1,217,000
428: 21st Street South - Jackson St. to Johnson St.	-	\$236,000	\$236,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	\$533,000	\$533,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	\$1,342,000	\$1,342,000
595: 16th St S - Johnson St to Farnam St	-	\$1,777,000	\$1,777,000
596: Cunningham Street - Larson Street to Dead End East	-	\$827,000	\$827,000
597: Farnam St - 16th St S to 20th St S	-	\$1,906,000	\$1,906,000
649: Bliss Road Slope Stabilization	\$650,000	\$900,000	\$1,550,000
667: Redfield Street - 16th Street to East Avenue	-	\$421,000	\$421,000
671: Liberty Street - Sill Street to Clinton Street	-	\$757,000	\$757,000
672: Ray Place - Strong Avenue to Dead End East	-	\$333,000	\$333,000
801: Sunset Lane - Sunnyslope Rd to Gillette St.	-	\$36,708	\$36,708
859: 20th Street S - Redfield St. to Green Bay St.	-	\$12,400	\$12,400
869: East Avenue - Ferry St to Market St	-	\$8,200	\$8,200
874: Horton Street - East Ave to 19th St S	-	\$22,000	\$22,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	-	\$42,000	\$42,000
876: Linwood Court - Sunnyside Dr to Dead End S	-	\$22,000	\$22,000
909: Losey Boulevard - Main St to Market St	-	\$7,541,000	\$7,541,000
910: Wood Street - St. Andrew to Dead End S	-	\$434,000	\$434,000
911: Island Street - George St to Loomis St	-	\$864,000	\$864,000
	\$1,150,000	\$24,966,308	\$26,116,308

Transportation & Utilities - Streetscaping & Lighting

259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	\$90,000	\$90,000
271: 8th St Pedestrian Lighting, Jackson St. to Cass St.	-	\$770,000	\$770,000
830: New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge	-	\$700,000	\$700,000
885: Palace Street - midblock RRFB east of Charles St	-	\$60,000	\$60,000
928: Pedestrian Lighting - Main Street, from West Ave to 21st St	-	\$856,000	\$856,000
929: Pedestrian Lighting - State Street, from West Ave to 21st St	-	\$856,000	\$856,000
933: Pedestrian Lighting - 3rd Street & 4th Street - Division to Adams	-	\$1,740,000	\$1,740,000
940: Lighting - Copeland from Monitor to La Crosse River	-	\$1,005,000	\$1,005,000
941: Lighting - Copeland from Clinton to Hagar	-	\$1,041,000	\$1,041,000
942: Lighting - 3rd & 4th from La Crosse St to Pine St	-	\$410,000	\$410,000
	-	\$7,528,000	\$7,528,000
	\$1,530,000	\$59,771,795	\$61,301,795

259 Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus

Future Funding	Total Funding	
\$90,000	\$90,000	
<p>Original streetscape lights were removed. Includes installation of new LED pedestrian scale lighting on 7th Street, replacing temporary, used poles from inventory in 2018.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Design complete. Timeline: 2025 Department Point of Contact: Hassemer, Jamie</p>		

Justification:

What is the request's desired outcome?
Updated street lighting for safety.

How will this outcome be measured?
Installation of new poles and LED lights, better visibility at night.

What is the methodology used to determine the budget for this project?
Current projects' bid prices.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Other - TIF Increment - 11	-	\$90,000	\$90,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$90,000	\$90,000
SPENDING PLAN:			
Construction/Maintenance	-	\$90,000	\$90,000
	-	\$90,000	\$90,000

271 8th St Pedestrian Lighting, Jackson St. to Cass St.

Future Funding	Total Funding	
\$770,000	\$770,000	
<p>Install new pedestrian lighting on 8th St from Jackson St to Cass St., Washburn Neighborhood.</p> <p>Requesting Department(s): Planning and Development Request Type: Project Current Status: Not started Timeline: 04/25 to 08/25 Department Point of Contact: Gallagher, Matthew</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> New pedestrian lighting on 8th St from Jackson St to Cass St.</p> <p><u>How will this outcome be measured?</u> Work completion</p> <p><u>What is the methodology used to determine the budget for this project?</u> Estimate from Engineering Dept based on past work</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Other - TIF Increment - 11	-	\$770,000	\$770,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$770,000	\$770,000
SPENDING PLAN:			
Construction/Maintenance	-	\$770,000	\$770,000
	-	\$770,000	\$770,000

46 20th Street South - Park Ave. to Denton St.

Future Funding	Total Funding	
\$349,000	\$349,000	
New Borrowing: \$349,000	New Borrowing: \$349,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00220
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .063

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$196,000	\$196,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$73,000	\$73,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$80,000	\$80,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$73,000	\$73,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$80,000	\$80,000
Streets - Total Street Reconstruction	-	\$196,000	\$196,000
SPENDING PLAN:			
Construction/Maintenance	-	\$349,000	\$349,000
	-	\$349,000	\$349,000

47 22nd Street South - Hyde Ave. to Weston St.

Future Funding	Total Funding	
\$708,000	\$708,000	
New Borrowing: \$708,000	New Borrowing: \$708,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00286, S-00287 (2 Blocks)
 Pavement Rating: 4/5 Curb & Gutter Rating: Fair
 Distance (Miles): .201

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025
 Department Point of Contact: Rasmussen, Ryan

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Reconstruct Street.	<u>Has request been approved by an oversight board?</u> Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)
<u>How will this outcome be measured?</u> PASAR rating.	<u>Is this request part of an approved master plan?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Engineering Dept. estimate.	<u>Does this request require regulatory/other outside approval?</u> No
	Outside Funding:
	<u>Does this request require the city to contribute funds?</u> No
	<u>Does this request use donated funds?</u> No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$420,000	\$420,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$213,000	\$213,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$75,000	\$75,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$213,000	\$213,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$75,000	\$75,000
Streets - Total Street Reconstruction	-	\$420,000	\$420,000
SPENDING PLAN:			
Construction/Maintenance	-	\$708,000	\$708,000
	-	\$708,000	\$708,000

56 Front St Regrade and Reconstruction

Future Funding

\$2,945,000

New Borrowing: \$2,945,000

Total Funding

\$3,445,000

New Borrowing: \$2,945,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-01124, S-01125, S-01126, S-01127 (4 Blocks)
Pavement Ratings: 6/4/4/7 Curb & Gutter Ratings: G/G/F/G
Distance (Miles): .277
Salvage and reinstall streetscape materials, as possible.

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027 to 2028

Justification:

What is the request's desired outcome?

Regrade Front St, from Vine St to north terminus at cul-de-sac, to surface drain storm water to La Crosse River (Fix Storm Drainage). Purchase easements.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Explain why project will take more than one year to complete?

Design, appraisals, and easements in 2022-2023. Future construction for stormwater/flash flooding mitigation in 2028.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Other - TIF Increment - 11

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

SPENDING PLAN:

Construction/Maintenance

Past	Unfunded	Total
-	\$2,945,000	\$2,945,000
\$500,000	-	\$500,000
\$500,000	\$2,945,000	\$3,445,000
\$500,000	\$2,945,000	\$3,445,000
\$500,000	\$2,945,000	\$3,445,000

57 Garner Place - Zion Rd to Dead End South

Future Funding	Total Funding	
\$348,000	\$348,000	
New Borrowing: \$348,000	New Borrowing: \$348,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01141
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .106
 Companion: CIP Zion Rd. (S-02389)

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$348,000	\$348,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$348,000	\$348,000
SPENDING PLAN:			
Construction/Maintenance	-	\$348,000	\$348,000
	-	\$348,000	\$348,000

58 George Street - Wittenberg Pl. to Onalaska Ave.

Future Funding	Total Funding	
\$663,000	\$663,000	
New Borrowing: \$663,000	New Borrowing: \$663,000	

Complete NEW Curb & Gutter. Contract pave. Add new storm sewer.
 Add new sanitary (remove from Onalaska's), move water main.
 Street ID: S-01171
 Pavement Rating: 3 Curb & Gutter Rating: No Curb
 Distance (Miles): .108
 Companion: Sanitary Project, Storm Project & Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 Reconstruct Street Add curb & gutter Add storm sewer Add sanitary sewer
 Move water main

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$337,000	\$337,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$120,000	\$120,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$66,000	\$66,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$140,000	\$140,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$120,000	\$120,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$66,000	\$66,000
Streets - Total Street Reconstruction	-	\$337,000	\$337,000
Water - Watermains	-	\$140,000	\$140,000
SPENDING PLAN:			
Construction/Maintenance	-	\$663,000	\$663,000
	-	\$663,000	\$663,000

137 Vine Street - Front St. to 2nd St.

Future Funding	Total Funding
\$429,000	\$429,000
New Borrowing: \$429,000	New Borrowing: \$429,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02249
 Pavement Rating: 5 Curb & Gutter Rating: Good
 Distance (Miles): .074
 Companion: Storm Project.
 Companion: CIP Front St Regrade and Reconstruction

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 Reconstruct Vine Street. Reconstruct in conjunction with Front Street and raise both for drainage.

How will this outcome be measured?
 PASAR rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$229,000	\$229,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$130,000	\$130,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$70,000	\$70,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$130,000	\$130,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$70,000	\$70,000
Streets - Total Street Reconstruction	-	\$229,000	\$229,000
SPENDING PLAN:			
Construction/Maintenance	-	\$429,000	\$429,000
	-	\$429,000	\$429,000

138 Zion Road - Garner Pl. to Dead End North

Future Funding	Total Funding	
\$293,000	\$293,000	
New Borrowing: \$293,000	New Borrowing: \$293,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02389
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .09
 Companion: CIP Garner Pl. (S-01141)

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

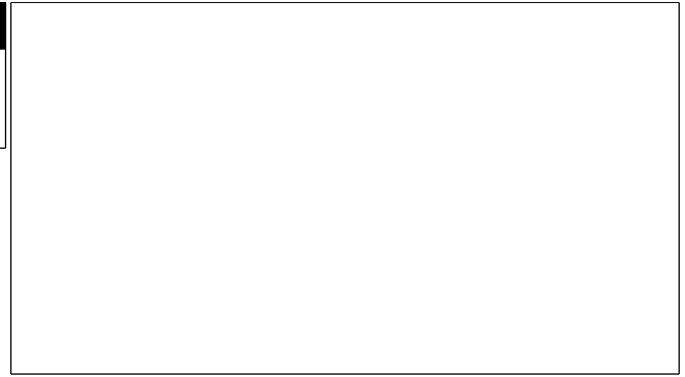
Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$293,000	\$293,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$293,000	\$293,000
SPENDING PLAN:			
Construction/Maintenance	-	\$293,000	\$293,000
	-	\$293,000	\$293,000

421 Livingston Street - Liberty St. to George St.

Future Funding	Total Funding
\$1,217,000	\$1,217,000
New Borrowing: \$1,217,000	New Borrowing: \$1,217,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01571, S-01572, S-01573 (3 Blocks)
 Pavement Rating: 3/4/4 Curb & Gutter Rating: Poor/Poor/Fair
 Distance (Miles): 0.210

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not started
 Timeline: 2025
 Department Point of Contact: Rasmussen, Ryan



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$860,000	\$860,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$117,000	\$117,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$240,000	\$240,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$117,000	\$117,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$240,000	\$240,000
Streets - Total Street Reconstruction	-	\$860,000	\$860,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,217,000	\$1,217,000
	-	\$1,217,000	\$1,217,000

428 21st Street South - Jackson St. to Johnson St.

Future Funding	Total Funding
\$236,000	\$236,000
New Borrowing: \$236,000	New Borrowing: \$236,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00247
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .070
 Possible traffic calming for mitigation of neighborhood speeding.

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$206,000	\$206,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$30,000	\$30,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$30,000	\$30,000
Streets - Total Street Reconstruction	-	\$206,000	\$206,000
SPENDING PLAN:			
Construction/Maintenance	-	\$236,000	\$236,000
	-	\$236,000	\$236,000

429 23rd Street South - Hyde Ave. to Barlow St.**Future Funding****\$533,000**

New Borrowing: \$533,000

Total Funding**\$533,000**

New Borrowing: \$533,000

Complete Curb and Gutter. Contract Pave.

Street ID: S-00311

Pavement Rating: 4 Curb & Gutter Rating: Fair

Distance (Miles): .128

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	Unfunded	Total
Borrowing - New Debt Issue	-	\$378,000	\$378,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$135,000	\$135,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$20,000	\$20,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$135,000	\$135,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$20,000	\$20,000
Streets - Total Street Reconstruction	-	\$378,000	\$378,000

SPENDING PLAN:

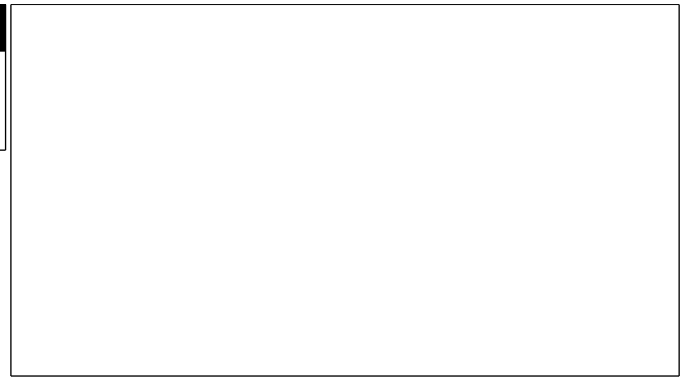
Construction/Maintenance	-	\$533,000	\$533,000
	-	\$533,000	\$533,000

432 Elm Drive - Easter Rd. to Valleyview Pl.

Future Funding	Total Funding
\$1,342,000	\$1,342,000
New Borrowing: \$1,342,000	New Borrowing: \$1,342,000

Complete Curb and Gutter. Contract Pave.
 Street ID; S-01025, S-01026, S-01027, S-01028, S-01029 (5 Blocks)
 Pavement Rating: 4/4/4/4/3 Curb & Gutter Rating: Fair
 Distance (Miles): .41

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,342,000	\$1,342,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$1,342,000	\$1,342,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,342,000	\$1,342,000
	-	\$1,342,000	\$1,342,000

548 Copeland Park Shelters and Site Improvements

Future Funding	Total Funding	
\$1,600,000 New Borrowing: \$1,600,000	\$1,630,000 New Borrowing: \$1,630,000	
<p>Rehab of the 2 shelters in Copeland Park. Complete inside and outside renovation of the enclosed shelter and foundation. Update and renovate the Oktoberfest shelter, open air shelter.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 04/25 to 10/27 Department Point of Contact: Trussoni, Dan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Rebuild and replace current shelters.</p> <p><u>How will this outcome be measured?</u> Increased safety and access of public.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Based off of similar projects and quotes gathered.</p> <p><u>Explain why project will take more than one year to complete?</u> Multi year due to more than one shelter needing upgrades.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	\$30,000	\$1,600,000	\$1,630,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	\$30,000	\$1,600,000	\$1,630,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,100,000	\$1,100,000
Planning/Design	\$30,000	\$500,000	\$530,000
	\$30,000	\$1,600,000	\$1,630,000

551 Marsh Hydrological Study & Implementation

Future Funding	Total Funding	
\$400,000 New Borrowing: \$400,000	\$700,000 New Borrowing: \$700,000	
<p>Hydrological reconstruction site plan for the marsh that will achieve greater water flow, ecological improvement and flood mitigation.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 01/25 to 12/28 Department Point of Contact: Trussoni, Dan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Greater water flow, ecological improvement and flood mitigation.</p> <p><u>How will this outcome be measured?</u> Better systematic hydrology.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Consulting professionals.</p> <p><u>Explain why project will take more than one year to complete?</u> Study will span several years monitoring subsequent changes.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	\$300,000	\$400,000	\$700,000
EXPENDITURE CATEGORIES:			
Floodplain Improvements	\$300,000	\$400,000	\$700,000
SPENDING PLAN:			
Planning/Design	\$300,000	\$400,000	\$700,000
	\$300,000	\$400,000	\$700,000

553 Erickson Pool

Future Funding

\$450,000

New Borrowing: \$450,000

Total Funding

\$450,000

New Borrowing: \$450,000

Upgrade of the 20 year old Erickson Pool mechanical system. The pool's mechanical system is wearing down and in constant need of repair.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/25 to 05/25

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To upgrade the mechanical system at Erickson Pool.

How will this outcome be measured?

Lower maintenance cost and more efficient mechanical system.

What is the methodology used to determine the budget for this project?

Quotes gathered from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past Unfunded Total

- \$450,000 \$450,000

EXPENDITURE CATEGORIES:

Parks - Aquatics Facilities

- \$450,000 \$450,000

SPENDING PLAN:

Construction/Maintenance

- \$450,000 \$450,000

- \$450,000 \$450,000

559 Glendale Park

Future Funding

\$100,000

New Borrowing: \$100,000

Total Funding

\$100,000

New Borrowing: \$100,000

Update the playground equipment and renovate the basketball court and hoop in Glendale Park.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/26 to 10/26

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update the playground equipment and other existing assets.

How will this outcome be measured?

By the increased use of the playground and lower maintenance cost.

What is the methodology used to determine the budget for this project?

By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$100,000	\$100,000
SPENDING PLAN:			
Construction/Maintenance	-	\$100,000	\$100,000
	-	\$100,000	\$100,000

560 Hass Park

Future Funding

\$200,000

New Borrowing: \$200,000

Total Funding

\$200,000

New Borrowing: \$200,000

Update to Hass Park with new playground equipment and other park amenities.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/26 to 06/26

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update the playground equipment and other existing assets.

How will this outcome be measured?

By the increased use of the new playground and lower maintenance cost.

What is the methodology used to determine the budget for this project?

By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past Unfunded Total

- \$200,000 \$200,000

EXPENDITURE CATEGORIES:

Parks - Recreation Facilities

- \$200,000 \$200,000

SPENDING PLAN:

Construction/Maintenance

- \$200,000 \$200,000

- \$200,000 \$200,000

562 City Hall Air Handler Replacement

Future Funding	Total Funding	
\$900,000 New Borrowing: \$900,000	\$900,000 New Borrowing: \$900,000	
<p>Replace City Hall's air handler system.</p> <p>Requesting Department(s): Grounds and Buildings Request Type: Project Current Status: Planning/Design Timeline: 04/26 to 05/27 Department Point of Contact: Trussoni, Dan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> To replace all of the air handler systems in City Hall.</p> <p><u>How will this outcome be measured?</u> Efficiency costs will be lowered.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Gathering quotes from HVAC companies.</p> <p><u>Explain why project will take more than one year to complete?</u> Multiple units.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$900,000	\$900,000
EXPENDITURE CATEGORIES:			
Public Buildings - City Hall	-	\$900,000	\$900,000
SPENDING PLAN:			
Construction/Maintenance	-	\$900,000	\$900,000
	-	\$900,000	\$900,000

563 City Hall Windows, Air Seal Replacements

Future Funding

\$800,000

New Borrowing: \$800,000

Total Funding

\$800,000

New Borrowing: \$800,000

Replace City Hall windows and air seals over the next five years for better energy efficiency and lower utility expenses.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 01/26 to 12/29

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To replace and reseal all windows in City hall.

How will this outcome be measured?

By decrease in heating and air conditioning costs.

What is the methodology used to determine the budget for this project?

By obtaining quotes from companies.

Explain why project will take more than one year to complete?

Because of the multiple levels and windows to attend to.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past Unfunded Total

- \$800,000 \$800,000

EXPENDITURE CATEGORIES:

Public Buildings - City Hall

- \$800,000 \$800,000

SPENDING PLAN:

Construction/Maintenance

- \$800,000 \$800,000

- \$800,000 \$800,000

564 City Hall Parking Lot

Future Funding

\$125,000

New Borrowing: \$125,000

Total Funding

\$125,000

New Borrowing: \$125,000

Resurface City Hall Parking Lot.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 05/27 to 06/27

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To resurface all of City Hall parking lot.

How will this outcome be measured?

Increased safety and address current maintenance concerns.

What is the methodology used to determine the budget for this project?

Quotes gathered from companies and projects of similar scope.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$125,000	\$125,000
EXPENDITURE CATEGORIES:			
Public Buildings - City Hall	-	\$125,000	\$125,000
SPENDING PLAN:			
Construction/Maintenance	-	\$125,000	\$125,000
	-	\$125,000	\$125,000

595 16th St S - Johnson St to Farnam St

Future Funding	Total Funding	
\$1,777,000 New Borrowing: \$1,777,000	\$1,777,000 New Borrowing: \$1,777,000	
<p>Complete Curb and Gutter. Contract Pave. Street ID: S-00149, S-00150 (2 Blocks). Pavement Rating: 6 Curb & Gutter Rating: Good/Fair Distance (Miles): .18 Companion: Storm Project. Reconfigure 16th & Farnam intersection for additional green space</p>		

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and replace storm sewer mains.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$562,000	\$562,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$510,000	\$510,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$705,000	\$705,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$510,000	\$510,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$705,000	\$705,000
Streets - Total Street Reconstruction	-	\$562,000	\$562,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,777,000	\$1,777,000
	-	\$1,777,000	\$1,777,000

596 Cunningham Street - Larson Street to Dead End East

Future Funding	Total Funding
\$827,000	\$827,000
New Borrowing: \$827,000	New Borrowing: \$827,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00938, S-00939 (2 Blocks).
 Pavement Rating: 5/6 Curb & Gutter Rating: Good
 Distance (Miles): .234
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$727,000	\$727,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$100,000	\$100,000
Streets - Total Street Reconstruction	-	\$727,000	\$727,000
SPENDING PLAN:			
Construction/Maintenance	-	\$827,000	\$827,000
	-	\$827,000	\$827,000

597 Farnam St - 16th St S to 20th St S

Future Funding

\$1,906,000

New Borrowing: \$1,906,000

Total Funding

\$1,906,000

New Borrowing: \$1,906,000

Complete Curb and Gutter. Contract Pave.
Street ID: S-01078, S-01079, S-01080, S-01081 (4 Blocks).
Pavement Rating: 8 Curb & Gutter Rating: Good
Distance (Miles): .278
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?

Reconstruct street and replacement of storm sewer mains.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

	Past	Unfunded	Total
Borrowing - New Debt Issue	-	\$906,000	\$906,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$1,000,000	\$1,000,000

EXPENDITURE CATEGORIES:

Storm Sewer/Stormwater - Storm Sewer Mains	-	\$1,000,000	\$1,000,000
Streets - Total Street Reconstruction	-	\$906,000	\$906,000

SPENDING PLAN:

Construction/Maintenance	-	\$1,906,000	\$1,906,000
	-	\$1,906,000	\$1,906,000

649 Bliss Road Slope Stabilization**Future Funding****\$900,000**

New Borrowing: \$900,000

Total Funding**\$1,550,000**

New Borrowing: \$1,270,400

Stabilize the hillside of Bliss Road, there is an erosion problem sloughing areas of the hillside onto the golf course. A study was completed in 2020 identifying the problem areas of the hillside that need to be stabilized.

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Design Complete

Timeline: 2024 to 2028

Department Point of Contact: Gallager, Matthew

Justification:What is the request's desired outcome?

Stabilization of the slope on Bliss Road and Forest Hills to mitigate natural erosion.

How will this outcome be measured?

Implementation of engineering recommendations from studies of the hillside, and golf course below.

What is the methodology used to determine the budget for this project?

Engineering estimate.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue

Past

Unfunded

Total

\$370,400

\$900,000

\$1,270,400

Other - Existing Bond Funds

\$279,600

-

\$279,600

EXPENDITURE CATEGORIES:

Streets - Street Improvements

\$650,000

\$900,000

\$1,550,000

SPENDING PLAN:

Construction/Maintenance

\$350,000

\$900,000

\$1,250,000

Planning/Design

\$100,000

-

\$100,000

\$650,000

\$900,000

\$1,550,000

656 Public Market

Future Funding	Total Funding	
\$13,700,000 New Borrowing: \$2,500,000	\$13,700,000 New Borrowing: \$2,500,000	

Planning, property acquisition and development of Public Market. Creation of a Public Market is meant to increase access to fresh, healthy foods, showcase the community's diversity, and provide a new opportunity for locally owned and operated businesses to grow.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Feasibility Study, Site Analysis and Business Plan completed
Timeline: 01/25 to 12/27
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
 Acquire land, site preparation, architectural designs, infrastructure improvements and construction for development of Public Market.

How will this outcome be measured?
 Development of La Crosse Public Market.

What is the methodology used to determine the budget for this project?
 Land appraisals, cost estimates by Public Market Development consultants.

Explain why project will take more than one year to complete?
 Ongoing process for fundraising and construction

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Redevelopment Authority on 1/28/2021 (see Legistar 21-0114)

Is this request part of an approved master plan?
 Yes it is part of Public Market Feasibility Study, Site Analysis and Business Plan dated 3/11/2021

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$2,500,000	\$2,500,000
Grants - Federal	-	\$11,200,000	\$11,200,000
EXPENDITURE CATEGORIES:			
Economic Development - Other	-	\$12,700,000	\$12,700,000
Economic Development - Property and Land Acquisition	-	\$1,000,000	\$1,000,000
SPENDING PLAN:			
Construction/Maintenance	-	\$11,180,000	\$11,180,000
Land Acquisition	-	\$1,000,000	\$1,000,000
Planning/Design	-	\$1,520,000	\$1,520,000
	-	\$13,700,000	\$13,700,000

663 City Hall Stairwell Refurbishments

Future Funding

\$50,000

New Borrowing: \$50,000

Total Funding

\$50,000

New Borrowing: \$50,000

Upgrades to the stairwells in City Hall. i.e.: painting and lighting.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning

Timeline: 04/27 to 08/27

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update City Hall stairwells.

How will this outcome be measured?

By the improved appearance and lighting of the stairwells.

What is the methodology used to determine the budget for this project?

Similar work done elsewhere in City Hall.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past Unfunded Total

- \$50,000 \$50,000

EXPENDITURE CATEGORIES:

Public Buildings - City Hall

- \$50,000 \$50,000

SPENDING PLAN:

Construction/Maintenance

- \$50,000 \$50,000

- \$50,000 \$50,000

667 Redfield Street - 16th Street to East Avenue**Future Funding****\$421,000**

New Borrowing: \$421,000

Total Funding**\$421,000**

New Borrowing: \$421,000

Complete Curb and Gutter. Contract Pave.

Street ID: S-01965

Pavement Rating: 3 Curb Rating: Good

Distance (Miles): .129 Miles

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Rasmussen, Ryan

Justification:What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue

Past

Unfunded

Total

-

\$421,000

\$421,000

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

-

\$421,000

\$421,000

SPENDING PLAN:

Construction/Maintenance

-

\$421,000

\$421,000

-

\$421,000

\$421,000

671 Liberty Street - Sill Street to Clinton Street**Future Funding****\$757,000**

New Borrowing: \$757,000

Total Funding**\$757,000**

New Borrowing: \$757,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01550, S-01551 (2 Blocks)
 Pavement Rating: 4 Curb and Gutter Rating: Fair
 Distance (Miles): .232 Miles

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing - New Debt Issue**

Past

Unfunded

Total

-

\$757,000

\$757,000

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

-

\$757,000

\$757,000

SPENDING PLAN:

Construction/Maintenance

-

\$757,000

\$757,000

-

\$757,000

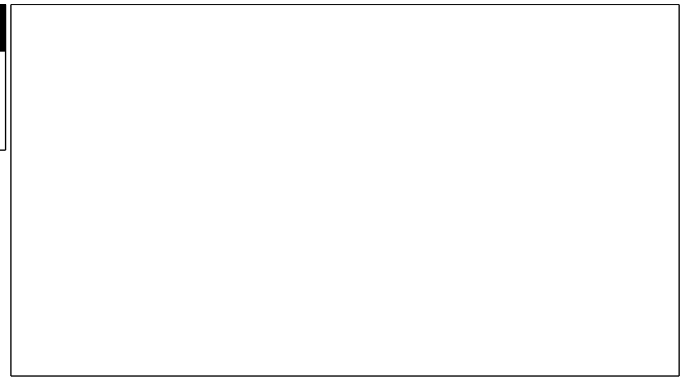
\$757,000

672 Ray Place - Strong Avenue to Dead End East

Future Funding	Total Funding
\$333,000	\$333,000
New Borrowing: \$333,000	New Borrowing: \$333,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01957
 Pavement Rating: 4 Curb and Gutter rating: Poor
 Distance (Miles): .075 Miles

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Sward, Stephanie



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$233,000	\$233,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$80,000	\$80,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$20,000	\$20,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$80,000	\$80,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$20,000	\$20,000
Streets - Total Street Reconstruction	-	\$233,000	\$233,000
SPENDING PLAN:			
Construction/Maintenance	-	\$333,000	\$333,000
	-	\$333,000	\$333,000

698 Weigant Park Fence Replacement

Future Funding

\$50,000

New Borrowing: \$50,000

Total Funding

\$50,000

New Borrowing: \$50,000

To update and replace aging fencing in Weigent Park.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 04/25 to 08/27

Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

To update Weigant Park fencing.

How will this outcome be measured?

By the decreased maintenance of fencing.

What is the methodology used to determine the budget for this project?

Obtaining quotes.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past	Unfunded	Total
-	\$50,000	\$50,000

EXPENDITURE CATEGORIES:

Parks - General Improvements

-	\$50,000	\$50,000
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SPENDING PLAN:

Construction/Maintenance

-	\$50,000	\$50,000
-	\$50,000	\$50,000

700 Chad Erickson Lagoon Trail Stabilization

Future Funding	Total Funding	
\$75,000 New Borrowing: \$75,000	\$75,000 New Borrowing: \$75,000	
<p>Stabilization of the Lagoon Trail at Chad Erickson Park.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning Timeline: 05/26 to 08/26 Department Point of Contact: Trussoni, Dan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> To improve the trail along the lagoon.</p> <p><u>How will this outcome be measured?</u> By the lowered maintenance cost and increased safety and usage of the trail.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Gathering quotes.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$75,000	\$75,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$75,000	\$75,000
SPENDING PLAN:			
Construction/Maintenance	-	\$75,000	\$75,000
	-	\$75,000	\$75,000

706 Municipal Harbor Transient Dock

Future Funding	Total Funding	
\$250,000 New Borrowing: \$250,000	\$250,000 New Borrowing: \$250,000	
<p>Install a transient dock on the west point of Municipal Harbor.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning Timeline: 04/27 to 08/27 Department Point of Contact: Flottmeyer, James</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> To install a transient dock on the west point at Municipal Harbor.</p> <p><u>How will this outcome be measured?</u> By the increased usage and revenue of the new dock.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Quotes gathered from similar projects.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$250,000	\$250,000
EXPENDITURE CATEGORIES:			
Harbors, Docks and Waterways	-	\$250,000	\$250,000
SPENDING PLAN:			
Planning/Design	-	\$250,000	\$250,000
	-	\$250,000	\$250,000

725 Utility line to La Crosse Municipal Harbor

Future Funding	Total Funding	
\$40,000 New Borrowing: \$40,000	\$40,000 New Borrowing: \$40,000	
<p>Installation of sewer and water lines to La Crosse Municipal Harbor in preparation for possible expansion of harbor facilities.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning Timeline: 04/26 to 08/26 Department Point of Contact: Flottmeyer, James</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Sewer and water lines to possible expansion of harbor facilities.</p> <p><u>How will this outcome be measured?</u> By the lines being put in.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Quotes gathered.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$40,000	\$40,000
EXPENDITURE CATEGORIES:			
Harbors, Docks and Waterways	-	\$40,000	\$40,000
SPENDING PLAN:			
Planning/Design	-	\$40,000	\$40,000
	-	\$40,000	\$40,000

735 Lost La Crosse- Historic Signage Project

Future Funding	Total Funding
\$30,000	\$30,000
New Borrowing: \$30,000	New Borrowing: \$30,000

Development and fabrication of approximately 25-30 signs depicting the lost architectural history of La Crosse. Through text and photos each sign would be placed at locations where a historic building was lost to illustrate and remember La Crosse's history and built environment. Signage would be located throughout the City but would primarily be located within and around the Downtown area.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: design phase

Timeline: 01/26 to 12/26

Department Point of Contact: Acklin, Tim

Justification:

What is the request's desired outcome?

To install historic signage illustrating lost historic buildings and bring awareness to historic preservation.

How will this outcome be measured?

Installation of 25-30 signs.

What is the methodology used to determine the budget for this project?

Cost estimates from consultants

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Confluence- City of La Crosse Comprehensive Plan dated 12/12/2002

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$30,000	\$30,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$30,000	\$30,000
SPENDING PLAN:			
Construction/Maintenance	-	\$30,000	\$30,000
	-	\$30,000	\$30,000

771 Citywide Tree Planting

Future Funding

\$300,000

New Borrowing: \$300,000

Total Funding

\$350,000

New Borrowing: \$350,000

Tree planting city wide.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 2023 to 2027

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

Replace removed trees throughout the city.

How will this outcome be measured?

By the increased replacement of city trees.

What is the methodology used to determine the budget for this project?

Yearly operating costs.

Explain why project will take more than one year to complete?

Annual upgrades

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past

Unfunded

Total

\$50,000

\$300,000

\$350,000

EXPENDITURE CATEGORIES:

Parks - General Improvements

\$50,000

\$300,000

\$350,000

SPENDING PLAN:

Construction/Maintenance

\$215,000

\$300,000

\$515,000

\$50,000

\$300,000

\$350,000

772 Pettibone Beach House

Future Funding	Total Funding	
\$250,000 New Borrowing: \$250,000	\$250,000 New Borrowing: \$250,000	
Renovation of exterior for Pettibone beach house.		
<p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 2027 Department Point of Contact: Flick, Jared</p>		

Justification:

What is the request's desired outcome?

To update and renovate the exterior of the Pettibone Beach House.

How will this outcome be measured?

By the completion of renovation.

What is the methodology used to determine the budget for this project?

Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$250,000	\$250,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$250,000	\$250,000
SPENDING PLAN:			
Construction/Maintenance	-	\$250,000	\$250,000
	-	\$250,000	\$250,000

774 Riverside International Friendship Gardens

Future Funding	Total Funding	
\$25,000 New Borrowing: \$25,000	\$25,000 New Borrowing: \$25,000	
<p>Improvements to Riverside International Friendship Gardens.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 2027 Department Point of Contact: Trussoni, Dan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Refreshment and enhancement of the current gardens.</p> <p><u>How will this outcome be measured?</u> By the updates made.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Projects of similar size and scope.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/17/2022</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$25,000	\$25,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$25,000	\$25,000
SPENDING PLAN:			
Planning/Design	-	\$25,000	\$25,000
	-	\$25,000	\$25,000

776 Municipal Boat Harbor Gazebo

Future Funding	Total Funding	
\$150,000 New Borrowing: \$150,000	\$150,000 New Borrowing: \$150,000	
<p>Install an open air gazebo located on the west point near Lyra sculpture.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 2026 Department Point of Contact: Flottmeyer, James</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Construct an open air gazebo located on the west point near Lyra sculpture.</p> <p><u>How will this outcome be measured?</u> Completion of project.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Quote obtained from similar project.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/17/2022</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$150,000	\$150,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$150,000	\$150,000
SPENDING PLAN:			
Planning/Design	-	\$150,000	\$150,000
	-	\$150,000	\$150,000

777 Green Island Ice Arena Roof

Future Funding	Total Funding	
\$600,000 New Borrowing: \$600,000	\$600,000 New Borrowing: \$600,000	
Replacement of original roof from 1982.		
<p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 2026 Department Point of Contact: Flick, Jared</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Replace the Green Island Ice Arena roof that was originally put on in 1982.</p> <p><u>How will this outcome be measured?</u> By completion of project and decreased maintenance cost.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering estimate.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/17/2022</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$600,000	\$600,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$600,000	\$600,000
SPENDING PLAN:			
Construction/Maintenance	-	\$600,000	\$600,000
	-	\$600,000	\$600,000

778 Civic Center Park

Future Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$100,000 New Borrowing: \$100,000	
<p>Repair and maintenance of existing structures in the park.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 2027 Department Point of Contact: Trussoni, Dan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Repair and maintenance of existing structures in the park.</p> <p><u>How will this outcome be measured?</u> By the features being updated.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering estimates.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/17/2022</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$100,000	\$100,000
SPENDING PLAN:			
Construction/Maintenance	-	\$100,000	\$100,000
	-	\$100,000	\$100,000

801 Sunset Lane - Sunnyslope Rd to Gillette St.

Future Funding	Total Funding	
\$36,708	\$36,708	
<p>Misc. Curb & Gutter. City Pave. Street ID # S-02196 Pavement Rating: 4 Curb & Gutter Rating: Fair Distance: .237</p> <p>Requesting Department(s): Streets Request Type: Project Current Status: Not Started Timeline: 2024 Department Point of Contact: Schmutzer, Troy</p>		

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR Rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Operating - Streets Operating Budget	-	\$36,708	\$36,708
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$36,708	\$36,708
SPENDING PLAN:			
Construction/Maintenance	-	\$36,708	\$36,708
	-	\$36,708	\$36,708

830 New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge

Future Funding

\$700,000

New Borrowing: \$700,000

Total Funding

\$700,000

New Borrowing: \$700,000

New sidewalk from Green Island facility to Isle La Plume.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not started

Timeline: 2029

Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?

Pedestrian connection in Miller Street, from Cook Street to Niedbalski Bridge.

How will this outcome be measured?

New sidewalks.

What is the methodology used to determine the budget for this project?

Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Citywide Bicycle Pedestrian Plan dated 4/1/2019

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$700,000	\$700,000
EXPENDITURE CATEGORIES:			
Streets - Bicycle and Pedestrian Improvements	-	\$700,000	\$700,000
SPENDING PLAN:			
Construction/Maintenance	-	\$700,000	\$700,000
	-	\$700,000	\$700,000

849 Wittenberg Dog Park

Future Funding

\$100,000

New Borrowing: \$100,000

Total Funding

\$100,000

New Borrowing: \$100,000

Fencing and amenities for an additional dog park on the north side.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: April 2025 to May 2025

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To create an additional space for dogs and their owners to go.

How will this outcome be measured?

By the usage of the park and more convenient opportunities for citizens.

What is the methodology used to determine the budget for this project?

Similar Projects.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past	Unfunded	Total
-	\$100,000	\$100,000

EXPENDITURE CATEGORIES:

Parks - Recreation Facilities

-	\$100,000	\$100,000
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SPENDING PLAN:

Planning/Design

-	\$100,000	\$100,000
-	\$100,000	\$100,000

850 Trane Park Improvements

Future Funding	Total Funding	
\$150,000 New Borrowing: \$150,000	\$150,000 New Borrowing: \$150,000	
Continued improvements of the park and its amenities.		
<p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning Timeline: 2028 Department Point of Contact: Trussoni, Dan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Continued improvement to park space and sustain the positive user experience.</p> <p><u>How will this outcome be measured?</u> The sustained popularity of this regional park.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Similar projects.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/16/2023</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$150,000	\$150,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$150,000	\$150,000
SPENDING PLAN:			
Planning/Design	-	\$150,000	\$150,000
	-	\$150,000	\$150,000

859 20th Street S - Redfield St. to Green Bay St.**Future Funding****\$12,400****Total Funding****\$12,400**

City Pave with Misc. Curb & Gutter.
 Street ID #S-00221
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance: 0.063

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

What is the methodology used to determine the budget for this project?
 Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Operating - Streets Operating Budget	-	\$12,400	\$12,400
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$12,400	\$12,400
SPENDING PLAN:			
Construction/Maintenance	-	\$12,400	\$12,400
	-	\$12,400	\$12,400

865 Freight Elevator Upgrade

Future Funding

\$185,000

New Borrowing: \$185,000

Total Funding

\$185,000

New Borrowing: \$185,000

Upgrade existing freight elevator.

Requesting Department(s): La Crosse Center

Request Type: Project

Current Status: Planning

Timeline: June 2028 to September 2028

Department Point of Contact: Talbot, Alix

Justification:

What is the request's desired outcome?

To upgrade the doors and ease of safety and operations of freight elevator.

How will this outcome be measured?

By the increased safety and building accessibility.

What is the methodology used to determine the budget for this project?

Similar Projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past	Unfunded	Total
-	\$185,000	\$185,000

EXPENDITURE CATEGORIES:

Public Buildings - La Crosse Center

-	\$185,000	\$185,000
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SPENDING PLAN:

Construction/Maintenance

-	\$185,000	\$185,000
-	\$185,000	\$185,000

866 Escalator Upgrade

Future Funding

\$900,000

New Borrowing: \$900,000

Total Funding

\$900,000

New Borrowing: \$900,000

Update 23 year old existing escalator and releive some annual maintenance cost.

Requesting Department(s): La Crosse Center

Request Type: Project

Current Status: Planning

Timeline: June 2029 to September 2029

Department Point of Contact: Talbot, Alix

Justification:

What is the request's desired outcome?

Increased accessibility throughout the building and lower maintenance cost.

How will this outcome be measured?

Lowered maintenance cost.

What is the methodology used to determine the budget for this project?

Similar projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$900,000	\$900,000
EXPENDITURE CATEGORIES:			
Public Buildings - La Crosse Center	-	\$900,000	\$900,000
SPENDING PLAN:			
Construction/Maintenance	-	\$900,000	\$900,000
	-	\$900,000	\$900,000

869 East Avenue - Ferry St to Market St**Future Funding****\$8,200****Total Funding****\$8,200**

City Pave with Misc. Curb & Gutter.
 Street ID #S-00989
 Pavement Rating: 3, Curb & Gutter Rating: Fair
 Distance: 0.071

Requesting Department(s): Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR Rating

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Operating - Streets Operating Budget

Past

Unfunded

Total

-

\$8,200

\$8,200**EXPENDITURE CATEGORIES:**

Streets - Total Street Reconstruction

-

\$8,200

\$8,200**SPENDING PLAN:**

Construction/Maintenance

-

\$8,200

\$8,200

-

\$8,200**\$8,200**

874 Horton Street - East Ave to 19th St S**Future Funding****\$22,000**

New Borrowing: \$22,000

Total Funding**\$22,000**

New Borrowing: \$22,000

City Pave with Misc. Curb & Gutter.

Street ID #S-01340

Pavement Rating: 3, Curb & Gutter Rating: Good

Distance: 0.065

Requesting Department(s): Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct Street

How will this outcome be measured?

PASAR Rating

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue

Past

Unfunded

Total

-

\$22,000

\$22,000

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

-

\$22,000

\$22,000

SPENDING PLAN:

Construction/Maintenance

-

\$22,000

\$22,000

-

\$22,000

\$22,000

875 Laurel Street - Old Town Hall Rd to Sunnyside Dr**Future Funding****\$42,000**

New Borrowing: \$42,000

Total Funding**\$42,000**

New Borrowing: \$42,000

City Pave with Misc. Curb & Gutter.
 Street ID #S-01529, S-01530
 Pavement Rating: 3, Curb & Gutter Rating: Good
 Distance: 0.136
 Companion with Linwood Ct.

Requesting Department(s): Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct Street

How will this outcome be measured?

PASAR Rating

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing - New Debt Issue**

Past

Unfunded

Total

-

\$42,000

\$42,000**EXPENDITURE CATEGORIES:**

Streets - Total Street Reconstruction

-

\$42,000

\$42,000**SPENDING PLAN:**

Construction/Maintenance

-

\$42,000

\$42,000

-

\$42,000**\$42,000**

876 Linwood Court - Sunnyside Dr to Dead End S**Future Funding****\$22,000**

New Borrowing: \$22,000

Total Funding**\$22,000**

New Borrowing: \$22,000

City Pave with Misc. Curb & Gutter.
 Street ID #S-01567
 Pavement Rating: 4, Curb & Gutter Rating: Good
 Distance: 0.058
 Companion project with Laurel Street CIP 875

Requesting Department(s): Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct Street

How will this outcome be measured?

PASAR Rating

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing - New Debt Issue**

Past

Unfunded

Total

-

\$22,000

\$22,000

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

-

\$22,000

\$22,000

SPENDING PLAN:

Construction/Maintenance

-

\$22,000

\$22,000

\$22,000

\$22,000

885 Palace Street - midblock RRFB east of Charles St**Future Funding****\$60,000**

New Borrowing: \$60,000

Total Funding**\$60,000**

New Borrowing: \$60,000

Installation of pedestrian refuge median island and Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Request by Neighborhood group. Proximity to Badger/Hickey Park. To be retrofit into existing pavement.

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024 to 2025

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?

Installation of median islands, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimates.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue

Past

Unfunded

Total

-

\$60,000

\$60,000

EXPENDITURE CATEGORIES:

Streets - Bicycle and Pedestrian Improvements

-

\$60,000

\$60,000

SPENDING PLAN:

Construction/Maintenance

-

\$60,000

\$60,000

-

\$60,000

\$60,000

898 Industrial Park Expansion Project

Future Funding

\$1,500,000

New Borrowing: \$1,500,000

Total Funding

\$1,500,000

New Borrowing: \$1,500,000

Funding to create an industrial park @ 2505 Hauser Street and Shiftar Rd

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Planning

Timeline: Jan 2028 to Dec 2029

Department Point of Contact: Emslie, Julie

Justification:

What is the request's desired outcome?

To create an industrial park that would provide more opportunity for businesses to expand within the City of La Crosse.

What is the methodology used to determine the budget for this project?

Explain why project will take more than one year to complete?

It's a significant and sizeable project

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,500,000	\$1,500,000
EXPENDITURE CATEGORIES:			
Economic Development - Other	-	\$1,500,000	\$1,500,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,500,000	\$1,500,000
	-	\$1,500,000	\$1,500,000

909 Losey Boulevard - Main St to Market St

Future Funding	Total Funding	
\$7,541,000	\$7,541,000	
New Borrowing: \$7,541,000	New Borrowing: \$7,541,000	

Miscellaneous Curb & Gutter. Contract Pave.
 Street ID: S-01612 thru S-01616
 Pavement Rating: 6/6/6/6/6 Curb & Gutter Rating: F/G
 Distance: 1.112
 Stormwater/flash flooding relief @ Losey & Vine
 Companion: Storm Water Project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$5,051,000	\$5,051,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$590,000	\$590,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$1,900,000	\$1,900,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$590,000	\$590,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$1,900,000	\$1,900,000
Streets - Total Street Reconstruction	-	\$5,051,000	\$5,051,000
SPENDING PLAN:			
Construction/Maintenance	-	\$7,541,000	\$7,541,000
	-	\$7,541,000	\$7,541,000

910 Wood Street - St. Andrew to Dead End S

Future Funding	Total Funding	
\$434,000	\$434,000	
New Borrowing: \$434,000	New Borrowing: \$434,000	

This project will replace failing infrastructure, raise the road out of the floodplain, and infill sidewalk on both sides of the street. Companion to Island Street reconstruction.

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2025
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 reconstructed street.

How will this outcome be measured?
 reconstructed street

What is the methodology used to determine the budget for this project?
 Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$434,000	\$434,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$434,000	\$434,000
SPENDING PLAN:			
Construction/Maintenance	-	\$434,000	\$434,000
	-	\$434,000	\$434,000

911 Island Street - George St to Loomis St

Future Funding	Total Funding	
\$864,000	\$864,000	
New Borrowing: \$504,000	New Borrowing: \$504,000	
<p>This project will replace failing infrastructure, raise the road out of the floodplain, and infill sidewalk on both sides of the street. Companion to Wood Street reconstruction.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: not designed. Timeline: 2025 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
Reconstructed Street

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$504,000	\$504,000
Operating - Sanitary Sewer Utility Funds	-	\$120,000	\$120,000
Operating - Storm Water Utility Funds	-	\$60,000	\$60,000
Operating - Water Utility Funds	-	\$180,000	\$180,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$864,000	\$864,000
SPENDING PLAN:			
Construction/Maintenance	-	\$864,000	\$864,000
	-	\$864,000	\$864,000

923 Willow Trail Resiliency

Future Funding	Total Funding	
\$1,070,000 New Borrowing: \$325,000	\$1,070,000 New Borrowing: \$325,000	
<p>Reconstruction of the eastern portion of the Willow Trail.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Requesting funding Timeline: 2027 to 2028 Department Point of Contact: Miller, Leah</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> To restore use and lower maintenance operations of the bike ped trail.</p> <p><u>How will this outcome be measured?</u> Through completion.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Similar project quotes provided by consultant.</p> <p><u>Explain why project will take more than one year to complete?</u> Environmental work required through the planning and design process.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 1/18/2024</p> <p><u>Is this request part of an approved master plan?</u> Yes</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$325,000	\$325,000
Grants - Federal	-	\$745,000	\$745,000
EXPENDITURE CATEGORIES:			
Parks - Trails	-	\$1,070,000	\$1,070,000
SPENDING PLAN:			
Planning/Design	-	\$1,070,000	\$1,070,000
	-	\$1,070,000	\$1,070,000

928 Pedestrian Lighting - Main Street, from West Ave to 21st St**Future Funding****\$856,000**

New Borrowing: \$856,000

Total Funding**\$856,000**

New Borrowing: \$856,000

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.

Request by CM Slezniow and Neighborhood Group

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - New Debt Issue

Past

Unfunded

Total

-

\$856,000

\$856,000

EXPENDITURE CATEGORIES:

Streetscaping - Street Lighting

-

\$856,000

\$856,000

SPENDING PLAN:

Construction/Maintenance

-

\$856,000

\$856,000

-

\$856,000

\$856,000

929 Pedestrian Lighting - State Street, from West Ave to 21st St**Future Funding****\$856,000**

New Borrowing: \$856,000

Total Funding**\$856,000**

New Borrowing: \$856,000

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from West Ave to 21st Street.

Request by CM Slezniow and Neighborhood Group

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - New Debt Issue

Past

Unfunded

Total

-

\$856,000

\$856,000

EXPENDITURE CATEGORIES:

Streetscaping - Street Lighting

-

\$856,000

\$856,000

SPENDING PLAN:

Construction/Maintenance

-

\$856,000

\$856,000

-

\$856,000

\$856,000

933 Pedestrian Lighting - 3rd Street & 4th Street - Division to Adams

Future Funding	Total Funding	
\$1,740,000 New Borrowing: \$1,740,000	\$1,740,000 New Borrowing: \$1,740,000	
<p>Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles on 3rd and 4th Street corridors from Division Street to Adams Street.</p> <p>Request by CM Woodard and Neighborhood Group</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2029 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,740,000	\$1,740,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$1,740,000	\$1,740,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,740,000	\$1,740,000
	-	\$1,740,000	\$1,740,000

940 Lighting - Copeland from Monitor to La Crosse River

Future Funding	Total Funding	
\$1,005,000 New Borrowing: \$1,005,000	\$1,005,000 New Borrowing: \$1,005,000	
<p>Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Monitor Street to the La Crosse River.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2029 Department Point of Contact: Hassemer, Jamie</p>		

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,005,000	\$1,005,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$1,005,000	\$1,005,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,005,000	\$1,005,000
	-	\$1,005,000	\$1,005,000

941 Lighting - Copeland from Clinton to Hagar

Future Funding	Total Funding	
\$1,041,000 New Borrowing: \$1,041,000	\$1,041,000 New Borrowing: \$1,041,000	
<p>Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Clinton St to Hagar St.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2029 Department Point of Contact: Hassemer, Jamie</p>		

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,041,000	\$1,041,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$1,041,000	\$1,041,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,041,000	\$1,041,000
	-	\$1,041,000	\$1,041,000

942 Lighting - 3rd & 4th from La Crosse St to Pine St

Future Funding

\$410,000

New Borrowing: \$410,000

Total Funding

\$410,000

New Borrowing: \$410,000

Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along 3rd & 4th from La Crosse St to Pine St

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past

Unfunded

Total

-

\$410,000

\$410,000

EXPENDITURE CATEGORIES:

Streetscaping - Street Lighting

-

\$410,000

\$410,000

SPENDING PLAN:

Construction/Maintenance

-

\$410,000

\$410,000

-

\$410,000

\$410,000

947 St. James-St. Cloud Cycle Track

Future Funding

\$599,155

New Borrowing: \$155,105

Total Funding

\$599,155

New Borrowing: \$155,105

The current condition of St. James Street includes unprotected bike lanes on a road with annual average daily traffic of 6,500 vehicles including abundant 18-wheeler traffic due to the industrial activity in this area. Due to the lack of boulevards, semi-trucks can often be found parked in the bike lanes forcing bicyclists into the traffic lane. The proposed solution is to create a protected, buffered cycle track on the north side of the street with a rectangular rapid flashing beacon (RRFB) crossing to connect to the Marsh Trails and the cycle track north of Gillette Street on River Valley Drive. These improvements also include sidewalk infill on the north side of the street, which will provide a new pedestrian connection to the Marsh Trails.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Timeline: 2026 to 2027

Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

The St. Cloud-St. James Street Cycle track will create a vital connection in the city of La Crosse between major employers, higher education institutions, and housing while creating a safer, accessible, and protected route for travelers to and from the Northside of La Crosse. This corridor is one of two connection points on the north side to the extensive La Crosse River Marsh Trails, which provide an auto-free path to jobs, nature and recreation, education, and entertainment. The desired outcome is to make this corridor safer and more accessible for those walking and biking.

How will this outcome be measured?

More users on this corridor and the Grand Crossing Trail and a decrease in bicycle and pedestrian crashes.

What is the methodology used to determine the budget for this project?

Engineering provided cost estimates for this project to account for design, Wisconsin DOT oversight, and construction.

Explain why project will take more than one year to complete?

To account for time to complete project design and construction.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Board of Public Works and Wisconsin Department of Transportation.

Outside Funding:

Does this request require the city to contribute funds?

Yes it requires the City to advance \$155,105.

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$155,105	\$155,105
Grants - State	-	\$444,050	\$444,050
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$599,155	\$599,155
SPENDING PLAN:			
Construction/Maintenance	-	\$555,062	\$555,062
Planning/Design	-	\$444,093	\$444,093
	-	\$599,155	\$599,155

956 Commercial Building Efficiency Program

Future Funding

\$575,000

New Borrowing: \$575,000

Total Funding

\$575,000

New Borrowing: \$575,000

This request is to fund a commercial building efficiency program that will educate business owners on energy efficiency, identify opportunities for cost-effective improvements, and assist with qualifying for incentives.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Not started

Timeline: 01/2025 to 12/2030

Department Point of Contact: Kuhlman, Lewis

Justification:

What is the request's desired outcome?

The request's desired outcome is to have 15% of commercial and industrial buildings increase energy efficiency by 20% by 2030. There are 111 industrial parcels and 2,159 commercial parcels in La Crosse. There may be multiple buildings on each parcel, but 15% would be 341 parcels.

How will this outcome be measured?

The outcome will be measured through tracking of energy commercial and industrial energy use community-wide, and tracking participation in incentives programs, like those that Xcel Energy and Focus on Energy provide.

What is the methodology used to determine the budget for this project?

The methodology used to determine the budget for this project is based on a Climate Action Plan Steering Committee member's experience working with Trane and ASHRAE. Also, Greenlinerates.com estimates the cost of a typical commercial energy audit to be between \$1,000 and \$15,000.

Explain why project will take more than one year to complete?

The project will likely take longer than a year because the City can't currently meet the goal of helping 341 property owners in one year.

Operating Costs

	Source	FTEs	Amount
Sustainability Coordinator - Commercial Programs	Planning & Development	-	\$27,000

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$575,000	\$575,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$575,000	\$575,000
SPENDING PLAN:			
Other	-	\$575,000	\$575,000
	-	\$575,000	\$575,000

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1446)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

957 City of La Crosse Transportation Safety Action Plan

Future Funding	Total Funding	
\$200,000 New Borrowing: \$40,000	\$200,000 New Borrowing: \$40,000	

The completion of a Safety Action Plan for the City of La Crosse will assist in the creation of a safe and accessible transportation network for users of all modes of transportation. The goal of creating a comprehensive safety action plan is to create a data driven strategy which aims to prevent all roadway fatalities and serious injuries in La Crosse. This plan will focus on improving safety for everyone moving about the city whether walking, biking, driving, using transit, or any other form of transportation. An action plan will create clear targets and objectives which work toward making roads safer in La Crosse.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Not started
Timeline: 2025 to 2026
Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

There were 115 serious roadway injuries between the five-year period of 2018-2022. The desired outcome of creating a safety action plan for the city would not only be to decrease roadway fatalities but also decrease serious and minor injuries. The advantage of creating and implementing a safety action plan would be moving La Crosse forward to a safer transportation network. An action plan will prioritize activities and projects that lead to a specific percent decrease in traffic injuries and deaths that will be established during the planning process and use best practices and emerging trends to promote safety and equity.

How will this outcome be measured?

These goals would be measured through the State of Wisconsin community crash maps which can indicate progress and achievements of our safety action plan.

What is the methodology used to determine the budget for this project?

Determined based on the budget of safety action plans in other municipalities in the Midwest.

Explain why project will take more than one year to complete?

Plan development is anticipated to start in Spring 2025 and continue into the next year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$40,000	\$40,000
Grants - Federal	-	\$160,000	\$160,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$200,000	\$200,000
SPENDING PLAN:			
Other	-	\$200,000	\$200,000
	-	\$200,000	\$200,000

958 City of La Crosse Bicycle and Pedestrian Quick-Build Safety Program

Future Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$100,000 New Borrowing: \$100,000	

The purpose of the Bicycle and Pedestrian Quick-Build Safety Program is to improve safety and remove barriers for people walking and biking. The program will utilize crash equity and transportation data along with community input to identify priority locations for quick-build projects, which could include intersection improvements and quick-build bikeway improvements. An example of some projects from the Safe Routes to School Plan anticipated for quick-build improvements would be curb extensions on Kane Street in front of Northside Elementary and curb extensions on 7th Street and Adams Street outside Hamilton Elementary. This program will utilize low-cost materials such as paint, traffic bollards, signage, concrete bike barriers and similar treatments. This program will be used to begin implementation of the updated Bicycle and Pedestrian Master Plan and continue implementation of the Safe Routes to School Plan.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Not started
Timeline: 2025
Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

The Bicycle and Pedestrian Quick-Build Safety Program's desired outcome will be to begin implementation on the updated Bicycle and Pedestrian Master Plan and continue work on the Safe Routes to School Plan by working on quick-build projects to form vital connections which will increase safety and accessibility.

How will this outcome be measured?

The Bicycle and Pedestrian Quick-Build Safety Program will include a process evaluation to document methods for selecting project locations, completing conceptual designs, procuring materials, planning installation methods, and promotion or education of the projects. The success of this process can be measured by an increase in usage by bicyclists and pedestrians and decrease in crashes in areas where this program is implemented.

What is the methodology used to determine the budget for this project?

\$100,000 was selected as a starting point for quick-build projects to be implemented.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?

Yes it is part of Safe Routes to School Plan dated 10/14/2021

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Final design will go to Board of Public Works.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$100,000	\$100,000
SPENDING PLAN:			
Other	-	\$100,000	\$100,000
	-	\$100,000	\$100,000

960 Commercial Fleet Electrification Program

Future Funding

\$208,332

New Borrowing: \$208,332

Total Funding

\$208,332

New Borrowing: \$208,332

This request is to fund a commercial fleet electrification program that will engage businesses about electric vehicles, identify and track what incentives are available, provide matching incentives, develop support materials, and assist with applying for incentives. It will include hosting EV programs with organizations such as Xcel Energy, WI Clean Cities, Renew Wisconsin, and the Electric Vehicle Association. The program intends to host a cohort of fleet operators to run through a program each year.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Not started

Timeline: 01/2025 to 12/2030

Department Point of Contact: Kuhlman, Lewis

Justification:

What is the request's desired outcome?

The request's desired outcome is to help ten organizations each year convert at least 20% of their fleet vehicles to EVs.

How will this outcome be measured?

This outcome will be measured by business participation and how many vehicles they commit to transitioning EVs.

What is the methodology used to determine the budget for this project?

The methodology used to determine the budget for this program is based on Climate Action Plan Steering Committee member experience with similar initiatives.

Explain why project will take more than one year to complete?

This is a new program and the City cannot yet provide help to 60 businesses in one year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1456)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs

Source	FTEs	Amount
Sustainability Coordinator - Planning & Development	-	\$20,250
Commercial Programs		

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$208,332	\$208,332
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$208,332	\$208,332
SPENDING PLAN:			
Other	-	\$208,332	\$208,332
	-	\$208,332	\$208,332

962 Downtown La Crosse Bike Parking

Future Funding

\$50,000

New Borrowing: \$50,000

Total Funding

\$50,000

New Borrowing: \$50,000

This request is for additional bike lockers in downtown La Crosse. These bike lockers will be a safe and secure place for people to store their bikes downtown. The lockers are anticipated to be in or outside of the Main Street Parking Ramp or La Crosse Center Parking Ramp and will be available for rent by the hour, day, or month.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Timeline: 2029

Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

The desired outcome of additional bike lockers is to provide residents a safe and secure place to put their bikes. Bike lockers provide protection from theft and the elements while still having their bike parked in a convenient location. Having a safe, secure, and user-freindly place for people to store their bikes can provide more opportunity for people to bike downtown.

How will this outcome be measured?

This outcome can be measured by a decrease in reported bike theft and general use of the bike lockers being put in.

What is the methodology used to determine the budget for this project?

Quote provided by bike locker company.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?

Yes it is part of Bicycle and Pedestrian Master Plan (2012) dated 10/10/2012

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$50,000	\$50,000
SPENDING PLAN:			
Equipment/Vehicles/Furnishings	-	\$50,000	\$50,000
	-	\$50,000	\$50,000

963 Work Bus Pass Marketing Program**Future Funding****\$250,000**

New Borrowing: \$250,000

Total Funding**\$250,000**

New Borrowing: \$250,000

The request is for marketing the Work bus pass by raising awareness of the program and its benefits to businesses, helping owners and employees understand how to use the bus, and making them feel safe and comfortable riding (which may include bus stop improvements). Activities may include rides with guides, new rider events, presentations to businesses, travel planning assistance, and creating promotional materials.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not

Timeline: 01/2025 to 12/2030

Department Point of Contact: Kuhlman, Lewis

Justification:What is the request's desired outcome?

The request's desired outcome is to increase the number of regular bus commuters by about 550 people.

How will this outcome be measured?

This outcome will be measured in Census and American Community Survey data, as well as the number of work bus passes sold and MTU ridership counts.

What is the methodology used to determine the budget for this project?

The methodology used to determine to budget for this project is based on a Climate Action Plan Steering Committee member's experience from similar initiatives.

Explain why project will take more than one year to complete?

The program will take more than one year to complete because it is difficult to change behavior and constant engagement may be necessary to keep businesses using the program.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1455)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs

Source

FTEs

Amount

Sustainability Coordinator - Commercial Programs	Planning & Development	-	\$20,250
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Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue

Past Unfunded Total

- \$250,000 **\$250,000****EXPENDITURE CATEGORIES:**

Planning and Community Development - Miscellaneous

- \$250,000 **\$250,000****SPENDING PLAN:**

Grants/Loans

- \$250,000 **\$250,000**- **\$250,000** **\$250,000**

966 Pedestrian Lighting - Hagar St from Charles to George

Future Funding	Total Funding	

Installation of pedestrian lighting for safety and mizzd used by vehicles, pedestrians, and bicycles along Hagar St from Charles to George.
Request by Neighborhood group and CM Janssen.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

971 Home Energy Audit Program

Future Funding	Total Funding	
\$750,000	\$750,000	
New Borrowing: \$750,000	New Borrowing: \$750,000	

This request is for a home energy audit program to engage energy auditors, lenders, and homeowners, and to cover the cost of home energy audits based on income eligibility. The program is intended to provide 100% of the cost for a home energy audit for those making under 100% of the County Median Income (CMI), and progressively less as the income rises. It is also intended to help homeowners navigate incentives that are available to reduce the cost of making energy-saving investments and help with applications.

Requesting Department(s): Planning and Development
 Request Type: Program
 Current Status: Not started
 Timeline: 01/2025 to 12/2030
 Department Point of Contact: Kuhlman, Lewis

Justification:

What is the request's desired outcome?

The request's desired outcome is to help 500 households achieve 15% annual energy reductions each year. The first step in that process is an energy audit to see where opportunities exist. This program makes audits affordable to encourage future investment in energy savings.

How will this outcome be measured?

This outcome will be measured by the number of energy audits conducted and paid for using City funds, and follow-up surveys with the homeowners on what projects they decided to pursue.

What is the methodology used to determine the budget for this project?

Homeadvisor.com estimates the cost of a typical home energy audit to be between \$200 and \$700. That means meeting the goal of auditing 500 homes a year could cost between \$100,000 and \$350,000 annually.

Explain why project will take more than one year to complete?

This program will take more than one year because it is new and the City can't do all the work in one year. It also has an ambitious annual goal.

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Residential Programs	Planning & Development	-	\$33,750

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$750,000	\$750,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$750,000	\$750,000
SPENDING PLAN:			
Other	-	\$750,000	\$750,000
	-	\$750,000	\$750,000

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1454)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

973 Residential Solar Group Buy Program

Future Funding	Total Funding
\$175,000	\$175,000
New Borrowing: \$175,000	New Borrowing: \$175,000

This request is to fund a residential solar group buy program based on Ann Arbor Solarize. The program is intended to help residents gather neighbors and friends together, along with participating solar installers, to learn about residential solar, get questions answered, and provide the option to come together to bulk purchase solar to reduce costs. The program will work with local and regional installers, Focus on Energy, Xcel Energy, and financial institutions that facilitate low-interest financing for green upgrades.

Requesting Department(s): Planning and Development
 Request Type: Program
 Current Status: On hold
 Timeline: 01/2025 to 12/2030
 Department Point of Contact: Kuhlman, Lewis

Justification:

What is the request's desired outcome?

The request's desired outcome is for 70 participants to install 750 KW installed annually through 2030.

How will this outcome be measured?

This outcome will be measured by surveying contractors participating in the program about how many arrays they've installed each year.

What is the methodology used to determine the budget for this project?

The methodology used to determine the budget is based on a past solar group buy in 2020.

Explain why project will take more than one year to complete?

Staff worked with MREA in 2020 for a solar group buy which was not very successful, so the City will need time to build relationships over time to reach annual goals

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Residential Programs	Planning & Development	-	\$20,250

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$175,000	\$175,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$175,000	\$175,000
SPENDING PLAN:			
Other	-	\$175,000	\$175,000
	-	\$175,000	\$175,000

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

978 Energy-Saving Tree Program

Future Funding	Total Funding	
\$270,000	\$270,000	
New Borrowing: \$270,000	New Borrowing: \$270,000	

This request is to fund an energy-saving tree program using the Arbor Day Foundation Program to distribute trees, focusing on Justice40 census tracts. The program provides a mechanism and strategy as well as the reporting/metrics for communities to host seasonal tree giveaways while measuring the benefits of the trees. Arbor Day Foundation's platform provides a combination of automation, education, and data that makes for an all-inclusive, turnkey program.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Not started
Timeline: 01/2025 to 12/2030
Department Point of Contact: Kuhlman, Lewis

Justification:	Approval & Oversight:
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What is the request's desired outcome?

This request's desired outcome is to give out 100 trees annually in disadvantaged communities.

How will this outcome be measured?

This outcome will be measured by the number of trees distributed and the number of trees surviving beyond 3 years.

What is the methodology used to determine the budget for this project?

The methodology used to determine the budget for this project was determined by the Arbor Day Foundation.

Explain why project will take more than one year to complete?

This is a new program that will require some time to get going to reach annual targets.

Has request been approved by an oversight board?

Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1464)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Residential Programs	Planning & Development	-	\$20,250

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$270,000	\$270,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$270,000	\$270,000
SPENDING PLAN:			
Other	-	\$270,000	\$270,000
	-	\$270,000	\$270,000

Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue						
688: Wagon Wheel Connector Trail	\$1,135,300	\$1,135,300	-	-	-	\$2,270,600
761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,600,000
554: Northside Community Pool	\$900,000	-	-	-	-	\$900,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$875,000	-	-	-	-	\$875,000
981: Fire Station 3 Renovation	\$750,000	\$750,000	-	-	-	\$1,500,000
544: Forest Hills Tennis Courts	\$600,000	-	-	-	-	\$600,000
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
927: Bridge Approach Repair	\$450,000	-	-	-	-	\$450,000
926: Main Library Air Handlers	\$418,410	-	-	-	-	\$418,410
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$336,000	-	-	-	-	\$336,000
904: Niedbalski Bridge Repair	\$300,000	-	-	-	-	\$300,000
881: Vine Street - 14th St N to 16th St N	\$291,000	-	-	-	-	\$291,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$100,000	\$100,000	-	-	\$400,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,200,000
873: Highland Street - Dead End W to 26th St S	\$180,000	-	-	-	-	\$180,000
786: 31st Place South-Farnam St. to Green Bay St.	\$150,397	-	-	-	-	\$150,397
277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
762: Annual Sidewalk Infill Program	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$615,000
969: South Hall Renovation	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$560,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$100,000	\$750,000	-	-	-	\$850,000
968: Bridge Redeck - Pammel Creek Footbridge	\$100,000	-	-	-	-	\$100,000
970: Bridge Patching - State Rd	\$100,000	\$500,000	-	-	-	\$600,000
855: Aspen Trail Bridge Replacement	\$75,000	-	-	-	-	\$75,000
948: Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct	\$75,000	-	-	-	-	\$75,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$70,000	\$70,000	\$70,000	\$70,000	-	\$280,000
961: New UPS and Mechanical Room on 5th Floor	\$70,000	-	-	-	-	\$70,000
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
169: 21st St N - Campbell Rd to State St	\$36,000	-	-	-	-	\$36,000
935: 7th Street S - RRFB at Tyler St	\$30,000	-	-	-	-	\$30,000
528: Bridge Maintenance & Inspections	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$147,500
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	-	-	\$60,000
49: 28th Street South - Main St. to Cass St.	\$15,000	-	-	-	-	\$15,000
825: Municipal Services Center - Brine Tank Addition	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	\$700,000	\$600,000	-	-	\$1,300,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$582,000	-	-	-	\$582,000
159: 16th St N - Vine St to Main St	-	\$325,000	-	-	-	\$325,000
983: Losey Boulevard Traffic Signals at Main Street	-	\$325,000	-	-	-	\$325,000
212: State St - 16th St to 17th St	-	\$198,000	-	-	-	\$198,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	\$100,000	-	\$100,000	-	\$200,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$66,000	-	-	-	\$66,000
542: Interior Building Networking Cable Replacement	-	\$50,000	-	-	-	\$50,000
624: Flood Levee Rehabilitation	-	\$50,000	-	\$50,000	-	\$100,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$3,174,000	-	-	\$3,174,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$2,137,000	-	-	\$2,137,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,320,000	-	-	\$1,320,000
182: Monitor St - Rose St to Lang Dr	-	-	\$950,000	-	-	\$950,000
160: 17th Pl S - Cass St to Main St	-	-	\$800,000	-	-	\$800,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$500,000	-	-	\$500,000
213: Birch Street - 29th St. to Dead End East	-	-	\$368,000	-	-	\$368,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,370,000	-	\$1,370,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$800,000	-	\$800,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$638,000	-	\$638,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$606,000	-	\$606,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	\$500,000	-	\$500,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$500,000	-	\$500,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$450,000	\$450,000	\$900,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$424,000	-	\$424,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	\$418,000	-	\$418,000
233: Cook Street - Miller to 7th St S	-	-	-	\$393,000	-	\$393,000
823: 13th Place - Weston to Travis	-	-	-	\$386,000	-	\$386,000

Supplemental Information - Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$253,000	-	\$253,000
891: Olberg Ct - Alley Reconstruction	-	-	-	\$135,000	-	\$135,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$1,220,000	\$1,220,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$1,087,000	\$1,087,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	-	-	-	\$950,000	\$950,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$945,000	\$945,000
939: Pedestrian Lighting - 8th Street S, from Market to Denton	-	-	-	-	\$877,000	\$877,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$720,000	\$720,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$596,000	\$596,000
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	-	-	-	\$536,000	\$536,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$520,500	\$520,500
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	-	\$475,000	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	-	\$444,000	\$444,000
936: Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln	-	-	-	-	\$406,000	\$406,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$310,000	\$310,000
937: Sidewalk infill Farnam St from 28th St S to Cliffwood Ln	-	-	-	-	\$301,000	\$301,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	-	\$244,000	\$244,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$190,000	\$190,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	-	\$120,000	\$120,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$119,000	\$119,000
924: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr	-	-	-	-	\$90,000	\$90,000
931: Milson Ct Traffic Calming	-	-	-	-	\$65,000	\$65,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	-	\$45,000	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	-	\$30,000	\$30,000
Total Borrowing - New Debt Issue Funding:	\$10,189,607	\$12,137,550	\$13,955,250	\$12,468,000	\$13,853,000	\$62,603,407

Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility

808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$2,500,000	-	-	\$3,000,000
786: 31st Place South-Farnam St. to Green Bay St.	\$245,000	-	-	-	-	\$245,000
974: WWTP Office Remodel	\$50,000	\$582,000	-	-	-	\$632,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$15,000	-	-	-	-	\$15,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$15,000	-	-	-	-	\$15,000
425: 7th Street South - Ferry St. to Market St.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$320,000	-	-	-	\$320,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$175,000	-	-	-	\$175,000
159: 16th St N - Vine St to Main St	-	\$145,000	-	-	-	\$145,000
212: State St - 16th St to 17th St	-	\$95,000	-	-	-	\$95,000
433: Hagar Street - Liberty St. to Avon St.	-	\$95,000	-	-	-	\$95,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$590,000	-	-	\$590,000
182: Monitor St - Rose St to Lang Dr	-	-	\$415,000	-	-	\$415,000
160: 17th Pl S - Cass St to Main St	-	-	\$330,000	-	-	\$330,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$330,000	-	-	\$330,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$167,000	-	-	\$167,000
174: Charles St - Island St to Hagar St	-	-	\$150,000	-	-	\$150,000
823: 13th Place - Weston to Travis	-	-	-	\$198,000	-	\$198,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$150,000	\$150,000	\$300,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$50,000	-	\$50,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$410,000	\$410,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$320,000	\$320,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$235,000	\$235,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$220,000	\$220,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$158,000	\$158,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$125,000	\$125,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$65,000	\$65,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$60,000	\$60,000
Total Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility Funding:	\$830,000	\$1,412,000	\$5,482,000	\$398,000	\$4,163,000	\$12,285,000

Borrowing - Revenue Bonds/Notes: Storm Water Utility

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$625,000	-	-	-	-	\$625,000
169: 21st St N - Campbell Rd to State St	\$109,000	-	-	-	-	\$109,000
812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$700,000	-	-	-	\$800,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
159: 16th St N - Vine St to Main St	-	\$250,000	-	-	-	\$250,000

Supplemental Information - Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$75,000	-	-	-	\$75,000
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$50,000	-	-	-	\$50,000
433: Hagar Street - Liberty St. to Avon St.	-	\$20,000	-	-	-	\$20,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$951,000	-	-	\$951,000
182: Monitor St - Rose St to Lang Dr	-	-	\$494,000	-	-	\$494,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$312,000	-	-	\$312,000
174: Charles St - Island St to Hagar St	-	-	\$310,000	-	-	\$310,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$155,000	-	-	\$155,000
160: 17th Pl S - Cass St to Main St	-	-	\$50,000	-	-	\$50,000
213: Birch Street - 29th St. to Dead End East	-	-	\$50,000	-	-	\$50,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,000,000	-	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$637,000	-	\$637,000
233: Cook Street - Miller to 7th St S	-	-	-	\$283,000	-	\$283,000
823: 13th Place - Weston to Travis	-	-	-	\$278,000	-	\$278,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$216,000	-	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$208,000	-	\$208,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$72,500	\$72,500	\$145,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$445,000	\$445,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$435,000	\$435,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$330,000	\$330,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$250,000	\$250,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$115,000	\$115,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$50,000	\$50,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$50,000	\$50,000
Total Borrowing - Revenue Bonds/Notes: Storm Water Utility Funding:	\$839,000	\$1,792,000	\$2,322,000	\$2,694,500	\$2,042,500	\$9,690,000

Borrowing - Revenue Bonds/Notes: Water Utility

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$360,000	-	-	-	-	\$360,000
212: State St - 16th St to 17th St	-	\$97,000	-	-	-	\$97,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$530,000	-	-	\$530,000
160: 17th Pl S - Cass St to Main St	-	-	\$408,000	-	-	\$408,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$205,000	-	\$205,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$77,500	\$77,500	\$155,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$848,000	\$848,000
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$350,000	\$350,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$120,500	\$120,500
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000
Total Borrowing - Revenue Bonds/Notes: Water Utility Funding:	\$360,000	\$97,000	\$3,238,000	\$282,500	\$2,191,000	\$6,168,500

Grants - Federal

917: Environmental Assessment - Runway 4/22 Removal	\$360,000	-	-	-	-	\$360,000
711: South GA Apron Reconstruction	-	\$8,100,000	-	-	-	\$8,100,000
688: Wagon Wheel Connector Trail	-	\$4,010,400	-	-	-	\$4,010,400
616: Terminal Outbound Baggage Expansion	-	-	\$720,000	-	-	\$720,000
712: Airfield Drainage Improvement	-	-	\$585,000	-	-	\$585,000
769: East GA Apron Reconstruction	-	-	\$540,000	\$8,100,000	-	\$8,640,000
918: Remove Runway 4/22	-	-	\$360,000	\$4,500,000	\$4,500,000	\$9,360,000
615: Construct Connector Taxiway	-	-	-	\$1,080,000	-	\$1,080,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$90,000	\$2,160,000	\$2,250,000
Total Grants - Federal Funding:	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400

Grants - State

594: 6th Street South - State Street to Cass Street	\$2,216,000	-	-	-	-	\$2,216,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$811,000	-	-	-	-	\$811,000
855: Aspen Trail Bridge Replacement	\$35,000	-	-	-	-	\$35,000
917: Environmental Assessment - Runway 4/22 Removal	\$20,000	-	-	-	-	\$20,000
767: Reconstruct Terminal Parking Lot - Phase 2	-	\$800,000	-	-	-	\$800,000
946: King Street Greenway Extension	-	\$729,499	-	-	-	\$729,499
711: South GA Apron Reconstruction	-	\$450,000	-	-	-	\$450,000
182: Monitor St - Rose St to Lang Dr	-	-	\$1,726,000	-	-	\$1,726,000
944: Avon Street Greenway	-	-	\$500,000	-	-	\$500,000
616: Terminal Outbound Baggage Expansion	-	-	\$40,000	-	-	\$40,000
712: Airfield Drainage Improvement	-	-	\$32,500	-	-	\$32,500
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
918: Remove Runway 4/22	-	-	\$20,000	\$250,000	\$250,000	\$520,000
619: Prepare Development Site	-	-	-	\$80,000	-	\$80,000

Supplemental Information - Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
615: Construct Connector Taxiway	-	-	-	\$60,000	-	\$60,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$5,000	\$120,000	\$125,000
Total Grants - State Funding:	\$3,082,000	\$1,979,499	\$2,348,500	\$845,000	\$370,000	\$8,624,999

Operating - Airport Operating Funds

711: South GA Apron Reconstruction	-	\$450,000	-	-	-	\$450,000
767: Reconstruct Terminal Parking Lot - Phase 2	-	\$200,000	-	-	-	\$200,000
712: Airfield Drainage Improvement	-	-	\$32,500	-	-	\$32,500
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
619: Prepare Development Site	-	-	-	\$20,000	-	\$20,000
Total Operating - Airport Operating Funds Funding:	-	\$650,000	\$62,500	\$470,000	-	\$1,182,500

Operating - Passenger Facility Charges

917: Environmental Assessment - Runway 4/22 Removal	\$20,000	-	-	-	-	\$20,000
616: Terminal Outbound Baggage Expansion	-	-	\$40,000	-	-	\$40,000
918: Remove Runway 4/22	-	-	\$20,000	\$250,000	\$250,000	\$520,000
615: Construct Connector Taxiway	-	-	-	\$60,000	-	\$60,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$5,000	\$120,000	\$125,000
Total Operating - Passenger Facility Charges Funding:	\$20,000	-	\$60,000	\$315,000	\$370,000	\$765,000

Operating - Sanitary Sewer Utility Funds

611: Rehabilitation of the Green Island Sanitary Lift Station	\$600,000	-	-	-	-	\$600,000
886: Force Main Locating & Condition Assessment	\$300,000	-	-	-	-	\$300,000
594: 6th Street South - State Street to Cass Street	\$175,000	-	-	-	-	\$175,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
983: Losey Boulevard Traffic Signals at Main Street	-	\$75,000	-	-	-	\$75,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	-	\$2,500,000	-	-	\$2,500,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$5,000	-	-	\$5,000
Total Operating - Sanitary Sewer Utility Funds Funding:	\$1,175,000	\$2,235,000	\$2,905,000	\$900,000	\$100,000	\$7,315,000

Operating - Storm Water Utility Funds

594: 6th Street South - State Street to Cass Street	\$125,000	-	-	-	-	\$125,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	-	\$200,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$90,000	-	-	\$90,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
Total Operating - Storm Water Utility Funds Funding:	\$275,000	\$150,000	\$240,000	\$250,000	\$100,000	\$1,015,000

Operating - Water Utility Funds

884: Hwy 16 New Water Transmission Line	\$6,000,000	-	-	-	-	\$6,000,000
500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
594: 6th Street South - State Street to Cass Street	\$115,500	-	-	-	-	\$115,500
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
912: Well Access and Security	\$50,000	-	-	-	-	\$50,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
879: Fiber to Grandad Reservoir	-	\$500,000	-	-	-	\$500,000
983: Losey Boulevard Traffic Signals at Main Street	-	\$110,000	-	-	-	\$110,000
887: Market Street Bridge Watermain Replacement	-	-	\$3,000,000	-	-	\$3,000,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$470,000	-	-	\$470,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
Total Operating - Water Utility Funds Funding:	\$11,410,500	\$2,855,000	\$3,715,000	\$200,000	\$100,000	\$18,280,500

Other - Existing Bond Funds

926: Main Library Air Handlers	\$481,590	-	-	-	-	\$481,590
Total Other - Existing Bond Funds Funding:	\$481,590	-	-	-	-	\$481,590

Other - Special Assessments

647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	-	-	\$360,000
Total Other - Special Assessments Funding:	\$120,000	\$120,000	\$120,000	-	-	\$360,000

Other - TIF Increment - 11

594: 6th Street South - State Street to Cass Street	\$1,700,000	-	-	-	-	\$1,700,000
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Supplemental Information - Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
972: Community Development Program Initiatives in TID 11	\$300,000	\$300,000	-	-	-	\$600,000
907: Pearl Street reconstruction	\$125,000	-	-	-	-	\$125,000
946: King Street Greenway Extension	\$77,569	\$187,375	-	-	-	\$264,944
896: Pine Street Corridor	\$75,000	\$1,500,000	-	-	-	\$1,575,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,294,000	-	-	-	\$1,294,000
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000
447: Downtown Facade Renovation Program	-	\$100,000	-	-	-	\$100,000
Total Other - TIF Increment - 11 Funding:	\$2,277,569	\$3,631,375	-	-	-	\$5,908,944

Other - TIF Increment - 15

975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000
716: Coulee Park	\$100,000	-	-	-	-	\$100,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$374,667	-	-	-	\$374,667
Total Other - TIF Increment - 15 Funding:	\$350,000	\$624,667	\$250,000	-	-	\$1,224,667

Other - TIF Increment - 16

895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
965: ReNew the Block	\$100,000	-	-	-	-	\$100,000
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
433: Hagar Street - Liberty St. to Avon St.	-	\$221,000	-	-	-	\$221,000
174: Charles St - Island St to Hagar St	-	-	\$481,000	-	-	\$481,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
Total Other - TIF Increment - 16 Funding:	\$460,000	\$221,000	\$1,031,000	-	-	\$1,712,000

Other - TIF Increment - 17

896: Pine Street Corridor	-	-	\$1,000,000	\$500,000	-	\$1,500,000
907: Pearl Street reconstruction	-	-	-	\$4,000,000	-	\$4,000,000
Total Other - TIF Increment - 17 Funding:	-	-	\$1,000,000	\$4,500,000	-	\$5,500,000

Other - TIF Increment - 18

555: River Point District Waterway Development Plan	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	\$487,000	-	\$487,000
Total Other - TIF Increment - 18 Funding:	\$500,000	\$500,000	\$500,000	\$487,000	-	\$1,987,000

Outside - Donations

922: Black River Beach Neighborhood Addition	\$2,500,000	-	-	-	-	\$2,500,000
969: South Hall Renovation	\$225,000	\$225,000	\$225,000	-	-	\$675,000
935: 7th Street S - RRFB at Tyler St	\$20,000	-	-	-	-	\$20,000
Total Outside - Donations Funding:	\$2,745,000	\$225,000	\$225,000	-	-	\$3,195,000

Special - GREEN ISLAND LAND (Fund 240)

702: Green Island Tennis Facility	-	\$70,000	-	-	-	\$70,000
Total Special - GREEN ISLAND LAND (Fund 240) Funding:	-	\$70,000	-	-	-	\$70,000

Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
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Airport - Other Buildings

711: South GA Apron Reconstruction	-	\$450,000	-	-	-	\$450,000
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
619: Prepare Development Site	-	-	-	\$100,000	-	\$100,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$100,000	\$2,400,000	\$2,500,000
Total Airport - Other Buildings Spending:	-	\$450,000	\$30,000	\$650,000	\$2,400,000	\$3,530,000

Airport - Runways and Taxiways

917: Environmental Assessment - Runway 4/22 Removal	\$400,000	-	-	-	-	\$400,000
711: South GA Apron Reconstruction	-	\$8,550,000	-	-	-	\$8,550,000
712: Airfield Drainage Improvement	-	-	\$650,000	-	-	\$650,000
769: East GA Apron Reconstruction	-	-	\$570,000	\$8,550,000	-	\$9,120,000
918: Remove Runway 4/22	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
615: Construct Connector Taxiway	-	-	-	\$1,200,000	-	\$1,200,000
Total Airport - Runways and Taxiways Spending:	\$400,000	\$8,550,000	\$1,620,000	\$14,750,000	\$5,000,000	\$30,320,000

Airport - Terminal

767: Reconstruct Terminal Parking Lot - Phase 2	-	\$1,000,000	-	-	-	\$1,000,000
616: Terminal Outbound Baggage Expansion	-	-	\$800,000	-	-	\$800,000
Total Airport - Terminal Spending:	-	\$1,000,000	\$800,000	-	-	\$1,800,000

Alleys

914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
891: Olberg Ct - Alley Reconstruction	-	-	-	\$135,000	-	\$135,000
Total Alleys Spending:	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000

Bridges

927: Bridge Approach Repair	\$450,000	-	-	-	-	\$450,000
904: Niedbalski Bridge Repair	\$300,000	-	-	-	-	\$300,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$100,000	\$750,000	-	-	-	\$850,000
968: Bridge Redeck - Pammel Creek Footbridge	\$100,000	-	-	-	-	\$100,000
970: Bridge Patching - State Rd	\$100,000	\$500,000	-	-	-	\$600,000
528: Bridge Maintenance & Inspections	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$147,500
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000
Total Bridges Spending:	\$1,077,500	\$1,527,500	\$30,000	\$30,000	\$32,500	\$2,697,500

Economic Development - Facade Renovation

447: Downtown Facade Renovation Program	-	\$100,000	-	-	-	\$100,000
Total Economic Development - Facade Renovation Spending:	-	\$100,000	-	-	-	\$100,000

Fiber

565: Fiber, Wireless and other Telecommunications Infrastructure	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
Total Fiber Spending:	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000

Fire Stations

981: Fire Station 3 Renovation	\$750,000	\$750,000	-	-	-	\$1,500,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000
Total Fire Stations Spending:	\$750,000	\$930,000	-	-	-	\$1,680,000

Harbors, Docks and Waterways

624: Flood Levee Rehabilitation	-	\$50,000	-	\$50,000	-	\$100,000
Total Harbors, Docks and Waterways Spending:	-	\$50,000	-	\$50,000	-	\$100,000

Housing Rehabilitation

975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000
Total Housing Rehabilitation Spending:	\$250,000	\$250,000	\$250,000	-	-	\$750,000

Infrastructure - Special Projects

277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
Total Infrastructure - Special Projects Spending:	\$150,000	-	-	-	-	\$150,000

Parks - Aquatics Facilities

554: Northside Community Pool	\$900,000	-	-	-	-	\$900,000
Total Parks - Aquatics Facilities Spending:	\$900,000	-	-	-	-	\$900,000

Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
Parks - Blufflands						
855: Aspen Trail Bridge Replacement	\$110,000	-	-	-	-	\$110,000
Total Parks - Blufflands Spending:	\$110,000	-	-	-	-	\$110,000
Parks - General Improvements						
716: Coulee Park	\$100,000	-	-	-	-	\$100,000
Total Parks - General Improvements Spending:	\$100,000	-	-	-	-	\$100,000
Parks - Recreation Facilities						
555: River Point District Waterway Development Plan	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Total Parks - Recreation Facilities Spending:	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Parks - Sports Facilities						
544: Forest Hills Tennis Courts	\$600,000	-	-	-	-	\$600,000
702: Green Island Tennis Facility	-	\$70,000	-	-	-	\$70,000
Total Parks - Sports Facilities Spending:	\$600,000	\$70,000	-	-	-	\$670,000
Parks - Trails						
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
Total Parks - Trails Spending:	-	-	\$50,000	-	-	\$50,000
Planning and Community Development - Miscellaneous						
688: Wagon Wheel Connector Trail	\$1,135,300	\$5,145,700	-	-	-	\$6,281,000
965: ReNew the Block	\$100,000	-	-	-	-	\$100,000
946: King Street Greenway Extension	\$77,569	\$916,874	-	-	-	\$994,443
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
Total Planning and Community Development - Miscellaneous Spending:	\$1,372,869	\$6,062,574	\$500,000	-	-	\$7,935,443
Planning and Community Development - Neighborhoods						
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
972: Community Development Program Initiatives in TID 11	\$300,000	\$300,000	-	-	-	\$600,000
896: Pine Street Corridor	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,075,000
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
Total Planning and Community Development - Neighborhoods Spending:	\$1,235,000	\$2,300,000	\$2,000,000	\$500,000	-	\$6,035,000
Public Buildings - City Hall						
961: New UPS and Mechanical Room on 5th Floor	\$70,000	-	-	-	-	\$70,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	\$100,000	-	\$100,000	-	\$200,000
542: Interior Building Networking Cable Replacement	-	\$50,000	-	-	-	\$50,000
Total Public Buildings - City Hall Spending:	\$70,000	\$150,000	-	\$100,000	-	\$320,000
Public Buildings - La Crosse Center						
969: South Hall Renovation	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Total Public Buildings - La Crosse Center Spending:	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Public Buildings - Library						
926: Main Library Air Handlers	\$900,000	-	-	-	-	\$900,000
Total Public Buildings - Library Spending:	\$900,000	-	-	-	-	\$900,000
Public Buildings - Municipal Service Center						
825: Municipal Services Center - Brine Tank Addition	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Total Public Buildings - Municipal Service Center Spending:	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Public Buildings - Other Buildings						
922: Black River Beach Neighborhood Addition	\$2,500,000	-	-	-	-	\$2,500,000
Total Public Buildings - Other Buildings Spending:	\$2,500,000	-	-	-	-	\$2,500,000
Sanitary Sewer/Wastewater - Lift Stations						
611: Rehabilitation of the Green Island Sanitary Lift Station	\$600,000	-	-	-	-	\$600,000
689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
Total Sanitary Sewer/Wastewater - Lift Stations Spending:	\$600,000	\$1,410,000	\$100,000	\$300,000	-	\$2,410,000

Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
Sanitary Sewer/Wastewater - Other						
983: Losey Boulevard Traffic Signals at Main Street	-	\$75,000	-	-	-	\$75,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$5,000	-	-	\$5,000
Total Sanitary Sewer/Wastewater - Other Spending:	-	\$75,000	\$5,000	-	-	\$80,000

Sanitary Sewer/Wastewater - Sanitary Sewer Mains

886: Force Main Locating & Condition Assessment	\$300,000	-	-	-	-	\$300,000
786: 31st Place South-Farnam St. to Green Bay St.	\$245,000	-	-	-	-	\$245,000
594: 6th Street South - State Street to Cass Street	\$175,000	-	-	-	-	\$175,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$15,000	-	-	-	-	\$15,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$15,000	-	-	-	-	\$15,000
425: 7th Street South - Ferry St. to Market St.	\$5,000	-	-	-	-	\$5,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
436: Ferry Street - 11th St. to 15th St.	-	\$320,000	-	-	-	\$320,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$175,000	-	-	-	\$175,000
159: 16th St N - Vine St to Main St	-	\$145,000	-	-	-	\$145,000
212: State St - 16th St to 17th St	-	\$95,000	-	-	-	\$95,000
433: Hagar Street - Liberty St. to Avon St.	-	\$95,000	-	-	-	\$95,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$590,000	-	-	\$590,000
182: Monitor St - Rose St to Lang Dr	-	-	\$415,000	-	-	\$415,000
160: 17th Pl S - Cass St to Main St	-	-	\$330,000	-	-	\$330,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$330,000	-	-	\$330,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$167,000	-	-	\$167,000
174: Charles St - Island St to Hagar St	-	-	\$150,000	-	-	\$150,000
823: 13th Place - Weston to Travis	-	-	-	\$198,000	-	\$198,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$150,000	\$150,000	\$300,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$50,000	-	\$50,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$410,000	\$410,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$320,000	\$320,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$235,000	\$235,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$220,000	\$220,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$158,000	\$158,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$125,000	\$125,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$65,000	\$65,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$60,000	\$60,000
Total Sanitary Sewer/Wastewater - Sanitary Sewer Mains Spending:	\$855,000	\$1,430,000	\$2,082,000	\$998,000	\$4,263,000	\$9,628,000

Sanitary Sewer/Wastewater - Wastewater Treatment Plant

808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$5,000,000	-	-	\$5,500,000
974: WWTP Office Remodel	\$50,000	\$582,000	-	-	-	\$632,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
Total Sanitary Sewer/Wastewater - Wastewater Treatment Plant Spending:	\$550,000	\$732,000	\$6,200,000	-	-	\$7,482,000

Storm Sewer/Stormwater - Lift Stations

812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$700,000	-	-	-	\$800,000
Total Storm Sewer/Stormwater - Lift Stations Spending:	\$100,000	\$700,000	-	-	-	\$800,000

Storm Sewer/Stormwater - Other

184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	-	\$200,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$90,000	-	-	\$90,000
213: Birch Street - 29th St. to Dead End East	-	-	\$50,000	-	-	\$50,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
Total Storm Sewer/Stormwater - Other Spending:	\$50,000	\$50,000	\$190,000	\$150,000	-	\$440,000

Storm Sewer/Stormwater - Storm Sewer Mains

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$625,000	-	-	-	-	\$625,000
594: 6th Street South - State Street to Cass Street	\$125,000	-	-	-	-	\$125,000
169: 21st St N - Campbell Rd to State St	\$109,000	-	-	-	-	\$109,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
159: 16th St N - Vine St to Main St	-	\$250,000	-	-	-	\$250,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$75,000	-	-	-	\$75,000

Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$50,000	-	-	-	\$50,000
433: Hagar Street - Liberty St. to Avon St.	-	\$20,000	-	-	-	\$20,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$951,000	-	-	\$951,000
182: Monitor St - Rose St to Lang Dr	-	-	\$494,000	-	-	\$494,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$312,000	-	-	\$312,000
174: Charles St - Island St to Hagar St	-	-	\$310,000	-	-	\$310,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$155,000	-	-	\$155,000
160: 17th Pl S - Cass St to Main St	-	-	\$50,000	-	-	\$50,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,000,000	-	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$637,000	-	\$637,000
233: Cook Street - Miller to 7th St S	-	-	-	\$283,000	-	\$283,000
823: 13th Place - Weston to Travis	-	-	-	\$278,000	-	\$278,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$216,000	-	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$208,000	-	\$208,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$72,500	\$72,500	\$145,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$445,000	\$445,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$435,000	\$435,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$330,000	\$330,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$250,000	\$250,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$115,000	\$115,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$50,000	\$50,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$50,000	\$50,000
Total Storm Sewer/Stormwater - Storm Sewer Mains Spending:	\$964,000	\$1,192,000	\$2,372,000	\$2,794,500	\$2,142,500	\$9,465,000

Streets - Bicycle and Pedestrian Improvements

647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	-	-	\$360,000
762: Annual Sidewalk Infill Program	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$615,000
948: Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct	\$75,000	-	-	-	-	\$75,000
935: 7th Street S - RRFB at Tyler St	\$50,000	-	-	-	-	\$50,000
944: Avon Street Greenway	-	-	\$500,000	-	-	\$500,000
936: Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln	-	-	-	-	\$406,000	\$406,000
937: Sidewalk infill Farnam St from 28th St S to Cliffwood Ln	-	-	-	-	\$301,000	\$301,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	-	\$244,000	\$244,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	-	\$120,000	\$120,000
924: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr	-	-	-	-	\$90,000	\$90,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	-	\$45,000	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	-	\$30,000	\$30,000
Total Streets - Bicycle and Pedestrian Improvements Spending:	\$360,000	\$235,000	\$745,000	\$125,000	\$1,371,000	\$2,836,000

Streets - DOT Projects

983: Losey Boulevard Traffic Signals at Main Street	-	\$325,000	-	-	-	\$325,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$500,000	-	-	\$500,000
Total Streets - DOT Projects Spending:	-	\$325,000	\$500,000	-	-	\$825,000

Streets - Street Improvements

763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,200,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
823: 13th Place - Weston to Travis	-	-	-	\$386,000	-	\$386,000
Total Streets - Street Improvements Spending:	\$350,000	\$350,000	\$400,000	\$786,000	\$450,000	\$2,336,000

Streets - Total Street Reconstruction

594: 6th Street South - State Street to Cass Street	\$3,916,000	-	-	-	-	\$3,916,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$1,686,000	-	-	-	-	\$1,686,000
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$336,000	-	-	-	-	\$336,000
881: Vine Street - 14th St N to 16th St N	\$291,000	-	-	-	-	\$291,000
873: Highland Street - Dead End W to 26th St S	\$180,000	-	-	-	-	\$180,000
786: 31st Place South-Farnam St. to Green Bay St.	\$150,397	-	-	-	-	\$150,397
907: Pearl Street reconstruction	\$125,000	-	-	\$4,000,000	-	\$4,125,000
169: 21st St N - Campbell Rd to State St	\$36,000	-	-	-	-	\$36,000
49: 28th Street South - Main St. to Cass St.	\$15,000	-	-	-	-	\$15,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,294,000	-	-	-	\$1,294,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$582,000	-	-	-	\$582,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$440,667	-	-	-	\$440,667
159: 16th St N - Vine St to Main St	-	\$325,000	-	-	-	\$325,000
433: Hagar Street - Liberty St. to Avon St.	-	\$221,000	-	-	-	\$221,000
212: State St - 16th St to 17th St	-	\$198,000	-	-	-	\$198,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$3,174,000	-	-	\$3,174,000

Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
182: Monitor St - Rose St to Lang Dr	-	-	\$2,676,000	-	-	\$2,676,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$2,137,000	-	-	\$2,137,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,320,000	-	-	\$1,320,000
160: 17th Pl S - Cass St to Main St	-	-	\$800,000	-	-	\$800,000
174: Charles St - Island St to Hagar St	-	-	\$481,000	-	-	\$481,000
213: Birch Street - 29th St. to Dead End East	-	-	\$368,000	-	-	\$368,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,370,000	-	\$1,370,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$800,000	-	\$800,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$638,000	-	\$638,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$606,000	-	\$606,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	\$487,000	-	\$487,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$450,000	\$450,000	\$900,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$424,000	-	\$424,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	\$418,000	-	\$418,000
233: Cook Street - Miller to 7th St S	-	-	-	\$393,000	-	\$393,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$253,000	-	\$253,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$1,220,000	\$1,220,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$1,087,000	\$1,087,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$945,000	\$945,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$720,000	\$720,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$596,000	\$596,000
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	-	-	-	\$536,000	\$536,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$520,500	\$520,500
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$310,000	\$310,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$190,000	\$190,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$119,000	\$119,000
931: Milson Ct Traffic Calming	-	-	-	-	\$65,000	\$65,000
Total Streets - Total Street Reconstruction Spending:	\$7,085,397	\$3,410,667	\$11,306,000	\$10,189,000	\$7,108,500	\$39,099,564

Streets - Traffic Signals

761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,600,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$100,000	\$100,000	-	-	\$400,000
Total Streets - Traffic Signals Spending:	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000

Streetscaping - Street Lighting

901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$560,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	-	-	\$60,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	\$700,000	\$600,000	-	-	\$1,300,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	\$500,000	-	\$500,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$500,000	-	\$500,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	-	-	-	\$950,000	\$950,000
939: Pedestrian Lighting - 8th Street S, from Market to Denton	-	-	-	-	\$877,000	\$877,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	-	\$475,000	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	-	\$444,000	\$444,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
Total Streetscaping - Street Lighting Spending:	\$120,000	\$830,000	\$730,000	\$1,120,000	\$3,541,000	\$6,341,000

Streetscaping - Streetscaping

648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Streetscaping - Streetscaping Spending:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Water - Other

983: Losey Boulevard Traffic Signals at Main Street	-	\$110,000	-	-	-	\$110,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$470,000	-	-	\$470,000
Total Water - Other Spending:	-	\$110,000	\$470,000	-	-	\$580,000

Water - Watermains

884: Hwy 16 New Water Transmission Line	\$6,000,000	-	-	-	-	\$6,000,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$360,000	-	-	-	-	\$360,000
594: 6th Street South - State Street to Cass Street	\$115,500	-	-	-	-	\$115,500
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
212: State St - 16th St to 17th St	-	\$97,000	-	-	-	\$97,000
887: Market Street Bridge Watermain Replacement	-	-	\$3,000,000	-	-	\$3,000,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$530,000	-	-	\$530,000
160: 17th Pl S - Cass St to Main St	-	-	\$408,000	-	-	\$408,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$205,000	-	\$205,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$77,500	\$77,500	\$155,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$848,000	\$848,000

2025 to 2029 Capital Projects Budget
062824
6/28/2024

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Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$350,000	\$350,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$120,500	\$120,500
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000
Total Water - Watermains Spending:	\$6,575,500	\$197,000	\$6,338,000	\$382,500	\$2,291,000	\$15,784,000

Water - Wells, Pumphouses and Reservoir

500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
912: Well Access and Security	\$50,000	-	-	-	-	\$50,000
879: Fiber to Grandad Reservoir	-	\$500,000	-	-	-	\$500,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
Total Water - Wells, Pumphouses and Reservoir Spending:	\$5,170,000	\$2,620,000	\$120,000	\$75,000	-	\$7,985,000

LA CROSSE
WISCONSIN



2025-2029 Capital Projects Budget

City Planning Commission Draft 7/1/24

Cover and Report Design by Bryan Stockus
Cover Photo by Bob Good Photography

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Totals by Funding Source

2025 Total Funding

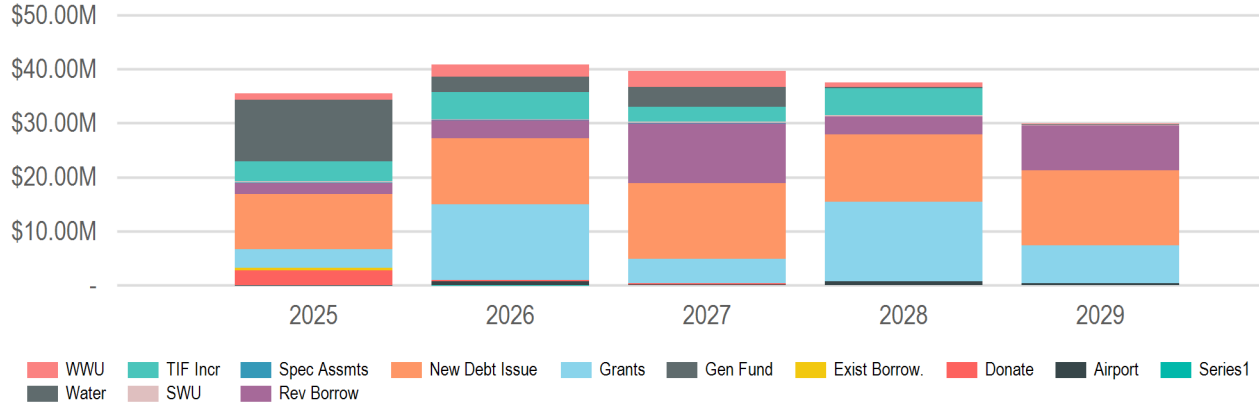
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2025 New Borrowing

\$12,218,607

2025 City Funded

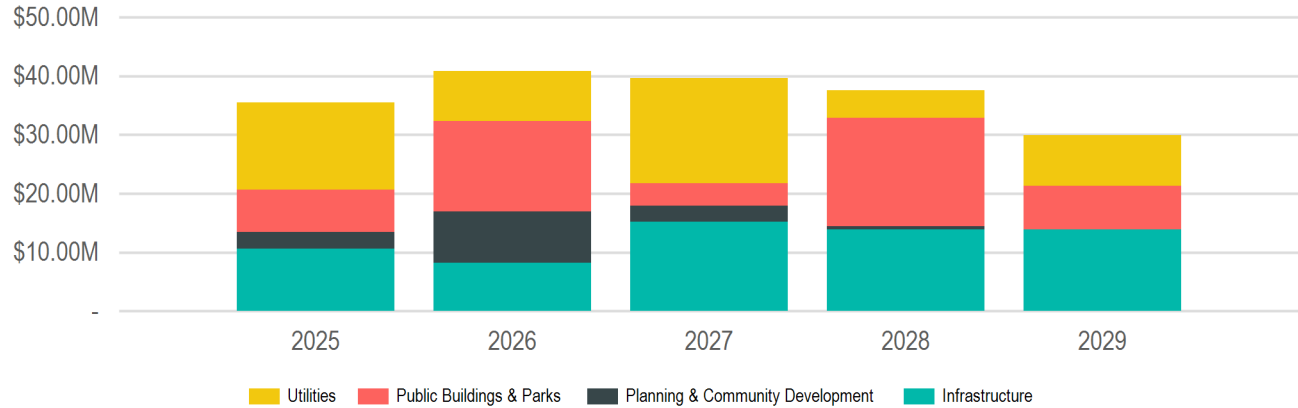
\$29,288,266



(In Thousands of Dollars)

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$12,218,607	\$15,438,550	\$24,997,250	\$15,843,000	\$22,249,500	\$90,746,907
New Debt Issue	\$10,189,607	\$12,137,550	\$13,955,250	\$12,468,000	\$13,853,000	\$62,603,407
Revenue Bonds/Notes	\$2,029,000	\$3,301,000	\$11,042,000	\$3,375,000	\$8,396,500	\$28,143,500
Sanitary Sewer Utility	\$830,000	\$1,412,000	\$5,482,000	\$398,000	\$4,163,000	\$12,285,000
Storm Water Utility	\$839,000	\$1,792,000	\$2,322,000	\$2,694,500	\$2,042,500	\$9,690,000
Water Utility	\$360,000	\$97,000	\$3,238,000	\$282,500	\$2,191,000	\$6,168,500
Donations & Outside Funding	\$2,745,000	\$225,000	\$225,000	-	-	\$3,195,000
Donations	\$2,745,000	\$225,000	\$225,000	-	-	\$3,195,000
Grants & Other Intergovernmental	\$3,442,000	\$14,089,899	\$4,553,500	\$14,615,000	\$7,030,000	\$43,730,399
Federal	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400
State	\$3,082,000	\$1,979,499	\$2,348,500	\$845,000	\$370,000	\$8,624,999
Operating Funds	\$12,880,500	\$5,890,000	\$6,982,500	\$2,135,000	\$670,000	\$28,558,000
Enterprise/Utility Funds	\$12,880,500	\$5,890,000	\$6,982,500	\$2,135,000	\$670,000	\$28,558,000
Airport Operating Funds	-	\$650,000	\$62,500	\$470,000	-	\$1,182,500
Passenger Facility Charges	\$20,000	-	\$60,000	\$315,000	\$370,000	\$765,000
Sanitary Sewer Utility Funds	\$1,175,000	\$2,235,000	\$2,905,000	\$900,000	\$100,000	\$7,315,000
Storm Water Utility Funds	\$275,000	\$150,000	\$240,000	\$250,000	\$100,000	\$1,015,000
Water Utility Funds	\$11,410,500	\$2,855,000	\$3,715,000	\$200,000	\$100,000	\$18,280,500
Other	\$481,590	-	-	-	-	\$481,590
Existing Borrowing Funds	\$481,590	-	-	-	-	\$481,590
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$3,707,569	\$5,097,042	\$2,901,000	\$4,987,000	-	\$16,692,611
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$3,587,569	\$4,977,042	\$2,781,000	\$4,987,000	-	\$16,332,611
11 - Gateway Redevelopment	\$2,277,569	\$3,631,375	-	-	-	\$5,908,944
15 - Chart	\$350,000	\$624,667	\$250,000	-	-	\$1,224,667
16 - LIPCO/Trane Plant 6	\$460,000	\$221,000	\$1,031,000	-	-	\$1,712,000
17 - Lot C Downtown	-	-	\$1,000,000	\$4,500,000	-	\$5,500,000
18 - River Point District	\$500,000	\$500,000	\$500,000	\$487,000	-	\$1,987,000
New Borrowing Sub-Total	\$12,218,607	\$15,438,550	\$24,997,250	\$15,843,000	\$22,249,500	\$90,746,907
City Funded Sub-Total	\$29,288,266	\$26,495,592	\$34,880,750	\$22,965,000	\$22,919,500	\$136,549,108
Non-City Funded Sub-Total	\$6,187,000	\$14,314,899	\$4,778,500	\$14,615,000	\$7,030,000	\$46,925,399
	\$35,475,266	\$40,810,491	\$39,659,250	\$37,580,000	\$29,949,500	\$183,474,507

Totals by Expenditure Category



(In Thousands of Dollars)

Category	2025	2026	2027	2028	2029	Total
Infrastructure	\$10,587,897	\$8,173,167	\$15,156,000	\$13,880,000	\$13,853,000	\$61,650,064
Alleys	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
Bridges	\$1,077,500	\$1,527,500	\$30,000	\$30,000	\$32,500	\$2,697,500
Fiber & Telecommunications	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
Harbors, Docks and Waterways	-	\$50,000	-	\$50,000	-	\$100,000
Special Projects	\$150,000	-	-	-	-	\$150,000
Streets	\$8,995,397	\$5,520,667	\$14,151,000	\$12,300,000	\$10,129,500	\$51,096,564
Bicycle and Pedestrian Improvements	\$360,000	\$235,000	\$745,000	\$125,000	\$1,371,000	\$2,836,000
DOT Projects	-	\$325,000	\$500,000	-	-	\$825,000
Street Improvements	\$350,000	\$350,000	\$400,000	\$786,000	\$450,000	\$2,336,000
Total Street Reconstruction	\$7,085,397	\$3,410,667	\$11,306,000	\$10,189,000	\$7,108,500	\$39,099,564
Traffic Signals	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
Streetscaping	\$220,000	\$930,000	\$830,000	\$1,220,000	\$3,641,000	\$6,841,000
Street Lighting	\$120,000	\$830,000	\$730,000	\$1,120,000	\$3,541,000	\$6,341,000
Streetscaping	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Planning & Community Development	\$2,857,869	\$8,712,574	\$2,750,000	\$500,000	-	\$14,820,443
Economic Development	-	\$100,000	-	-	-	\$100,000
Façade Renovation	-	\$100,000	-	-	-	\$100,000
Housing Rehabilitation	\$250,000	\$250,000	\$250,000	-	-	\$750,000
Miscellaneous	\$1,372,869	\$6,062,574	\$500,000	-	-	\$7,935,443
Neighborhoods	\$1,235,000	\$2,300,000	\$2,000,000	\$500,000	-	\$6,035,000
Public Buildings & Parks	\$7,165,000	\$15,408,750	\$3,876,250	\$18,500,000	\$7,400,000	\$52,350,000
Airport	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000
Other Buildings	-	\$450,000	\$30,000	\$650,000	\$2,400,000	\$3,530,000
Runways and Taxiways	\$400,000	\$8,550,000	\$1,620,000	\$14,750,000	\$5,000,000	\$30,320,000
Terminal	-	\$1,000,000	\$800,000	-	-	\$1,800,000
Parks	\$2,210,000	\$570,000	\$550,000	-	-	\$3,330,000
Aquatics Facilities	\$900,000	-	-	-	-	\$900,000
Blufflands	\$110,000	-	-	-	-	\$110,000
General Improvements	\$100,000	-	-	-	-	\$100,000
Recreation Facilities	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Sports Facilities	\$600,000	\$70,000	-	-	-	\$670,000
Trails	-	-	\$50,000	-	-	\$50,000
Police & Fire Stations	\$750,000	\$930,000	-	-	-	\$1,680,000
Fire Stations	\$750,000	\$930,000	-	-	-	\$1,680,000
Public Buildings	\$3,805,000	\$3,908,750	\$876,250	\$3,100,000	-	\$11,690,000
City Hall	\$70,000	\$150,000	-	\$100,000	-	\$320,000
La Crosse Center Facility	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Library	\$900,000	-	-	-	-	\$900,000
Municipal Service Center	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Other Buildings	\$2,500,000	-	-	-	-	\$2,500,000

Summary - Expenditure Category						
Category	2025	2026	2027	2028	2029	Total
Utilities	\$14,864,500	\$8,516,000	\$17,877,000	\$4,700,000	\$8,696,500	\$54,654,000
Sanitary Sewer/Wastewater	\$2,005,000	\$3,647,000	\$8,387,000	\$1,298,000	\$4,263,000	\$19,600,000
<i>Lift Stations</i>	\$600,000	\$1,410,000	\$100,000	\$300,000	-	\$2,410,000
<i>Other</i>	-	\$75,000	\$5,000	-	-	\$80,000
<i>Sanitary Sewer Mains</i>	\$855,000	\$1,430,000	\$2,082,000	\$998,000	\$4,263,000	\$9,628,000
<i>Wastewater Treatment Plant</i>	\$550,000	\$732,000	\$6,200,000	-	-	\$7,482,000
Storm Sewer/Stormwater	\$1,114,000	\$1,942,000	\$2,562,000	\$2,944,500	\$2,142,500	\$10,705,000
<i>Lift Stations</i>	\$100,000	\$700,000	-	-	-	\$800,000
<i>Other</i>	\$50,000	\$50,000	\$190,000	\$150,000	-	\$440,000
<i>Storm Sewer Mains</i>	\$964,000	\$1,192,000	\$2,372,000	\$2,794,500	\$2,142,500	\$9,465,000
Water	\$11,745,500	\$2,927,000	\$6,928,000	\$457,500	\$2,291,000	\$24,349,000
<i>Other</i>	-	\$110,000	\$470,000	-	-	\$580,000
<i>Watermains</i>	\$6,575,500	\$197,000	\$6,338,000	\$382,500	\$2,291,000	\$15,784,000
<i>Wells, Pumphouses and Reservoir</i>	\$5,170,000	\$2,620,000	\$120,000	\$75,000	-	\$7,985,000

Buildings & Grounds

2025 Total Funding

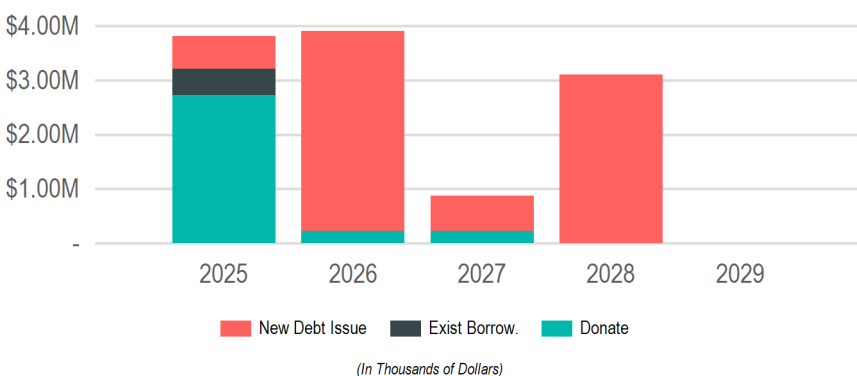
\$3,805,000

2025 New Borrowing

\$598,410

2025 City Funded

\$1,080,000



Sub Groups

Sub Group	2025	2026	2027	2028	2029	Total
City Hall	\$70,000	\$150,000	-	\$100,000	-	\$320,000
La Crosse Center	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Library	\$900,000	-	-	-	-	\$900,000
Municipal Service Center	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Others	\$2,500,000	-	-	-	-	\$2,500,000
	\$3,805,000	\$3,908,750	\$876,250	\$3,100,000	-	\$11,690,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$598,410	\$3,683,750	\$651,250	\$3,100,000	-	\$8,033,410
New Debt Issue	\$598,410	\$3,683,750	\$651,250	\$3,100,000	-	\$8,033,410
Donations & Outside Funding	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
Donations	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
Other	\$481,590	-	-	-	-	\$481,590
Existing Borrowing Funds	\$481,590	-	-	-	-	\$481,590
	\$3,805,000	\$3,908,750	\$876,250	\$3,100,000	-	\$11,690,000

City Hall

2025 Total Funding

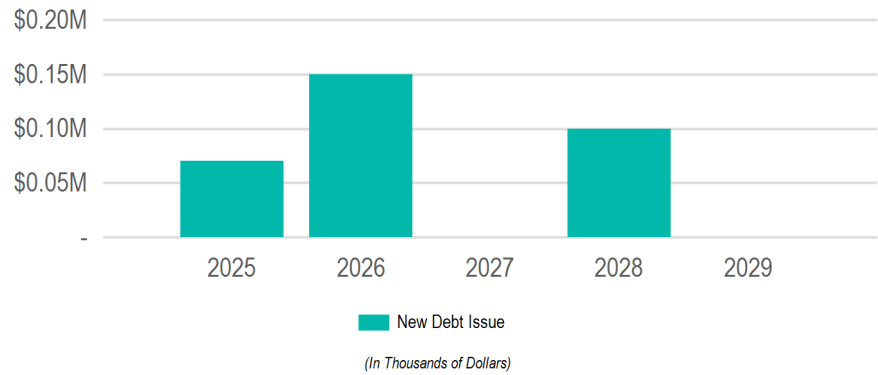
\$70,000

2025 New Borrowing

\$70,000

2025 City Funded

\$70,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$70,000	\$150,000	-	\$100,000	-	\$320,000
New Debt Issue	\$70,000	\$150,000	-	\$100,000	-	\$320,000
	\$70,000	\$150,000	-	\$100,000	-	\$320,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[961]: New UPS and Mechanical Room on 5th Floor

Information Technology

Borrowing - New Debt Issue	-	\$70,000	-	-	-	-	\$70,000
	-	\$70,000	-	-	-	-	\$70,000

[561]: City Hall Plumbing Repairs/Bathroom Remodel

Grounds and Buildings

Borrowing - New Debt Issue	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000
	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000

[542]: Interior Building Networking Cable Replacement

Information Technology

Borrowing - New Debt Issue	\$125,000	-	\$50,000	-	-	-	\$175,000
	\$125,000	-	\$50,000	-	-	-	\$175,000

La Crosse Center

2025 Total Funding

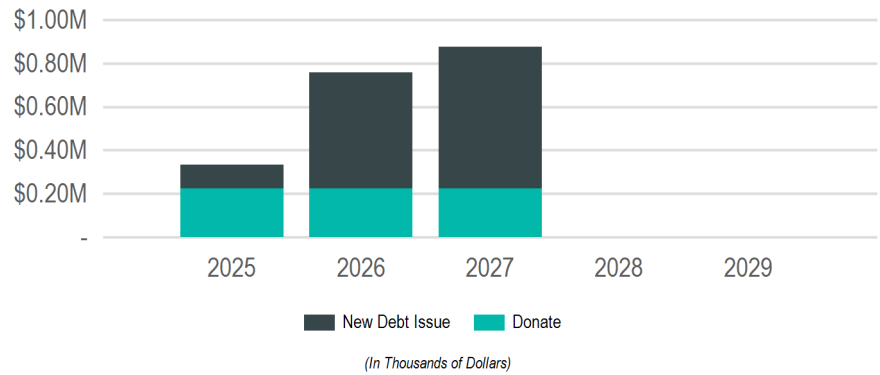
\$335,000

2025 New Borrowing

\$110,000

2025 City Funded

\$110,000



Funding Sources

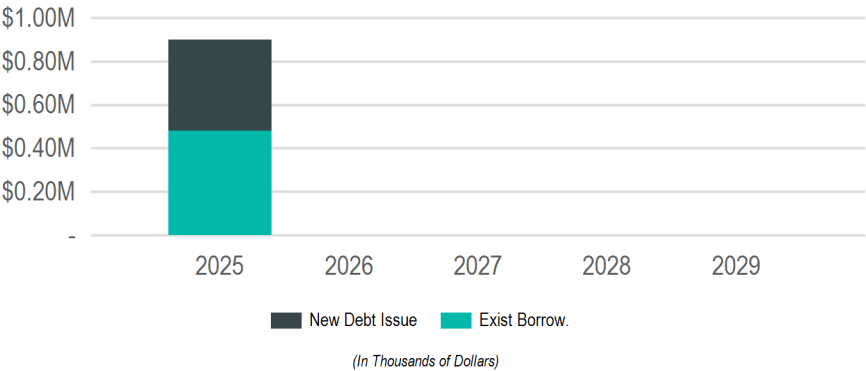
Source	2025	2026	2027	2028	2029	Total
Borrowing	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
New Debt Issue	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
Donations & Outside Funding	\$225,000	\$225,000	\$225,000	-	-	\$675,000
Donations	\$225,000	\$225,000	\$225,000	-	-	\$675,000
	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[969]: South Hall Renovation							
<i>La Crosse Center</i>							
Borrowing - New Debt Issue	-	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
Outside - Donations	-	\$225,000	\$225,000	\$225,000	-	-	\$675,000
	-	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

Library

2025 Total Funding
\$900,000
2025 New Borrowing
\$418,410
2025 City Funded
\$900,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$418,410	-	-	-	-	\$418,410
New Debt Issue	\$418,410	-	-	-	-	\$418,410
Other	\$481,590	-	-	-	-	\$481,590
Existing Borrowing Funds	\$481,590	-	-	-	-	\$481,590
	\$900,000	-	-	-	-	\$900,000

Requests

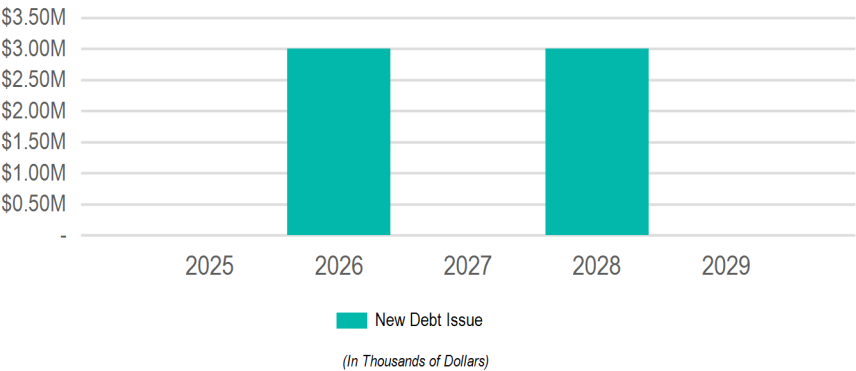
Funding Source	Past	2025	2026	2027	2028	2029	Total
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[926]: Main Library Air Handlers

Library							
Borrowing - New Debt Issue	-	\$418,410	-	-	-	-	\$418,410
Other - Existing Bond Funds	-	\$481,590	-	-	-	-	\$481,590
	-	\$900,000	-	-	-	-	\$900,000

Municipal Service Center

2025 Total Funding
2025 New Borrowing
2025 City Funded



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
New Debt Issue	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000

Requests

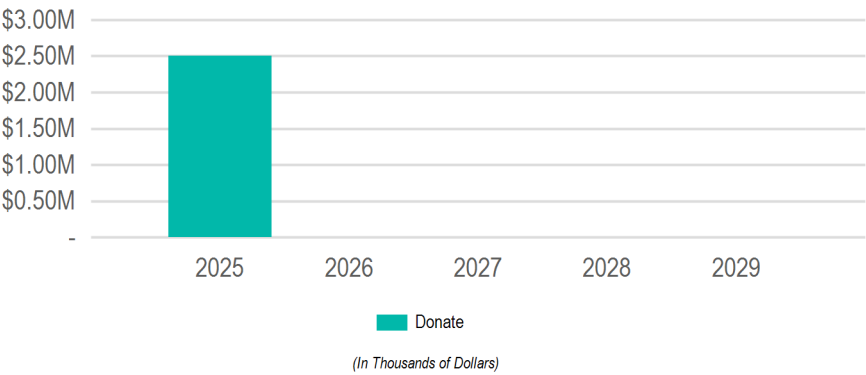
Funding Source	Past	2025	2026	2027	2028	2029	Total
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[825]: Municipal Services Center - Brine Tank Addition

Streets							
Borrowing - New Debt Issue	\$50,000	-	\$3,000,000	-	\$3,000,000	-	\$6,050,000
	\$50,000	-	\$3,000,000	-	\$3,000,000	-	\$6,050,000

Others

2025 Total Funding
\$2,500,000
2025 New Borrowing
2025 City Funded



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Donations & Outside Funding	\$2,500,000	-	-	-	-	\$2,500,000
Donations	\$2,500,000	-	-	-	-	\$2,500,000
	\$2,500,000	-	-	-	-	\$2,500,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[922]: Black River Beach Neighborhood Addition							
Parks, Recreation and Forestry							
Outside - Donations	-	\$2,500,000	-	-	-	-	\$2,500,000
	-	\$2,500,000	-	-	-	-	\$2,500,000

Flood Control, Harbors & Waterfront

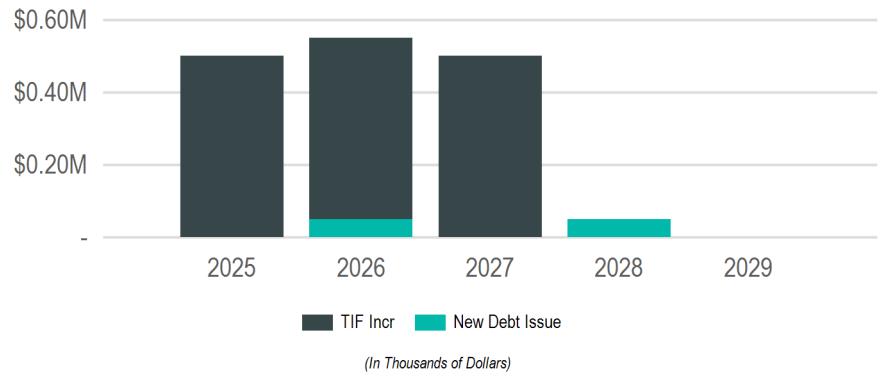
2025 Total Funding

\$500,000

2025 New Borrowing

2025 City Funded

\$500,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	-	\$50,000	-	\$50,000	-	\$100,000
New Debt Issue	-	\$50,000	-	\$50,000	-	\$100,000
Taxation	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
TIF Increment	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
	\$500,000	\$550,000	\$500,000	\$50,000	-	\$1,600,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[555]: River Point District Waterway Development Plan

<i>Parks, Recreation and Forestry</i>							
Other - TIF Increment - 18	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000

[624]: Flood Levee Rehabilitation

<i>Engineering</i>							
Borrowing - New Debt Issue	\$1,800,000	-	\$50,000	-	\$50,000	-	\$1,900,000
	\$1,800,000	-	\$50,000	-	\$50,000	-	\$1,900,000

Parks, Recreation & Forestry

2025 Total Funding

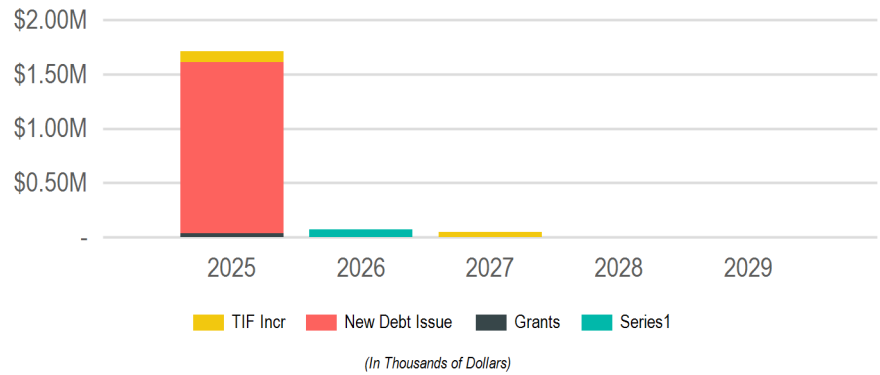
\$1,710,000

2025 New Borrowing

\$1,575,000

2025 City Funded

\$1,675,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$1,575,000	-	-	-	-	\$1,575,000
New Debt Issue	\$1,575,000	-	-	-	-	\$1,575,000
Grants & Other Intergovernmental	\$35,000	-	-	-	-	\$35,000
State	\$35,000	-	-	-	-	\$35,000
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$100,000	-	\$50,000	-	-	\$150,000
TIF Increment	\$100,000	-	\$50,000	-	-	\$150,000
	\$1,710,000	\$70,000	\$50,000	-	-	\$1,830,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[554]: Northside Community Pool							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	\$900,000	-	-	-	-	\$900,000
	-	\$900,000	-	-	-	-	\$900,000
[544]: Forest Hills Tennis Courts							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	\$600,000	-	-	-	-	\$600,000
	-	\$600,000	-	-	-	-	\$600,000
[855]: Aspen Trail Bridge Replacement							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	\$75,000	-	-	-	-	\$75,000
Grants - State	-	\$35,000	-	-	-	-	\$35,000
	-	\$110,000	-	-	-	-	\$110,000
[716]: Coulee Park							
<i>Parks, Recreation and Forestry</i>							
Other - TIF Increment - 15	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000
[702]: Green Island Tennis Facility							
<i>Parks, Recreation and Forestry</i>							
Special - GREEN ISLAND LAND (Fund 240)	-	-	\$70,000	-	-	-	\$70,000
	-	-	\$70,000	-	-	-	\$70,000
[682]: Red Cloud Park Trail							
<i>Planning and Development</i>							
Other - TIF Increment - 16	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$50,000	-	-	\$50,000

Planning & Community Development

2025 Total Funding

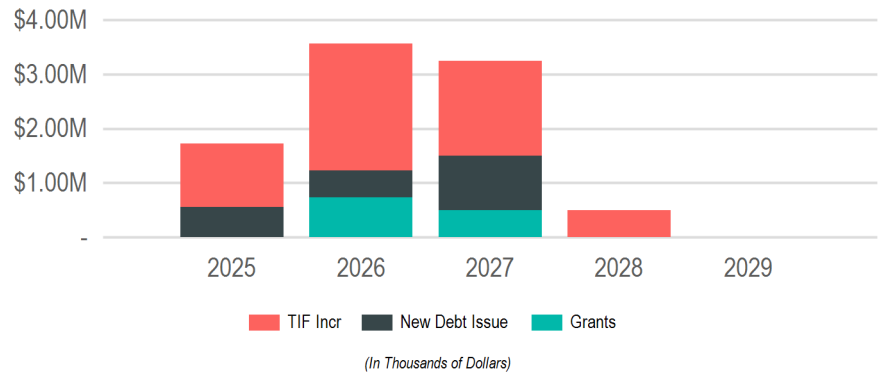
\$1,722,569

2025 New Borrowing

\$560,000

2025 City Funded

\$1,722,569



Sub Groups

Sub Group	2025	2026	2027	2028	2029	Total
Economic Development	-	\$100,000	-	-	-	\$100,000
Housing	\$1,050,000	\$750,000	\$750,000	-	-	\$2,550,000
Neighborhoods	\$672,569	\$2,716,874	\$2,500,000	\$500,000	-	\$6,389,443
	\$1,722,569	\$3,566,874	\$3,250,000	\$500,000	-	\$9,039,443

Funding Sources

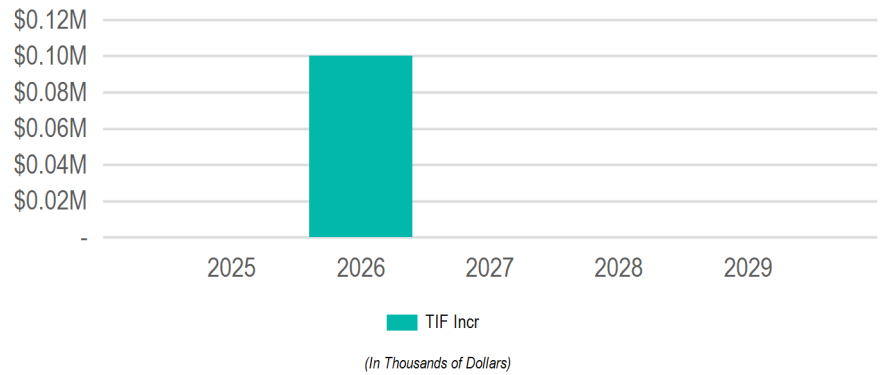
Source	2025	2026	2027	2028	2029	Total
Borrowing	\$560,000	\$500,000	\$1,000,000	-	-	\$2,060,000
New Debt Issue	\$560,000	\$500,000	\$1,000,000	-	-	\$2,060,000
Grants & Other Intergovernmental	-	\$729,499	\$500,000	-	-	\$1,229,499
State	-	\$729,499	\$500,000	-	-	\$1,229,499
Taxation	\$1,162,569	\$2,337,375	\$1,750,000	\$500,000	-	\$5,749,944
TIF Increment	\$1,162,569	\$2,337,375	\$1,750,000	\$500,000	-	\$5,749,944
	\$1,722,569	\$3,566,874	\$3,250,000	\$500,000	-	\$9,039,443

Economic Development

2025 Total Funding

2025 New Borrowing

2025 City Funded



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Taxation	-	\$100,000	-	-	-	\$100,000
TIF Increment	-	\$100,000	-	-	-	\$100,000
	-	\$100,000	-	-	-	\$100,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[447]: Downtown Facade Renovation Program							
<i>Planning and Development</i>							
Other - TIF Increment - 11	\$300,000	-	\$100,000	-	-	-	\$400,000
	\$300,000	-	\$100,000	-	-	-	\$400,000

Housing

2025 Total Funding

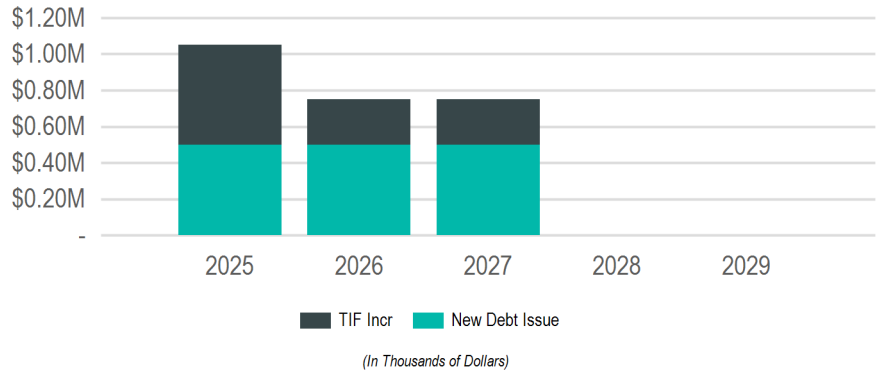
\$1,050,000

2025 New Borrowing

\$500,000

2025 City Funded

\$1,050,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
New Debt Issue	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Taxation	\$550,000	\$250,000	\$250,000	-	-	\$1,050,000
TIF Increment	\$550,000	\$250,000	\$250,000	-	-	\$1,050,000
	\$1,050,000	\$750,000	\$750,000	-	-	\$2,550,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[906]: Housing Grant Revolving Fund

Community Development and Housing; Planning and Development

Borrowing - New Debt Issue	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000

[895]: Charles St Affordable Housing

Planning and Development

Other - TIF Increment - 16	\$250,000	\$300,000	-	-	-	-	\$550,000
	\$250,000	\$300,000	-	-	-	-	\$550,000

[975]: Community Development Program Initiatives in TID 15

Planning and Development

Other - TIF Increment - 15	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000
	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000

Neighborhoods

2025 Total Funding

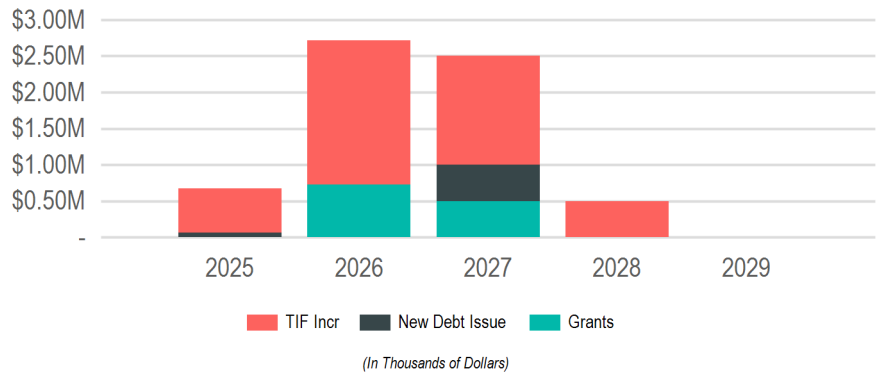
\$672,569

2025 New Borrowing

\$60,000

2025 City Funded

\$672,569



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$60,000	-	\$500,000	-	-	\$560,000
New Debt Issue	\$60,000	-	\$500,000	-	-	\$560,000
Grants & Other Intergovernmental	-	\$729,499	\$500,000	-	-	\$1,229,499
State	-	\$729,499	\$500,000	-	-	\$1,229,499
Taxation	\$612,569	\$1,987,375	\$1,500,000	\$500,000	-	\$4,599,944
TIF Increment	\$612,569	\$1,987,375	\$1,500,000	\$500,000	-	\$4,599,944
	\$672,569	\$2,716,874	\$2,500,000	\$500,000	-	\$6,389,443

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[972]: Community Development Program Initiatives in TID 11

Planning and Development

Other - TIF Increment - 11	-	\$300,000	\$300,000	-	-	-	\$600,000
	-	\$300,000	\$300,000	-	-	-	\$600,000

[944]: Avon Street Greenway

Planning and Development

Borrowing - New Debt Issue	-	\$60,000	-	\$500,000	-	-	\$560,000
Grants - State	-	-	-	\$500,000	-	-	\$500,000
Other - TIF Increment - 16	-	\$60,000	-	\$500,000	-	-	\$560,000
	-	\$120,000	-	\$1,500,000	-	-	\$1,620,000

[965]: ReNew the Block

Planning and Development

Other - TIF Increment - 16	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

[946]: King Street Greenway Extension

Planning and Development

Grants - State	-	-	\$729,499	-	-	-	\$729,499
Other - TIF Increment - 11	-	\$77,569	\$187,375	-	-	-	\$264,944
	-	\$77,569	\$916,874	-	-	-	\$994,443

[896]: Pine Street Corridor

Planning and Development

Other - TIF Increment - 11	\$75,000	\$75,000	\$1,500,000	-	-	-	\$1,650,000
Other - TIF Increment - 17	-	-	-	\$1,000,000	\$500,000	-	\$1,500,000
	\$75,000	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,150,000

Public Safety

2025 Total Funding

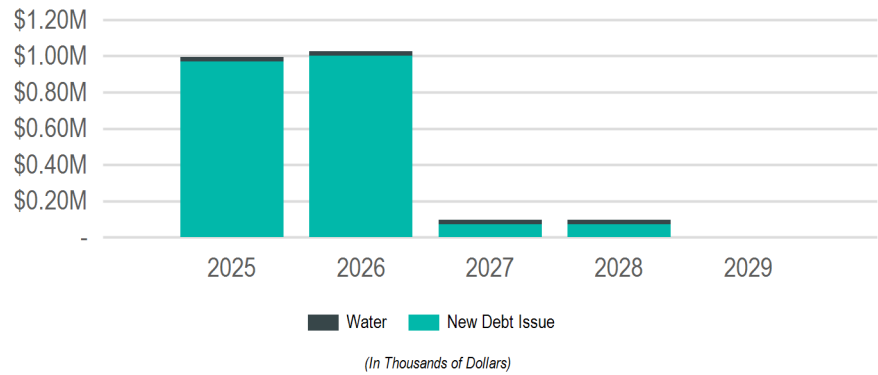
\$995,000

2025 New Borrowing

\$970,000

2025 City Funded

\$995,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$970,000	\$1,000,000	\$70,000	\$70,000	-	\$2,110,000
New Debt Issue	\$970,000	\$1,000,000	\$70,000	\$70,000	-	\$2,110,000
Operating Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
Enterprise/Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
	\$995,000	\$1,025,000	\$95,000	\$95,000	-	\$2,210,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[981]: Fire Station 3 Renovation							
<i>Fire</i>							
Borrowing - New Debt Issue	-	\$750,000	\$750,000	-	-	-	\$1,500,000
	-	\$750,000	\$750,000	-	-	-	\$1,500,000
[277]: ADA Transition Plan							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$300,000	\$150,000	-	-	-	-	\$450,000
Other - Existing Bond Funds	\$50,000	-	-	-	-	-	\$50,000
	\$350,000	\$150,000	-	-	-	-	\$500,000
[565]: Fiber, Wireless and other Telecommunications Infrastructure							
<i>Information Technology; Police; Water Utility</i>							
Borrowing - New Debt Issue	\$280,000	\$70,000	\$70,000	\$70,000	\$70,000	-	\$560,000
Operating - Water Utility Funds	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$150,000
	\$330,000	\$95,000	\$95,000	\$95,000	\$95,000	-	\$710,000
[980]: Fire Department Search and Rescue Training Prop							
<i>Fire</i>							
Borrowing - New Debt Issue	-	-	\$180,000	-	-	-	\$180,000
	-	-	\$180,000	-	-	-	\$180,000

Transportation & Utilities

2025 Total Funding

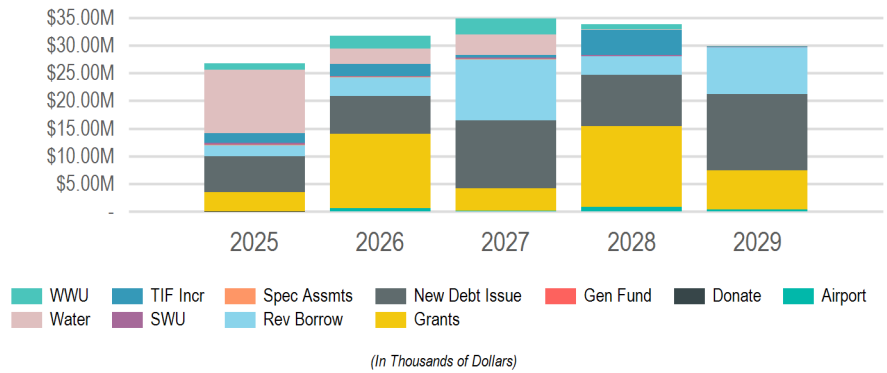
\$26,742,697

2025 New Borrowing

\$8,515,197

2025 City Funded

\$23,315,697



Sub Groups

Sub Group	2025	2026	2027	2028	2029	Total
Alleys	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
Streets	\$10,304,897	\$7,489,667	\$21,513,000	\$11,550,000	\$13,645,000	\$64,502,564
Streetscaping & Lighting	\$705,000	\$1,165,000	\$1,075,000	\$5,345,000	\$5,012,000	\$13,302,000
Utilities	\$13,070,000	\$6,312,000	\$9,770,000	\$1,325,000	\$3,810,000	\$34,287,000
Airport	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000
Bridges	\$2,212,800	\$6,673,200	\$30,000	\$30,000	\$32,500	\$8,978,500
	\$26,742,697	\$31,689,867	\$34,888,000	\$33,835,000	\$29,949,500	\$157,105,064

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$8,515,197	\$10,204,800	\$23,276,000	\$12,623,000	\$22,249,500	\$76,868,497
New Debt Issue	\$6,486,197	\$6,903,800	\$12,234,000	\$9,248,000	\$13,853,000	\$48,724,997
Revenue Bonds/Notes	\$2,029,000	\$3,301,000	\$11,042,000	\$3,375,000	\$8,396,500	\$28,143,500
Donations & Outside Funding	\$20,000	-	-	-	-	\$20,000
Donations	\$20,000	-	-	-	-	\$20,000
Grants & Other Intergovernmental	\$3,407,000	\$13,360,400	\$4,053,500	\$14,615,000	\$7,030,000	\$42,465,900
Federal	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400
State	\$3,047,000	\$1,250,000	\$1,848,500	\$845,000	\$370,000	\$7,360,500
Operating Funds	\$12,855,500	\$5,865,000	\$6,957,500	\$2,110,000	\$670,000	\$28,458,000
Enterprise/Utility Funds	\$12,855,500	\$5,865,000	\$6,957,500	\$2,110,000	\$670,000	\$28,458,000
Taxation	\$1,945,000	\$2,259,667	\$601,000	\$4,487,000	-	\$9,292,667
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$1,825,000	\$2,139,667	\$481,000	\$4,487,000	-	\$8,932,667
	\$26,742,697	\$31,689,867	\$34,888,000	\$33,835,000	\$29,949,500	\$157,105,064

Alleys

2025 Total Funding

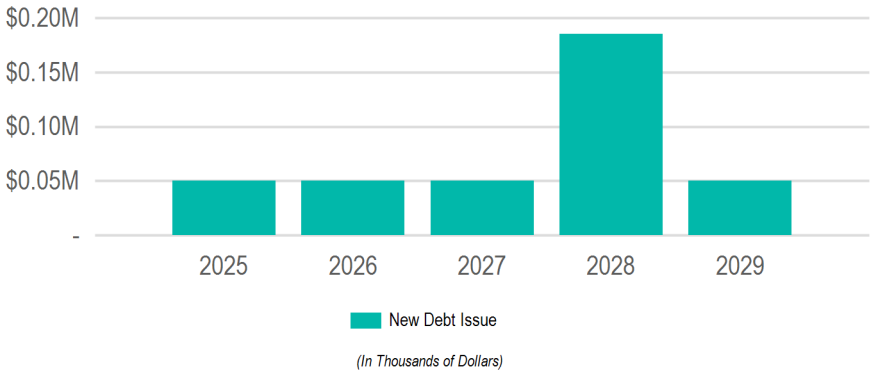
\$50,000

2025 New Borrowing

\$50,000

2025 City Funded

\$50,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
New Debt Issue	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[914]: Annual Miscellaneous Alley Pavement Replacement

<i>Streets</i>							
Borrowing - New Debt Issue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

[891]: Olberg Ct - Alley Reconstruction

<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$135,000	-	\$135,000
	-	-	-	-	\$135,000	-	\$135,000

Streets

2025 Total Funding

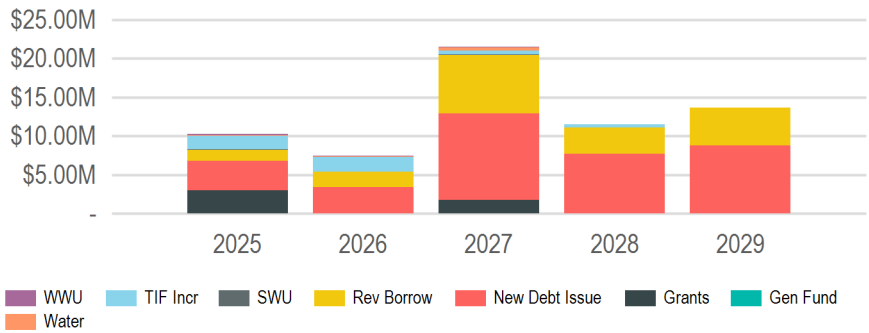
\$10,304,897

2025 New Borrowing

\$5,162,397

2025 City Funded

\$7,277,897



(In Thousands of Dollars)

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$5,162,397	\$5,415,000	\$18,741,000	\$11,063,000	\$13,645,000	\$54,026,397
New Debt Issue	\$3,783,397	\$3,396,000	\$11,199,000	\$7,688,000	\$8,758,500	\$34,824,897
Revenue Bonds/Notes	\$1,379,000	\$2,019,000	\$7,542,000	\$3,375,000	\$4,886,500	\$19,201,500
Grants & Other Intergovernmental	\$3,027,000	-	\$1,726,000	-	-	\$4,753,000
State	\$3,027,000	-	\$1,726,000	-	-	\$4,753,000
Operating Funds	\$415,500	\$185,000	\$565,000	-	-	\$1,165,500
Enterprise/Utility Funds	\$415,500	\$185,000	\$565,000	-	-	\$1,165,500
Taxation	\$1,700,000	\$1,889,667	\$481,000	\$487,000	-	\$4,557,667
TIF Increment	\$1,700,000	\$1,889,667	\$481,000	\$487,000	-	\$4,557,667
	\$10,304,897	\$7,489,667	\$21,513,000	\$11,550,000	\$13,645,000	\$64,502,564

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[594]: 6th Street South - State Street to Cass Street

Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Borrowing - New Debt Issue	\$175,000	-	-	-	-	-	\$175,000
Grants - State	-	\$2,216,000	-	-	-	-	\$2,216,000
Operating - Sanitary Sewer Utility Funds	-	\$175,000	-	-	-	-	\$175,000
Operating - Storm Water Utility Funds	-	\$125,000	-	-	-	-	\$125,000
Operating - Water Utility Funds	-	\$115,500	-	-	-	-	\$115,500
Other - TIF Increment - 11	-	\$1,700,000	-	-	-	-	\$1,700,000
	\$175,000	\$4,331,500	-	-	-	-	\$4,506,500

[598]: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)

Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Borrowing - New Debt Issue	\$160,000	\$875,000	-	-	-	-	\$1,035,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$625,000	-	-	-	-	\$625,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$360,000	-	-	-	-	\$360,000
Grants - State	-	\$811,000	-	-	-	-	\$811,000
	\$160,000	\$2,686,000	-	-	-	-	\$2,846,000

[761]: Annual Traffic Signal Replacement Program

Engineering

Borrowing - New Debt Issue	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000
	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000

[786]: 31st Place South-Farnam St. to Green Bay St.

Engineering; Sanitary Sewer Utility; Streets

Borrowing - New Debt Issue	\$33,603	\$150,397	-	-	-	-	\$184,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$245,000	-	-	-	-	\$245,000
	\$33,603	\$395,397	-	-	-	-	\$429,000

[915]: Annual CIP Street Department Paving

Streets

Borrowing - New Debt Issue	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000

[880]: Sunset Lane - Sunnyslope Rd to Gillette St

Engineering; Streets

Borrowing - New Debt Issue	\$62,000	\$336,000	-	-	-	-	\$398,000
	\$62,000	\$336,000	-	-	-	-	\$398,000

2025 to 2029 Capital Projects Budget
062824
6/28/2024

19

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[881]: Vine Street - 14th St N to 16th St N							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	\$72,000	\$291,000	-	-	-	-	\$363,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	\$215,000	-	-	-	-	-	\$215,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	\$110,000	-	-	-	-	-	\$110,000
	\$397,000	\$291,000	-	-	-	-	\$688,000
[268]: Citywide Traffic Implementation: Interconnect & Synchronization							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$1,156,500	\$200,000	\$100,000	\$100,000	-	-	\$1,556,500
Grants - State	\$1,233,000	-	-	-	-	-	\$1,233,000
	\$2,389,500	\$200,000	\$100,000	\$100,000	-	-	\$2,789,500
[763]: Annual Capital Pavement Maintenance Program							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	\$350,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,550,000
	\$350,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,550,000
[873]: Highland Street - Dead End W to 26th St S							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	\$22,000	\$180,000	-	-	-	-	\$202,000
Operating - Sanitary Sewer Utility Funds	\$75,000	-	-	-	-	-	\$75,000
Operating - Storm Water Utility Funds	\$95,000	-	-	-	-	-	\$95,000
	\$192,000	\$180,000	-	-	-	-	\$372,000
[913]: Annual Miscellaneous Curb Gutter & Pavement Replacement							
<i>Streets</i>							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
[169]: 21st St N - Campbell Rd to State St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	\$36,000	-	-	-	-	\$36,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$109,000	-	-	-	-	\$109,000
	-	\$145,000	-	-	-	-	\$145,000
[430]: 28th Street South - Lincoln Ave. to Ward Ave.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$5,000	-	-	-	-	\$5,000
	-	\$20,000	-	-	-	-	\$20,000
[49]: 28th Street South - Main St. to Cass St.							
<i>Streets</i>							
Borrowing - New Debt Issue	-	\$15,000	-	-	-	-	\$15,000
	-	\$15,000	-	-	-	-	\$15,000
[425]: 7th Street South - Ferry St. to Market St.							
<i>Engineering; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$5,000	-	-	-	-	\$5,000
	-	\$5,000	-	-	-	-	\$5,000
[436]: Ferry Street - 11th St. to 15th St.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$320,000	-	-	-	\$320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$625,000	-	-	-	\$625,000
Other - TIF Increment - 11	-	-	\$1,294,000	-	-	-	\$1,294,000
	-	-	\$2,239,000	-	-	-	\$2,239,000
[159]: 16th St N - Vine St to Main St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	\$325,000	-	-	-	\$325,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$145,000	-	-	-	\$145,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$250,000	-	-	-	\$250,000
	-	-	\$720,000	-	-	-	\$720,000
[179]: Lincoln Avenue - 29th St. to 32nd St.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	\$66,000	-	-	-	\$66,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$175,000	-	-	-	\$175,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$75,000	-	-	-	\$75,000
Other - TIF Increment - 15	-	-	\$374,667	-	-	-	\$374,667
	-	-	\$690,667	-	-	-	\$690,667

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[798]: Robinsdale Avenue - Mormon Coulee Rd to 28th St.							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	\$582,000	-	-	-	\$582,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$50,000	-	-	-	\$50,000
	-	-	\$632,000	-	-	-	\$632,000
[983]: Losey Boulevard Traffic Signals at Main Street							
<i>Streets</i>							
Borrowing - New Debt Issue	-	-	\$325,000	-	-	-	\$325,000
Operating - Sanitary Sewer Utility Funds	-	-	\$75,000	-	-	-	\$75,000
Operating - Water Utility Funds	-	-	\$110,000	-	-	-	\$110,000
	-	-	\$510,000	-	-	-	\$510,000
[212]: State St - 16th St to 17th St							
<i>Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	\$198,000	-	-	-	\$198,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$95,000	-	-	-	\$95,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$72,000	-	-	-	\$72,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$97,000	-	-	-	\$97,000
	-	-	\$462,000	-	-	-	\$462,000
[433]: Hagar Street - Liberty St. to Avon St.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$95,000	-	-	-	\$95,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$20,000	-	-	-	\$20,000
Other - TIF Increment - 16	-	-	\$221,000	-	-	-	\$221,000
	-	-	\$336,000	-	-	-	\$336,000
[781]: Losey Boulevard - La Crosse St. to Main St.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	\$3,174,000	-	-	\$3,174,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$590,000	-	-	\$590,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$951,000	-	-	\$951,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$2,300,000	-	-	\$2,300,000
	-	-	-	\$7,015,000	-	-	\$7,015,000
[182]: Monitor St - Rose St to Lang Dr							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	\$310,000	-	-	\$950,000	-	-	\$1,260,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$415,000	-	-	\$415,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$494,000	-	-	\$494,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$530,000	-	-	\$530,000
Grants - State	-	-	-	\$1,726,000	-	-	\$1,726,000
	\$310,000	-	-	\$4,115,000	-	-	\$4,425,000
[601]: Green Bay St - 9th St S to 14th St S							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	\$2,137,000	-	-	\$2,137,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$330,000	-	-	\$330,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$155,000	-	-	\$155,000
	-	-	-	\$2,622,000	-	-	\$2,622,000
[435]: 15th Street - Cass St. to Ferry St.							
<i>Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	\$1,320,000	-	-	\$1,320,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$167,000	-	-	\$167,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$312,000	-	-	\$312,000
	-	-	-	\$1,799,000	-	-	\$1,799,000
[160]: 17th Pl S - Cass St to Main St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	\$800,000	-	-	\$800,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$330,000	-	-	\$330,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$408,000	-	-	\$408,000
	-	-	-	\$1,588,000	-	-	\$1,588,000
[982]: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion							
<i>Engineering; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	\$500,000	-	-	\$500,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$5,000	-	-	\$5,000
Operating - Storm Water Utility Funds	-	-	-	\$90,000	-	-	\$90,000
Operating - Water Utility Funds	-	-	-	\$470,000	-	-	\$470,000
	-	-	-	\$1,065,000	-	-	\$1,065,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[174]: Charles St - Island St to Hagar St							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$150,000	-	-	\$150,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$310,000	-	-	\$310,000
Other - TIF Increment - 16	-	-	-	\$481,000	-	-	\$481,000
	-	-	-	\$941,000	-	-	\$941,000
[213]: Birch Street - 29th St. to Dead End East							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	\$368,000	-	-	\$368,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$418,000	-	-	\$418,000
[234]: Sims Place - Western Terminus to South Ave							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	\$800,000	-	\$800,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$1,000,000	-	\$1,000,000
	-	-	-	-	\$1,800,000	-	\$1,800,000
[64]: Lauderdale Place - George St. to Lauderdale Ct.							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	\$1,370,000	-	\$1,370,000
	-	-	-	-	\$1,370,000	-	\$1,370,000
[229]: Weston Street - East Ave. to 21st Pl. S							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	\$638,000	-	\$638,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$637,000	-	\$637,000
	-	-	-	-	\$1,275,000	-	\$1,275,000
[823]: 13th Place - Weston to Travis							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	\$386,000	-	\$386,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$198,000	-	\$198,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$278,000	-	\$278,000
	-	-	-	-	\$862,000	-	\$862,000
[424]: Sunset Drive - Green Bay St. to State Rd.							
Engineering; Sanitary Sewer Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	\$606,000	-	\$606,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$50,000	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$205,000	-	\$205,000
	-	-	-	-	\$861,000	-	\$861,000
[680]: 8th Street South - Johnson Street to Denton Street							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	\$450,000	\$450,000	\$900,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$150,000	\$150,000	\$300,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$72,500	\$72,500	\$145,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$77,500	\$77,500	\$155,000
Operating - Sanitary Sewer Utility Funds	\$16,000	-	-	-	-	-	\$16,000
Operating - Streets Operating Budget	\$7,410	-	-	-	-	-	\$7,410
	\$23,410	-	-	-	\$750,000	\$750,000	\$1,523,410
[233]: Cook Street - Miller to 7th St S							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	\$393,000	-	\$393,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$283,000	-	\$283,000
	-	-	-	-	\$676,000	-	\$676,000
[228]: Travis Street - East Ave. to 20th St. S							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	\$424,000	-	\$424,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$208,000	-	\$208,000
	-	-	-	-	\$632,000	-	\$632,000
[181]: Milwaukee St- Buchner Pl to Causeway Blvd							
Engineering; Stormwater Utility; Streets							
Other - TIF Increment - 18	-	-	-	-	\$487,000	-	\$487,000
	-	-	-	-	\$487,000	-	\$487,000
[230]: 7th St S - Cook St to Wollan Pl							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	\$253,000	-	\$253,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$216,000	-	\$216,000
	-	-	-	-	\$469,000	-	\$469,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[232]: 20th Street South - Mormon Coulee Rd. to Dead End South							
<i>Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$418,000	-	\$418,000
	-	-	-	-	\$418,000	-	\$418,000
[951]: Caledonia St - Monitor St to St Andrew St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,220,000	\$1,220,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$320,000	\$320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$250,000	\$250,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$350,000	\$350,000
	-	-	-	-	-	\$2,140,000	\$2,140,000
[593]: Redfield Street - 21st Street South to Losey Boulevard							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$596,000	\$596,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$235,000	\$235,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$50,000	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$848,000	\$848,000
	-	-	-	-	-	\$1,729,000	\$1,729,000
[600]: Green Bay St - Losey Blvd to BNSF RR							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	\$200,000	-	-	-	-	\$1,087,000	\$1,287,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$125,000	\$125,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$445,000	\$445,000
	\$200,000	-	-	-	-	\$1,657,000	\$1,857,000
[670]: 10th Street North - Pine Street to Main Street							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$720,000	\$720,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$410,000	\$410,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$435,000	\$435,000
	-	-	-	-	-	\$1,565,000	\$1,565,000
[431]: 31st Street South - State Rd. to East Fairchild St.							
<i>Engineering; Sanitary Sewer Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$945,000	\$945,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$220,000	\$220,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$115,000	\$115,000
	-	-	-	-	-	\$1,280,000	\$1,280,000
[162]: 17th Street South - Chase St. to South Ave.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$520,500	\$520,500
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$158,000	\$158,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$50,000	\$50,000
	-	-	-	-	-	\$728,500	\$728,500
[673]: Hood Street - Joseph Houska Drive to Niedbalski Bridge							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$536,000	\$536,000
	-	-	-	-	-	\$536,000	\$536,000
[222]: 21st St S - Townsend St to Bennett St							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$190,000	\$190,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$330,000	\$330,000
	-	-	-	-	-	\$520,000	\$520,000
[949]: Park Street N - 13th St S to 15th St S							
<i>Engineering; Sanitary Sewer Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$310,000	\$310,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$65,000	\$65,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$120,500	\$120,500
	-	-	-	-	-	\$495,500	\$495,500
[945]: 30th Street South - Dead End N to Glendale Ave							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$119,000	\$119,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$60,000	\$60,000
	-	-	-	-	-	\$179,000	\$179,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[931]: Milson Ct Traffic Calming							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$65,000	\$65,000
	-	-	-	-	-	\$65,000	\$65,000

Streetscaping & Lighting

2025 Total Funding

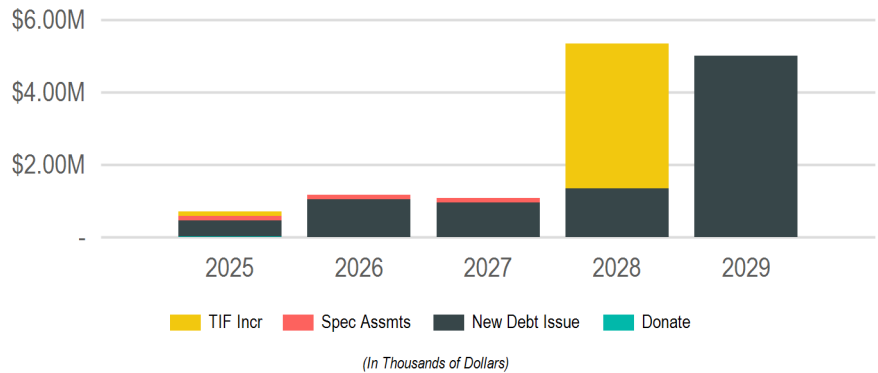
\$705,000

2025 New Borrowing

\$440,000

2025 City Funded

\$685,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$440,000	\$1,045,000	\$955,000	\$1,345,000	\$5,012,000	\$8,797,000
New Debt Issue	\$440,000	\$1,045,000	\$955,000	\$1,345,000	\$5,012,000	\$8,797,000
Donations & Outside Funding	\$20,000	-	-	-	-	\$20,000
Donations	\$20,000	-	-	-	-	\$20,000
Taxation	\$245,000	\$120,000	\$120,000	\$4,000,000	-	\$4,485,000
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$125,000	-	-	\$4,000,000	-	\$4,125,000
	\$705,000	\$1,165,000	\$1,075,000	\$5,345,000	\$5,012,000	\$13,302,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[907]: Pearl Street reconstruction							
<i>Engineering; Planning and Development</i>							
Other - TIF Increment - 11	\$75,000	\$125,000	-	-	-	-	\$200,000
Other - TIF Increment - 17	-	-	-	-	\$4,000,000	-	\$4,000,000
	\$75,000	\$125,000	-	-	\$4,000,000	-	\$4,200,000
[647]: Sidewalk Snow Removal - City Wide							
<i>Engineering</i>							
Other - Special Assessments	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000
	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000
[762]: Annual Sidewalk Infill Program							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$830,000
	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$830,000
[648]: Annual Sidewalk & ADA Ramp Replacement Program							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
[901]: Annual Capital Streetscape & Lighting Maintenance Program							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
[948]: Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	-	\$75,000
[935]: 7th Street S - RRFB at Tyler St							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$30,000	-	-	-	-	\$30,000
Outside - Donations	-	\$20,000	-	-	-	-	\$20,000
	-	\$50,000	-	-	-	-	\$50,000
[626]: LED Street Light Upgrades							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[827]: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd							
Engineering							
Borrowing - New Debt Issue	-	-	\$700,000	\$600,000	-	-	\$1,300,000
	-	-	\$700,000	\$600,000	-	-	\$1,300,000
[831]: Pedestrian Lighting - Main St, 7th St to West Avenue							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	\$500,000	-	\$500,000
	-	-	-	-	\$500,000	-	\$500,000
[846]: Pedestrian Lighting - Clinton St from Avon St to George St							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	\$500,000	-	\$500,000
	-	-	-	-	\$500,000	-	\$500,000
[938]: Pedestrian Lighting - Jackson St, from 3rd to West Ave							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$950,000	\$950,000
	-	-	-	-	-	\$950,000	\$950,000
[939]: Pedestrian Lighting - 8th Street S, from Market to Denton							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$877,000	\$877,000
	-	-	-	-	-	\$877,000	\$877,000
[745]: Pedestrian Lighting - State St, from 7th St to West Ave							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$475,000	\$475,000
	-	-	-	-	-	\$475,000	\$475,000
[964]: Pedestrian Lighting - St Andrew St from Caledonia to George							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$444,000	\$444,000
	-	-	-	-	-	\$444,000	\$444,000
[936]: Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$406,000	\$406,000
	-	-	-	-	-	\$406,000	\$406,000
[832]: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$400,000	\$400,000
	-	-	-	-	-	\$400,000	\$400,000
[937]: Sidewalk infill Farnam St from 28th St S to Cliffwood Ln							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$301,000	\$301,000
	-	-	-	-	-	\$301,000	\$301,000
[824]: Airport Road - Streetlighting, terminal to Lakeshore Dr							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$275,000	\$275,000
	-	-	-	-	-	\$275,000	\$275,000
[959]: Sidewalk Infill Bliss Rd from RR to Oak Trail							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$244,000	\$244,000
	-	-	-	-	-	\$244,000	\$244,000
[934]: Ranger Drive - midblock RRFB at Wood & Sill							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$120,000	\$120,000
	-	-	-	-	-	\$120,000	\$120,000
[924]: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$90,000	\$90,000
	-	-	-	-	-	\$90,000	\$90,000
[930]: Campbell Rd - midblock RRFB at Emersen Elementary							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$45,000	\$45,000
	-	-	-	-	-	\$45,000	\$45,000
[925]: Midblock Crosswalk - 1600 block Park Ave							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$30,000	\$30,000
	-	-	-	-	-	\$30,000	\$30,000

Utilities

2025 Total Funding

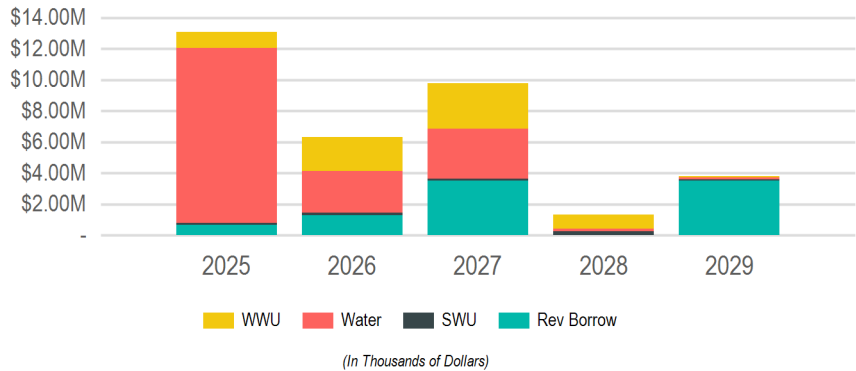
\$13,070,000

2025 New Borrowing

\$650,000

2025 City Funded

\$13,070,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$650,000	\$1,282,000	\$3,500,000	-	\$3,510,000	\$8,942,000
Revenue Bonds/Notes	\$650,000	\$1,282,000	\$3,500,000	-	\$3,510,000	\$8,942,000
Operating Funds	\$12,420,000	\$5,030,000	\$6,270,000	\$1,325,000	\$300,000	\$25,345,000
Enterprise/Utility Funds	\$12,420,000	\$5,030,000	\$6,270,000	\$1,325,000	\$300,000	\$25,345,000
	\$13,070,000	\$6,312,000	\$9,770,000	\$1,325,000	\$3,810,000	\$34,287,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[884]: Hwy 16 New Water Transmission Line

<i>Water Utility</i>							
Operating - Water Utility Funds	\$100,000	\$6,000,000	-	-	-	-	\$6,100,000
	\$100,000	\$6,000,000	-	-	-	-	\$6,100,000

[500]: Myrick Pump Station Improvements

<i>Water Utility</i>							
Operating - Water Utility Funds	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000

[611]: Rehabilitation of the Green Island Sanitary Lift Station

<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	\$50,000	\$600,000	-	-	-	-	\$650,000
	\$50,000	\$600,000	-	-	-	-	\$650,000

[808]: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$500,000	-	\$2,500,000	-	-	\$3,000,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$2,500,000	-	-	\$2,500,000
	-	\$500,000	-	\$5,000,000	-	-	\$5,500,000

[886]: Force Main Locating & Condition Assessment

<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	\$300,000	-	-	-	-	\$300,000
	-	\$300,000	-	-	-	-	\$300,000

[492]: Well House Furnace Replacements

<i>Water Utility</i>							
Operating - Water Utility Funds	\$455,000	\$120,000	\$120,000	\$120,000	-	-	\$815,000
	\$455,000	\$120,000	\$120,000	\$120,000	-	-	\$815,000

[578]: Storm Water Utility Casting and Catch Basin Replacement Funds

<i>Engineering; Stormwater Utility</i>							
Operating - Storm Water Utility Funds	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

[579]: Sanitary Sewer Utility Casting and Manhole Replacement Funds

<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

[812]: Add 3rd Pump and outfall to Monitor St. Lift Station

<i>Stormwater Utility</i>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$100,000	\$700,000	-	-	-	\$800,000
	-	\$100,000	\$700,000	-	-	-	\$800,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[883]: Water Utility Replacement Funds							
<i>Water Utility</i>							
Operating - Water Utility Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
[184]: Street Best Management Practice (BMP)							
<i>Engineering; Stormwater Utility</i>							
Operating - Storm Water Utility Funds	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$500,000
	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$500,000
[912]: Well Access and Security							
<i>Water Utility</i>							
Operating - Water Utility Funds	\$50,000	\$50,000	-	-	-	-	\$100,000
	\$50,000	\$50,000	-	-	-	-	\$100,000
[974]: WWTP Office Remodel							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$50,000	\$582,000	-	-	-	\$632,000
	-	\$50,000	\$582,000	-	-	-	\$632,000
[689]: Parkview Sanitary Station Controls Upgrade							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	\$710,000	-	-	-	\$710,000
	-	-	\$710,000	-	-	-	\$710,000
[684]: Bluff Slough Sanitary Station Controls Upgrade							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	\$700,000	-	-	-	\$700,000
	-	-	\$700,000	-	-	-	\$700,000
[227]: Sanitary Sewer Repair and Rehab Projects							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
[879]: Fiber to Grandad Reservoir							
<i>Water Utility</i>							
Operating - Water Utility Funds	-	-	\$500,000	-	-	-	\$500,000
	-	-	\$500,000	-	-	-	\$500,000
[708]: Disinfection Building Roof Replacement							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	\$150,000	-	-	-	\$150,000
	-	-	\$150,000	-	-	-	\$150,000
[887]: Market Street Bridge Watermain Replacement							
<i>Water Utility</i>							
Operating - Water Utility Funds	-	-	-	\$3,000,000	-	-	\$3,000,000
	-	-	-	\$3,000,000	-	-	\$3,000,000
[976]: WWTP Digester Cover Rehabilitation							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$1,000,000	-	-	\$1,000,000
	-	-	-	\$1,000,000	-	-	\$1,000,000
[809]: Replace Cold Storage roof at WWTP							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000
[690]: Valleybrook Sanitary Station Rehabilitation							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$100,000	\$300,000	-	\$400,000
	-	-	-	\$100,000	\$300,000	-	\$400,000
[814]: Mormon Coulee Road Flood Fix Study							
<i>Stormwater Utility</i>							
Operating - Storm Water Utility Funds	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000
[877]: Fiber to Well 13							
<i>Water Utility</i>							
Operating - Water Utility Funds	-	-	-	-	\$75,000	-	\$75,000
	-	-	-	-	\$75,000	-	\$75,000
[950]: South Ave Sanitary Sewer Lining							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$1,230,000	\$1,230,000
	-	-	-	-	-	\$1,230,000	\$1,230,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[954]: Oak Street Watermain- Gillette Pl to Rublee St							
<i>Water Utility</i>							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$745,000	\$745,000
	-	-	-	-	-	\$745,000	\$745,000
[955]: Farnam St Sanitary Replacement							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$680,000	\$680,000
	-	-	-	-	-	\$680,000	\$680,000
[952]: Charles St Sanitary at rail crossing							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$510,000	\$510,000
	-	-	-	-	-	\$510,000	\$510,000
[953]: West George St Storm Extension							
<i>Stormwater Utility</i>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$295,000	\$295,000
	-	-	-	-	-	\$295,000	\$295,000
[943]: Ward Ave & 33rd St Watermain							
<i>Water Utility</i>							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$50,000	\$50,000
	-	-	-	-	-	\$50,000	\$50,000

Airport

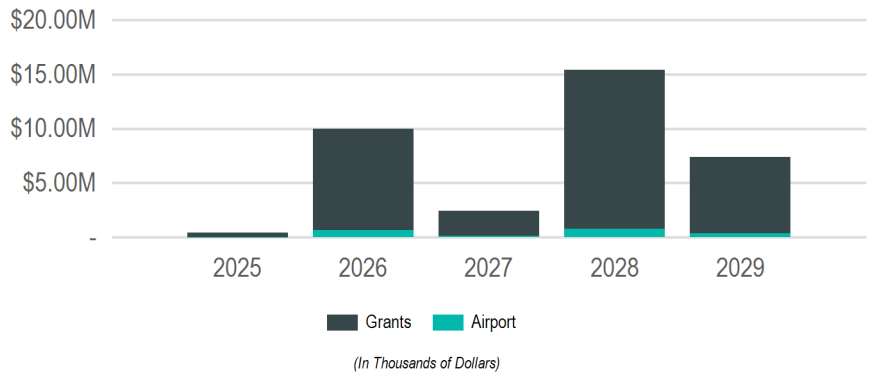
2025 Total Funding

\$400,000

2025 New Borrowing

2025 City Funded

\$20,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Grants & Other Intergovernmental	\$380,000	\$9,350,000	\$2,327,500	\$14,615,000	\$7,030,000	\$33,702,500
Federal	\$360,000	\$8,100,000	\$2,205,000	\$13,770,000	\$6,660,000	\$31,095,000
State	\$20,000	\$1,250,000	\$122,500	\$845,000	\$370,000	\$2,607,500
Operating Funds	\$20,000	\$650,000	\$122,500	\$785,000	\$370,000	\$1,947,500
Enterprise/Utility Funds	\$20,000	\$650,000	\$122,500	\$785,000	\$370,000	\$1,947,500
	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[917]: Environmental Assessment - Runway 4/22 Removal

<i>Airport</i>							
Grants - Federal	-	\$360,000	-	-	-	-	\$360,000
Grants - State	-	\$20,000	-	-	-	-	\$20,000
Operating - Passenger Facility Charges	-	\$20,000	-	-	-	-	\$20,000
	-	\$400,000	-	-	-	-	\$400,000

[711]: South GA Apron Reconstruction

<i>Airport</i>							
Grants - Federal	\$360,000	-	\$8,100,000	-	-	-	\$8,460,000
Grants - State	\$20,000	-	\$450,000	-	-	-	\$470,000
Operating - Airport Operating Funds	\$20,000	-	\$450,000	-	-	-	\$470,000
	\$400,000	-	\$9,000,000	-	-	-	\$9,400,000

[767]: Reconstruct Terminal Parking Lot - Phase 2

<i>Airport</i>							
Grants - State	\$80,000	-	\$800,000	-	-	-	\$880,000
Operating - Airport Operating Funds	\$20,000	-	\$200,000	-	-	-	\$220,000
	\$100,000	-	\$1,000,000	-	-	-	\$1,100,000

[616]: Terminal Outbound Baggage Expansion

<i>Airport</i>							
Grants - Federal	-	-	-	\$720,000	-	-	\$720,000
Grants - State	-	-	-	\$40,000	-	-	\$40,000
Operating - Passenger Facility Charges	-	-	-	\$40,000	-	-	\$40,000
	-	-	-	\$800,000	-	-	\$800,000

[712]: Airfield Drainage Improvement

<i>Airport</i>							
Grants - Federal	-	-	-	\$585,000	-	-	\$585,000
Grants - State	-	-	-	\$32,500	-	-	\$32,500
Operating - Airport Operating Funds	-	-	-	\$32,500	-	-	\$32,500
	-	-	-	\$650,000	-	-	\$650,000

[769]: East GA Apron Reconstruction

<i>Airport</i>							
Grants - Federal	-	-	-	\$540,000	\$8,100,000	-	\$8,640,000
Grants - State	-	-	-	\$30,000	\$450,000	-	\$480,000
Operating - Airport Operating Funds	-	-	-	\$30,000	\$450,000	-	\$480,000
	-	-	-	\$600,000	\$9,000,000	-	\$9,600,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[918]: Remove Runway 4/22							
<i>Airport</i>							
Grants - Federal	-	-	-	\$360,000	\$4,500,000	\$4,500,000	\$9,360,000
Grants - State	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
Operating - Passenger Facility Charges	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
	-	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
[615]: Construct Connector Taxiway							
<i>Airport</i>							
Grants - Federal	-	-	-	-	\$1,080,000	-	\$1,080,000
Grants - State	-	-	-	-	\$60,000	-	\$60,000
Operating - Passenger Facility Charges	-	-	-	-	\$60,000	-	\$60,000
	-	-	-	-	\$1,200,000	-	\$1,200,000
[619]: Prepare Development Site							
<i>Airport</i>							
Grants - State	-	-	-	-	\$80,000	-	\$80,000
Operating - Airport Operating Funds	-	-	-	-	\$20,000	-	\$20,000
	-	-	-	-	\$100,000	-	\$100,000
[621]: Snow Removal Equipment Building Rehabilitation/Expansion							
<i>Airport</i>							
Grants - Federal	-	-	-	-	\$90,000	\$2,160,000	\$2,250,000
Grants - State	-	-	-	-	\$5,000	\$120,000	\$125,000
Operating - Passenger Facility Charges	-	-	-	-	\$5,000	\$120,000	\$125,000
	-	-	-	-	\$100,000	\$2,400,000	\$2,500,000

Bridges

2025 Total Funding

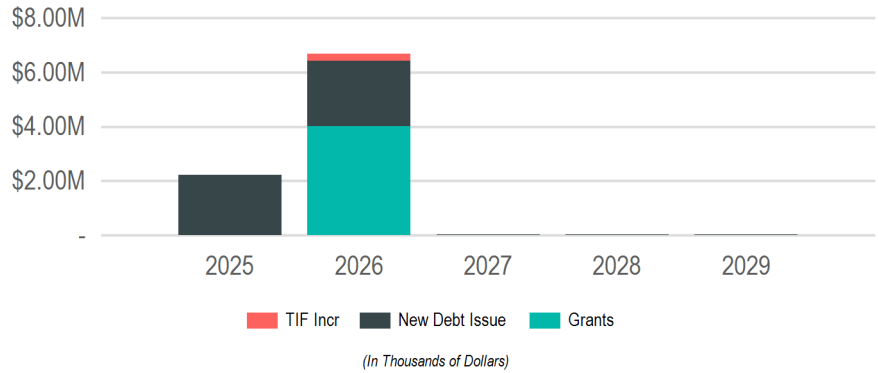
\$2,212,800

2025 New Borrowing

\$2,212,800

2025 City Funded

\$2,212,800



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$2,212,800	\$2,412,800	\$30,000	\$30,000	\$32,500	\$4,718,100
New Debt Issue	\$2,212,800	\$2,412,800	\$30,000	\$30,000	\$32,500	\$4,718,100
Grants & Other Intergovernmental	-	\$4,010,400	-	-	-	\$4,010,400
Federal	-	\$4,010,400	-	-	-	\$4,010,400
Taxation	-	\$250,000	-	-	-	\$250,000
TIF Increment	-	\$250,000	-	-	-	\$250,000
	\$2,212,800	\$6,673,200	\$30,000	\$30,000	\$32,500	\$8,978,500

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[688]: Wagon Wheel Connector Trail							
<i>Planning and Development</i>							
Borrowing - New Debt Issue	\$480,700	\$1,135,300	\$1,135,300	-	-	-	\$2,751,300
Grants - Federal	-	-	\$4,010,400	-	-	-	\$4,010,400
	\$480,700	\$1,135,300	\$5,145,700	-	-	-	\$6,761,700
[927]: Bridge Approach Repair							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$450,000	-	-	-	-	\$450,000
	-	\$450,000	-	-	-	-	\$450,000
[904]: Niedbalski Bridge Repair							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$60,000	\$300,000	-	-	-	-	\$360,000
	\$60,000	\$300,000	-	-	-	-	\$360,000
[967]: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$100,000	\$750,000	-	-	-	\$850,000
	-	\$100,000	\$750,000	-	-	-	\$850,000
[968]: Bridge Redeck - Pammel Creek Footbridge							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000
[970]: Bridge Patching - State Rd							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$100,000	\$500,000	-	-	-	\$600,000
	-	\$100,000	\$500,000	-	-	-	\$600,000
[528]: Bridge Maintenance & Inspections							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500
	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500
[703]: Market Street Bridge Replacement							
<i>Engineering</i>							
Other - TIF Increment - 11	-	-	\$250,000	-	-	-	\$250,000
	-	-	\$250,000	-	-	-	\$250,000

New Borrowing Requests

Request	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue						
688: Wagon Wheel Connector Trail	\$1,135,300	\$1,135,300	-	-	-	\$2,270,600
761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,600,000
554: Northside Community Pool	\$900,000	-	-	-	-	\$900,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$875,000	-	-	-	-	\$875,000
981: Fire Station 3 Renovation	\$750,000	\$750,000	-	-	-	\$1,500,000
544: Forest Hills Tennis Courts	\$600,000	-	-	-	-	\$600,000
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
927: Bridge Approach Repair	\$450,000	-	-	-	-	\$450,000
926: Main Library Air Handlers	\$418,410	-	-	-	-	\$418,410
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$336,000	-	-	-	-	\$336,000
904: Niedbalski Bridge Repair	\$300,000	-	-	-	-	\$300,000
881: Vine Street - 14th St N to 16th St N	\$291,000	-	-	-	-	\$291,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$100,000	\$100,000	-	-	\$400,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,200,000
873: Highland Street - Dead End W to 26th St S	\$180,000	-	-	-	-	\$180,000
786: 31st Place South-Farnam St. to Green Bay St.	\$150,397	-	-	-	-	\$150,397
277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
762: Annual Sidewalk Infill Program	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$615,000
969: South Hall Renovation	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$560,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$100,000	\$750,000	-	-	-	\$850,000
968: Bridge Redeck - Pammel Creek Footbridge	\$100,000	-	-	-	-	\$100,000
970: Bridge Patching - State Rd	\$100,000	\$500,000	-	-	-	\$600,000
855: Aspen Trail Bridge Replacement	\$75,000	-	-	-	-	\$75,000
948: Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct	\$75,000	-	-	-	-	\$75,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$70,000	\$70,000	\$70,000	\$70,000	-	\$280,000
961: New UPS and Mechanical Room on 5th Floor	\$70,000	-	-	-	-	\$70,000
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
169: 21st St N - Campbell Rd to State St	\$36,000	-	-	-	-	\$36,000
935: 7th Street S - RRFB at Tyler St	\$30,000	-	-	-	-	\$30,000
528: Bridge Maintenance & Inspections	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$147,500
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	-	-	\$60,000
49: 28th Street South - Main St. to Cass St.	\$15,000	-	-	-	-	\$15,000
825: Municipal Services Center - Brine Tank Addition	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	\$700,000	\$600,000	-	-	\$1,300,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$582,000	-	-	-	\$582,000
159: 16th St N - Vine St to Main St	-	\$325,000	-	-	-	\$325,000
983: Losey Boulevard Traffic Signals at Main Street	-	\$325,000	-	-	-	\$325,000
212: State St - 16th St to 17th St	-	\$198,000	-	-	-	\$198,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	\$100,000	-	\$100,000	-	\$200,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$66,000	-	-	-	\$66,000
542: Interior Building Networking Cable Replacement	-	\$50,000	-	-	-	\$50,000
624: Flood Levee Rehabilitation	-	\$50,000	-	\$50,000	-	\$100,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$3,174,000	-	-	\$3,174,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$2,137,000	-	-	\$2,137,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,320,000	-	-	\$1,320,000
182: Monitor St - Rose St to Lang Dr	-	-	\$950,000	-	-	\$950,000
160: 17th Pl S - Cass St to Main St	-	-	\$800,000	-	-	\$800,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$500,000	-	-	\$500,000
213: Birch Street - 29th St. to Dead End East	-	-	\$368,000	-	-	\$368,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,370,000	-	\$1,370,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$800,000	-	\$800,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$638,000	-	\$638,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$606,000	-	\$606,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	\$500,000	-	\$500,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$500,000	-	\$500,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$450,000	\$450,000	\$900,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$424,000	-	\$424,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	\$418,000	-	\$418,000
233: Cook Street - Miller to 7th St S	-	-	-	\$393,000	-	\$393,000
823: 13th Place - Weston to Travis	-	-	-	\$386,000	-	\$386,000

Supplemental Information - New Borrowing Requests

Request	2025	2026	2027	2028	2029	Total
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$253,000	-	\$253,000
891: Olberg Ct - Alley Reconstruction	-	-	-	\$135,000	-	\$135,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$1,220,000	\$1,220,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$1,087,000	\$1,087,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	-	-	-	\$950,000	\$950,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$945,000	\$945,000
939: Pedestrian Lighting - 8th Street S, from Market to Denton	-	-	-	-	\$877,000	\$877,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$720,000	\$720,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$596,000	\$596,000
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	-	-	-	\$536,000	\$536,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$520,500	\$520,500
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	-	\$475,000	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	-	\$444,000	\$444,000
936: Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln	-	-	-	-	\$406,000	\$406,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$310,000	\$310,000
937: Sidewalk infill Farnam St from 28th St S to Cliffwood Ln	-	-	-	-	\$301,000	\$301,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	-	\$244,000	\$244,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$190,000	\$190,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	-	\$120,000	\$120,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$119,000	\$119,000
924: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr	-	-	-	-	\$90,000	\$90,000
931: Milson Ct Traffic Calming	-	-	-	-	\$65,000	\$65,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	-	\$45,000	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	-	\$30,000	\$30,000
	\$10,189,607	\$12,137,550	\$13,955,250	\$12,468,000	\$13,853,000	\$62,603,407

Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility

808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$2,500,000	-	-	\$3,000,000
786: 31st Place South-Farnam St. to Green Bay St.	\$245,000	-	-	-	-	\$245,000
974: WWTP Office Remodel	\$50,000	\$582,000	-	-	-	\$632,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$15,000	-	-	-	-	\$15,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$15,000	-	-	-	-	\$15,000
425: 7th Street South - Ferry St. to Market St.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$320,000	-	-	-	\$320,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$175,000	-	-	-	\$175,000
159: 16th St N - Vine St to Main St	-	\$145,000	-	-	-	\$145,000
212: State St - 16th St to 17th St	-	\$95,000	-	-	-	\$95,000
433: Hagar Street - Liberty St. to Avon St.	-	\$95,000	-	-	-	\$95,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$590,000	-	-	\$590,000
182: Monitor St - Rose St to Lang Dr	-	-	\$415,000	-	-	\$415,000
160: 17th Pl S - Cass St to Main St	-	-	\$330,000	-	-	\$330,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$330,000	-	-	\$330,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$167,000	-	-	\$167,000
174: Charles St - Island St to Hagar St	-	-	\$150,000	-	-	\$150,000
823: 13th Place - Weston to Travis	-	-	-	\$198,000	-	\$198,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$150,000	\$150,000	\$300,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$50,000	-	\$50,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$410,000	\$410,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$320,000	\$320,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$235,000	\$235,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$220,000	\$220,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$158,000	\$158,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$125,000	\$125,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$65,000	\$65,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$60,000	\$60,000
	\$830,000	\$1,412,000	\$5,482,000	\$398,000	\$4,163,000	\$12,285,000

Borrowing - Revenue Bonds/Notes: Storm Water Utility

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$625,000	-	-	-	-	\$625,000
169: 21st St N - Campbell Rd to State St	\$109,000	-	-	-	-	\$109,000
812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$700,000	-	-	-	\$800,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
159: 16th St N - Vine St to Main St	-	\$250,000	-	-	-	\$250,000

Supplemental Information - New Borrowing Requests

Request	2025	2026	2027	2028	2029	Total
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$75,000	-	-	-	\$75,000
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$50,000	-	-	-	\$50,000
433: Hagar Street - Liberty St. to Avon St.	-	\$20,000	-	-	-	\$20,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$951,000	-	-	\$951,000
182: Monitor St - Rose St to Lang Dr	-	-	\$494,000	-	-	\$494,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$312,000	-	-	\$312,000
174: Charles St - Island St to Hagar St	-	-	\$310,000	-	-	\$310,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$155,000	-	-	\$155,000
160: 17th Pl S - Cass St to Main St	-	-	\$50,000	-	-	\$50,000
213: Birch Street - 29th St. to Dead End East	-	-	\$50,000	-	-	\$50,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,000,000	-	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$637,000	-	\$637,000
233: Cook Street - Miller to 7th St S	-	-	-	\$283,000	-	\$283,000
823: 13th Place - Weston to Travis	-	-	-	\$278,000	-	\$278,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$216,000	-	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$208,000	-	\$208,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$72,500	\$72,500	\$145,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$445,000	\$445,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$435,000	\$435,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$330,000	\$330,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$250,000	\$250,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$115,000	\$115,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$50,000	\$50,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$50,000	\$50,000
	\$839,000	\$1,792,000	\$2,322,000	\$2,694,500	\$2,042,500	\$9,690,000

Borrowing - Revenue Bonds/Notes: Water Utility

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$360,000	-	-	-	-	\$360,000
212: State St - 16th St to 17th St	-	\$97,000	-	-	-	\$97,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$530,000	-	-	\$530,000
160: 17th Pl S - Cass St to Main St	-	-	\$408,000	-	-	\$408,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$205,000	-	\$205,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$77,500	\$77,500	\$155,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$848,000	\$848,000
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$350,000	\$350,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$120,500	\$120,500
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000
	\$360,000	\$97,000	\$3,238,000	\$282,500	\$2,191,000	\$6,168,500

TIF Funded Project Requests

Request	2025	2026	2027	2028	2029	Total
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Figures only include TIF portion of project funding does not include total project cost.

Other - TIF Increment - 11

594: 6th Street South - State Street to Cass Street	\$1,700,000	-	-	-	-	\$1,700,000
972: Community Development Program Initiatives in TID 11	\$300,000	\$300,000	-	-	-	\$600,000
907: Pearl Street reconstruction	\$125,000	-	-	-	-	\$125,000
946: King Street Greenway Extension	\$77,569	\$187,375	-	-	-	\$264,944
896: Pine Street Corridor	\$75,000	\$1,500,000	-	-	-	\$1,575,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,294,000	-	-	-	\$1,294,000
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000
447: Downtown Facade Renovation Program	-	\$100,000	-	-	-	\$100,000
	\$2,277,569	\$3,631,375	-	-	-	\$5,908,944

Other - TIF Increment - 15

975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000
716: Coulee Park	\$100,000	-	-	-	-	\$100,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$374,667	-	-	-	\$374,667
	\$350,000	\$624,667	\$250,000	-	-	\$1,224,667

Other - TIF Increment - 16

895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
965: ReNew the Block	\$100,000	-	-	-	-	\$100,000
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
433: Hagar Street - Liberty St. to Avon St.	-	\$221,000	-	-	-	\$221,000
174: Charles St - Island St to Hagar St	-	-	\$481,000	-	-	\$481,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
	\$460,000	\$221,000	\$1,031,000	-	-	\$1,712,000

Other - TIF Increment - 17

896: Pine Street Corridor	-	-	\$1,000,000	\$500,000	-	\$1,500,000
907: Pearl Street reconstruction	-	-	-	\$4,000,000	-	\$4,000,000
	-	-	\$1,000,000	\$4,500,000	-	\$5,500,000

Other - TIF Increment - 18

555: River Point District Waterway Development Plan	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	\$487,000	-	\$487,000
	\$500,000	\$500,000	\$500,000	\$487,000	-	\$1,987,000

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
562: City Hall Air Handler Replacement	-	\$900,000	\$900,000
563: City Hall Windows, Air Seal Replacements	-	\$800,000	\$800,000
564: City Hall Parking Lot	-	\$125,000	\$125,000
663: City Hall Stairwell Refurbishments	-	\$50,000	\$50,000
	-	\$1,875,000	\$1,875,000
Buildings & Grounds - La Crosse Center			
865: Freight Elevator Upgrade	-	\$185,000	\$185,000
866: Escalator Upgrade	-	\$900,000	\$900,000
	-	\$1,085,000	\$1,085,000
Buildings & Grounds - Others			
656: Public Market	-	\$13,700,000	\$13,700,000
777: Green Island Ice Arena Roof	-	\$600,000	\$600,000
	-	\$14,300,000	\$14,300,000
Flood Control, Harbors & Waterfront			
551: Marsh Hydrological Study & Implementation	\$300,000	\$400,000	\$700,000
706: Municipal Harbor Transient Dock	-	\$250,000	\$250,000
725: Utility line to La Crosse Municipal Harbor	-	\$40,000	\$40,000
776: Municipal Boat Harbor Gazebo	-	\$150,000	\$150,000
	\$300,000	\$840,000	\$1,140,000
Parks, Recreation & Forestry			
548: Copeland Park Shelters and Site Improvements	\$30,000	\$1,600,000	\$1,630,000
553: Erickson Pool	-	\$450,000	\$450,000
559: Glendale Park	-	\$100,000	\$100,000
560: Hass Park	-	\$200,000	\$200,000
698: Weigant Park Fence Replacement	-	\$50,000	\$50,000
700: Chad Erickson Lagoon Trail Stabilization	-	\$75,000	\$75,000
771: Citywide Tree Planting	\$50,000	\$300,000	\$350,000
772: Pettibone Beach House	-	\$250,000	\$250,000
774: Riverside International Friendship Gardens	-	\$25,000	\$25,000
778: Civic Center Park	-	\$100,000	\$100,000
849: Wittenberg Dog Park	-	\$100,000	\$100,000
850: Trane Park Improvements	-	\$150,000	\$150,000
923: Willow Trail Resiliency	-	\$1,070,000	\$1,070,000
	\$80,000	\$4,470,000	\$4,550,000
Planning & Community Development - Economic Development			
898: Industrial Park Expansion Project	-	\$1,500,000	\$1,500,000
	-	\$1,500,000	\$1,500,000
Planning & Community Development - Housing			
971: Home Energy Audit Program	-	\$750,000	\$750,000
	-	\$750,000	\$750,000
Planning & Community Development - Neighborhoods			
947: St. James-St. Cloud Cycle Track	-	\$599,155	\$599,155
962: Downtown La Crosse Bike Parking	-	\$50,000	\$50,000
	-	\$649,155	\$649,155
Planning & Community Development - Plans & Studies			
735: Lost La Crosse- Historic Signage Project	-	\$30,000	\$30,000
956: Commercial Building Efficiency Program	-	\$575,000	\$575,000
957: City of La Crosse Transportation Safety Action Plan	-	\$200,000	\$200,000
958: City of La Crosse Bicycle and Pedestrian Quick-Build Safety Program	-	\$100,000	\$100,000
960: Commercial Fleet Electrification Program	-	\$208,332	\$208,332
963: Work Bus Pass Marketing Program	-	\$250,000	\$250,000
973: Residential Solar Group Buy Program	-	\$175,000	\$175,000
978: Energy-Saving Tree Program	-	\$270,000	\$270,000
	-	\$1,808,332	\$1,808,332
Transportation & Utilities - Streets			
46: 20th Street South - Park Ave. to Denton St.	-	\$349,000	\$349,000

Supplemental Information - Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
47: 22nd Street South - Hyde Ave. to Weston St.	-	\$708,000	\$708,000
56: Front St Regrade and Reconstruction	\$500,000	\$2,945,000	\$3,445,000
57: Garner Place - Zion Rd to Dead End South	-	\$348,000	\$348,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	\$663,000	\$663,000
137: Vine Street - Front St. to 2nd St.	-	\$429,000	\$429,000
138: Zion Road - Garner Pl. to Dead End North	-	\$293,000	\$293,000
421: Livingston Street - Liberty St. to George St.	-	\$1,217,000	\$1,217,000
428: 21st Street South - Jackson St. to Johnson St.	-	\$236,000	\$236,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	\$533,000	\$533,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	\$1,342,000	\$1,342,000
595: 16th St S - Johnson St to Farnam St	-	\$1,777,000	\$1,777,000
596: Cunningham Street - Larson Street to Dead End East	-	\$827,000	\$827,000
597: Farnam St - 16th St S to 20th St S	-	\$1,906,000	\$1,906,000
649: Bliss Road Slope Stabilization	\$650,000	\$900,000	\$1,550,000
667: Redfield Street - 16th Street to East Avenue	-	\$421,000	\$421,000
671: Liberty Street - Sill Street to Clinton Street	-	\$757,000	\$757,000
672: Ray Place - Strong Avenue to Dead End East	-	\$333,000	\$333,000
801: Sunset Lane - Sunnyslope Rd to Gillette St.	-	\$36,708	\$36,708
859: 20th Street S - Redfield St. to Green Bay St.	-	\$12,400	\$12,400
869: East Avenue - Ferry St to Market St	-	\$8,200	\$8,200
874: Horton Street - East Ave to 19th St S	-	\$22,000	\$22,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	-	\$42,000	\$42,000
876: Linwood Court - Sunnyside Dr to Dead End S	-	\$22,000	\$22,000
909: Losey Boulevard - Main St to Market St	-	\$7,541,000	\$7,541,000
910: Wood Street - St. Andrew to Dead End S	-	\$434,000	\$434,000
911: Island Street - George St to Loomis St	-	\$864,000	\$864,000
	\$1,150,000	\$24,966,308	\$26,116,308

Transportation & Utilities - Streetscaping & Lighting

259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	\$90,000	\$90,000
271: 8th St Pedestrian Lighting, Jackson St. to Cass St.	-	\$770,000	\$770,000
830: New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge	-	\$700,000	\$700,000
885: Palace Street - midblock RRFB east of Charles St	-	\$60,000	\$60,000
928: Pedestrian Lighting - Main Street, from West Ave to 21st St	-	\$856,000	\$856,000
929: Pedestrian Lighting - State Street, from West Ave to 21st St	-	\$856,000	\$856,000
933: Pedestrian Lighting - 3rd Street & 4th Street - Division to Adams	-	\$1,740,000	\$1,740,000
940: Lighting - Copeland from Monitor to La Crosse River	-	\$1,005,000	\$1,005,000
941: Lighting - Copeland from Clinton to Hagar	-	\$1,041,000	\$1,041,000
942: Lighting - 3rd & 4th from La Crosse St to Pine St	-	\$410,000	\$410,000
	-	\$7,528,000	\$7,528,000
	\$1,530,000	\$59,771,795	\$61,301,795

From: Michelle Lee Elliott <melee1@gmail.com>
Sent: Sunday, June 2, 2024 9:01 PM
To: ZZ Council Members
Subject: Funding for Forest Hills and Northside

*** **CAUTION:** This email originated from an external sender. **DO NOT** click links or open attachments unless you recognize the sender and know the content is safe. ***

Dear City Council Members -

My husband and I are writing to support funding for the Forest Hills tennis courts and the Northside pool in the capital improvement budget for La Crosse. Our children have benefited greatly from the Parks and Rec summer tennis programs at Forest Hills, and we have many friends who also utilize these courts throughout the spring, summer, and fall.

We also support funding for the Northside pool - in the summers, our pools are widely utilized and build community within our neighborhoods. Closing the Northside pool would require families to make an inconvenient (and in some cases, inaccessible) commute decreasing overall pool usage. Closing the Northside pool would overcrowd already bustling neighborhood pools. We hope that you will consider the impact that closing these community-building recreational facilities will have on our neighborhoods and choose to keep funding the Forest Hills tennis courts and the Northside pool.

Thank you for your service to our city and your consideration in this matter.

Andrew and Michelle Elliott

Craig, Sondra

From: Linda & Zack, Vale / Gaugush <anothergreen.lax@gmail.com>
Sent: Saturday, June 15, 2024 1:22 PM
To: ZZ Council Members
Subject: Opposition to Northside Community Pool Closing

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Hello,

My husband and I are business owners of Another Green World Plant Shop & Studio on Caledonia Street. We strongly oppose the closing of the wonderful neighborhood amenity, Northside Community Pool.

My love for this community goes back decades as my father taught at Logan Middle School for 25 years. We now have invested our futures in this area with our business opening just around the corner from the school as well as moving here from the south side last summer. We are proud to be a part of this growing Northside community.

Although I run a local business now, my background is in Elementary Education and Parks and Recreation. I have seen the positive impacts of strong recreation programs and facilities in many places I've lived and worked. Public recreation is vital to a healthy community and is proven to help drive down crime rates.

Furthermore, the people of the Northside deserve to have easily accessible recreation. The pool closing would mean many folks would need to rely on motorized transportation to get to the other pools in town, an obstacle that could cut down significantly on those who can make that trip.

Lastly, pools provide a place where younger to older folks can find a social place that is outdoors with an exercise component. Everything we know we need to be healthy humans.

Please do not close the Northside Community Pool.

Thank you for your time and attention,

Linda Vale & Zack Gaugush

Owners of Another Green World Plant Shop & Studio
1230 Caledonia Street La Crosse, WI

Craig, Sondra

From: Holly Gorman <laxgorman@gmail.com>
Sent: Monday, June 17, 2024 10:01 AM
To: ZZ Council Members
Subject: keep and fund the North Side Pool

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Pls keep and fund the North Side Pool - it was a valuable and fun outing for our kids when they were younger - we so much enjoyed it - pls fund it - important for the neighborhood and community.

Thank you

Holly Gorman

Craig, Sondra

From: Joella Striebel <joellastriebel@gmail.com>
Sent: Monday, June 17, 2024 2:11 PM
To: Trane, Andrea; Gallager, Matthew; Reynolds, Mitch; ZZ Council Members; zzcouncil@cityoflacrosse.org
Subject: Northside Community Pool Funding

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Good Afternoon,

As always, thank you for your service to our community and for your thoughtful consideration of the challenging decisions that lie ahead of you. I'm writing today regarding Capital Improvement Project unfunded item 554, as a 25 year resident of the Northside with two young children to ask you to save our community pool.

The Northside Community Pool is an asset to our working class Northside neighborhoods. It provides us reprieve from ever increasing summer temperatures, an outlet for healthy physical activity, community, and most importantly, a safe place for our children to be.

With the North Branch Library open only 12 hours per week, Northside youth need safe places to be in the summer that they can reasonably walk or bike to. Youth with too much time and too little supervision tend to be more likely to get themselves hurt or in trouble, and the pool offers safety, supervision, and a great way to expend excess energy with healthy movement.

To me, this pool is important public safety infrastructure that helps keep our Northside children and families safe, active, and connected during summer months. Closing this pool will increase the burden on struggling Northside families, lead to overcrowding at the remaining pools, and add increased traffic and wear and tear to our rough roads with folks having to drive to an activity they otherwise could have walked or biked to.

Thank you,

Joella Striebel

Craig, Sondra

From: Courtney Lokken <lokken.courtney@gmail.com>
Sent: Monday, June 17, 2024 5:58 PM
To: ZZ Council Members
Subject: Please fund Northside Pool

Some people who received this message don't often get email from lokken.courtney@gmail.com. [Learn why this is important](#)

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Dear La Crosse City Council,

I urge you to support adding funding for Northside Community Pool repairs back into the CIP. The City of La Crosse must maintain and sustain its amenities. These amenities help us retain valuable residents and incentivize others to move to and invest in our city.

Furthermore, highly vulnerable children on the north side deserve to have walkable access to a pool. This pool is a critical resource for children and should not be overlooked or slighted.

Thank you,

Courtney Lokken
225 8th St S, La Crosse, WI 54601



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

TO: City Plan Commission
FROM: Matthew A. Gallagher, Director of Engineering & Public Works
CC: Andrea Trane, Director of Planning & Development
Chadwick Hawkins, Director of Finance
DATE: June 17, 2023

RE: Proposed amendments to the draft 2025-2030 CIP projects budget

Dear Commissioners:

This memo serves to document a motion I plan to make at tonight's City Plan Commission meeting, which includes Public Hearing #1 on the draft Capital Improvement Program (CIP) Projects Budget. It includes five (5) requested updates/modifications.

All of the below changes are due to acquisition or advancement of outside funding sources, which will ultimately lower the City's own borrowing for each project. The outside funds include donations and various Federal funding (administered through the State as either Highway Safety Improvement Program (HSIP) or Transportation Alternatives Program (TAP) funding sources).

Due to commitments from these outside sources, my recommendation as City Engineer is to commit to the advanced and/or required timelines, to which the funding is tied. My proposed changes include:

CIP #935 – RRFB @ Tyler

Move this project up, from 2029 to 2025. Up to \$20,000 in donations to be contributed from Emplify (formerly Gundersen Health Systems) for purchase of equipment for increased conspicuity and safety at a newly constructed pedestrian crossing of 7th Street, near Tyler Street. Reduce City obligation (New Borrowing) from \$55,000 to \$30,000. New project total, based upon updated estimates and quotes, would be \$50,000.

CIP #944 – Avon St Greenway

Move from Unfunded (2030) to 2025 for Design and 2027 for Construction. TAP grant from WisDOT, up to a maximum of 80% funding, capped at \$707,651.84, for construction. Design, delivery soft costs, and minimum 20% construction to be funded by City. 2025 Design funds to be split evenly between New Borrowing and TID 16, at \$60,000 each, for a total of \$120,000. 2027 Construction funds to be listed as \$1.5M, split evenly between GOB, TID 16, and the Planning Grant Account, at \$500,000 each. The TAP grant funds function as a reimbursement, to replenish the Planning Grant Account first, and then offset debt service.

CIP #948 – USH 14/61 Sidewalk

Move from Unfunded (2030) to 2025. TAP grant funding has been applied for by the Town of Shelby, which will oversee the design, letting, and construction of this project. City of La Crosse is to participate at 41% of overall costs, based upon lineal footage of sidewalk, and the Town of Shelby contributing 59% of overall costs. Reduce overall City funding from \$230,000 to \$75,000. The City obligation shall be entered as New Borrowing.

New CIP# – Losey Boulevard, Mormon Coulee Road – 3-lane Conversion

Resolution 23-1444 created two HSIP projects for Losey Boulevard, including this. HSIP projects have a maximum of 90% Federal funding, with a minimum of 10% Local funding, for construction.

This new CIP# will create a project for Construction in 2027. As this will be let by WisDOT, the State will front all funding and request payments from the City. The required Local funds are: \$500,000 New Borrowing; \$90,000 Storm Utility; \$470,000 Water Utility; and \$5,000 Sewer Utility.

New CIP# – Losey Boulevard, Traffic Signals @ Main Street

Resolution 23-1444 created two HSIP projects for Losey Boulevard, including this. HSIP projects have a maximum of 90% Federal funding, with a minimum of 10% Local funding, for construction.

This new CIP# will create a project for Construction in 2026. As this will be let by WisDOT, the State will front all funding and request payments from the City. The required Local funds are: \$325,000 New Borrowing; \$0 Storm Utility; \$110,000 Water Utility; and \$75,000 Sewer Utility.

Kahlon Amendment

CIP amendments 6/3/24

Add to 2025 capitol project budget

544 Forest Hills tennis courts 2025 \$600,000 go bonds

554 Northside pool repair 2025 \$900,000 go bonds

855 Aspen bridge replacement 2025 \$56,500 go bonds

823 Willow trail resiliency 2026 \$137,000 go bonds

2026

551 Marsh hydrological study 2025 \$50,000 go bonds

add to file
6/3/24

24-1055
parenting place
resolution

LA CROSSE
WISCONSIN



2025-2029 Capital Projects Budget REQUEST DETAILS

City Planning Commission Draft

Cover and Report Design by Bryan Stockus
Cover Photo by Bob Good Photography

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2025 Total Funding

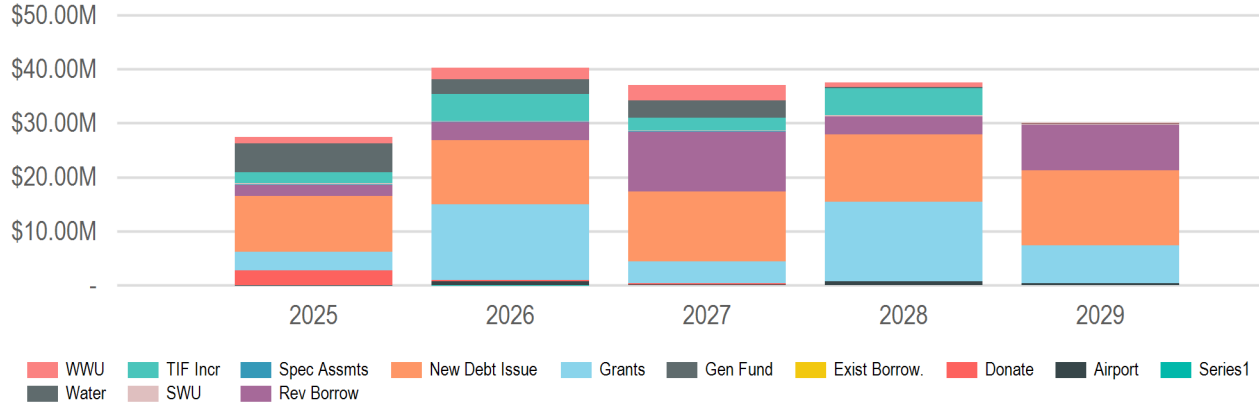
\$27,451,566

2025 New Borrowing

\$12,391,497

2025 City Funded

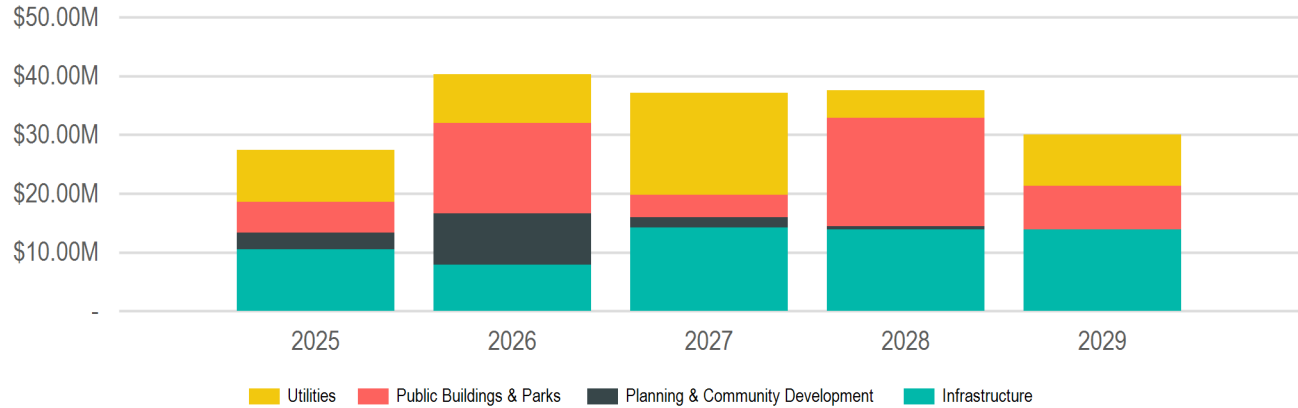
\$21,319,566



(In Thousands of Dollars)

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$12,391,497	\$15,113,550	\$23,997,250	\$15,843,000	\$22,304,500	\$89,649,797
New Debt Issue	\$10,362,497	\$11,812,550	\$12,955,250	\$12,468,000	\$13,908,000	\$61,506,297
Revenue Bonds/Notes	\$2,029,000	\$3,301,000	\$11,042,000	\$3,375,000	\$8,396,500	\$28,143,500
Sanitary Sewer Utility	\$830,000	\$1,412,000	\$5,482,000	\$398,000	\$4,163,000	\$12,285,000
Storm Water Utility	\$839,000	\$1,792,000	\$2,322,000	\$2,694,500	\$2,042,500	\$9,690,000
Water Utility	\$360,000	\$97,000	\$3,238,000	\$282,500	\$2,191,000	\$6,168,500
Donations & Outside Funding	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
Donations	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
Grants & Other Intergovernmental	\$3,407,000	\$14,089,899	\$4,053,500	\$14,615,000	\$7,030,000	\$43,195,399
Federal	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400
State	\$3,047,000	\$1,979,499	\$1,848,500	\$845,000	\$370,000	\$8,089,999
Operating Funds	\$6,880,500	\$5,705,000	\$6,417,500	\$2,135,000	\$670,000	\$21,808,000
Enterprise/Utility Funds	\$6,880,500	\$5,705,000	\$6,417,500	\$2,135,000	\$670,000	\$21,808,000
Airport Operating Funds	-	\$650,000	\$62,500	\$470,000	-	\$1,182,500
Passenger Facility Charges	\$20,000	-	\$60,000	\$315,000	\$370,000	\$765,000
Sanitary Sewer Utility Funds	\$1,175,000	\$2,160,000	\$2,900,000	\$900,000	\$100,000	\$7,235,000
Storm Water Utility Funds	\$275,000	\$150,000	\$150,000	\$250,000	\$100,000	\$925,000
Water Utility Funds	\$5,410,500	\$2,745,000	\$3,245,000	\$200,000	\$100,000	\$11,700,500
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$2,047,569	\$5,097,042	\$2,401,000	\$4,987,000	-	\$14,532,611
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$1,927,569	\$4,977,042	\$2,281,000	\$4,987,000	-	\$14,172,611
11 - Gateway Redevelopment	\$677,569	\$3,631,375	-	-	-	\$4,308,944
15 - Chart	\$350,000	\$624,667	\$250,000	-	-	\$1,224,667
16 - LIPCO/Trane Plant 6	\$400,000	\$221,000	\$531,000	-	-	\$1,152,000
17 - Lot C Downtown	-	-	\$1,000,000	\$4,500,000	-	\$5,500,000
18 - River Point District	\$500,000	\$500,000	\$500,000	\$487,000	-	\$1,987,000
New Borrowing Sub-Total	\$12,391,497	\$15,113,550	\$23,997,250	\$15,843,000	\$22,304,500	\$89,649,797
City Funded Sub-Total	\$21,319,566	\$25,985,592	\$32,815,750	\$22,965,000	\$22,974,500	\$126,060,408
Non-City Funded Sub-Total	\$6,132,000	\$14,314,899	\$4,278,500	\$14,615,000	\$7,030,000	\$46,370,399
	\$27,451,566	\$40,300,491	\$37,094,250	\$37,580,000	\$30,004,500	\$172,430,807

Totals by Expenditure Category



(In Thousands of Dollars)

Category	2025	2026	2027	2028	2029	Total
Infrastructure	\$10,462,897	\$7,848,167	\$14,156,000	\$13,880,000	\$13,908,000	\$60,255,064
Alleys	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
Bridges	\$1,077,500	\$1,527,500	\$30,000	\$30,000	\$32,500	\$2,697,500
Fiber & Telecommunications	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
Harbors, Docks and Waterways	-	\$50,000	-	\$50,000	-	\$100,000
Special Projects	\$150,000	-	-	-	-	\$150,000
Streets	\$8,870,397	\$5,195,667	\$13,151,000	\$12,300,000	\$10,184,500	\$49,701,564
Bicycle and Pedestrian Improvements	\$235,000	\$235,000	\$245,000	\$125,000	\$1,426,000	\$2,266,000
Street Improvements	\$350,000	\$350,000	\$400,000	\$786,000	\$450,000	\$2,336,000
Total Street Reconstruction	\$7,085,397	\$3,410,667	\$11,306,000	\$10,189,000	\$7,108,500	\$39,099,564
Traffic Signals	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
Streetscaping	\$220,000	\$930,000	\$830,000	\$1,220,000	\$3,641,000	\$6,841,000
Street Lighting	\$120,000	\$830,000	\$730,000	\$1,120,000	\$3,541,000	\$6,341,000
Streetscaping	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Planning & Community Development	\$2,837,869	\$8,712,574	\$1,750,000	\$500,000	-	\$13,800,443
Economic Development	\$100,000	\$100,000	-	-	-	\$200,000
Façade Renovation	\$100,000	\$100,000	-	-	-	\$200,000
Housing Rehabilitation	\$250,000	\$250,000	\$250,000	-	-	\$750,000
Miscellaneous	\$1,312,869	\$6,062,574	-	-	-	\$7,375,443
Neighborhoods	\$1,175,000	\$2,300,000	\$1,500,000	\$500,000	-	\$5,475,000
Public Buildings & Parks	\$5,286,300	\$15,408,750	\$3,876,250	\$18,500,000	\$7,400,000	\$50,471,300
Airport	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000
Other Buildings	-	\$450,000	\$30,000	\$650,000	\$2,400,000	\$3,530,000
Runways and Taxiways	\$400,000	\$8,550,000	\$1,620,000	\$14,750,000	\$5,000,000	\$30,320,000
Terminal	-	\$1,000,000	\$800,000	-	-	\$1,800,000
Parks	\$600,000	\$570,000	\$550,000	-	-	\$1,720,000
General Improvements	\$100,000	-	-	-	-	\$100,000
Recreation Facilities	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Sports Facilities	-	\$70,000	-	-	-	\$70,000
Trails	-	-	\$50,000	-	-	\$50,000
Police & Fire Stations	\$750,000	\$930,000	-	-	-	\$1,680,000
Fire Stations	\$750,000	\$930,000	-	-	-	\$1,680,000
Public Buildings	\$3,536,300	\$3,908,750	\$876,250	\$3,100,000	-	\$11,421,300
City Hall	\$70,000	\$150,000	-	\$100,000	-	\$320,000
La Crosse Center Facility	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Library	\$631,300	-	-	-	-	\$631,300
Municipal Service Center	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Other Buildings	\$2,500,000	-	-	-	-	\$2,500,000

Summary - Expenditure Category						
Category	2025	2026	2027	2028	2029	Total
Utilities	\$8,864,500	\$8,331,000	\$17,312,000	\$4,700,000	\$8,696,500	\$47,904,000
Sanitary Sewer/Wastewater	\$2,005,000	\$3,572,000	\$8,382,000	\$1,298,000	\$4,263,000	\$19,520,000
<i>Lift Stations</i>	\$600,000	\$1,410,000	\$100,000	\$300,000	-	\$2,410,000
<i>Sanitary Sewer Mains</i>	\$855,000	\$1,430,000	\$2,082,000	\$998,000	\$4,263,000	\$9,628,000
<i>Wastewater Treatment Plant</i>	\$550,000	\$732,000	\$6,200,000	-	-	\$7,482,000
Storm Sewer/Stormwater	\$1,114,000	\$1,942,000	\$2,472,000	\$2,944,500	\$2,142,500	\$10,615,000
<i>Lift Stations</i>	\$100,000	\$700,000	-	-	-	\$800,000
<i>Other</i>	\$50,000	\$50,000	\$100,000	\$150,000	-	\$350,000
<i>Storm Sewer Mains</i>	\$964,000	\$1,192,000	\$2,372,000	\$2,794,500	\$2,142,500	\$9,465,000
Water	\$5,745,500	\$2,817,000	\$6,458,000	\$457,500	\$2,291,000	\$17,769,000
<i>Watermains</i>	\$575,500	\$197,000	\$6,338,000	\$382,500	\$2,291,000	\$9,784,000
<i>Wells, Pumphouses and Reservoir</i>	\$5,170,000	\$2,620,000	\$120,000	\$75,000	-	\$7,985,000

Buildings & Grounds

2025 Total Funding

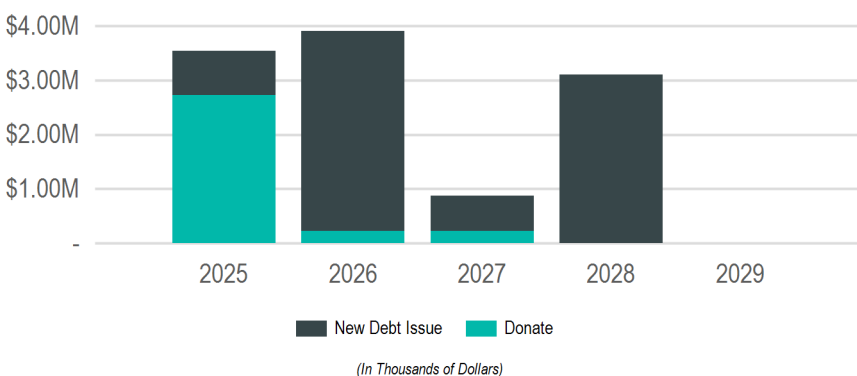
\$3,536,300

2025 New Borrowing

\$811,300

2025 City Funded

\$811,300



Sub Groups

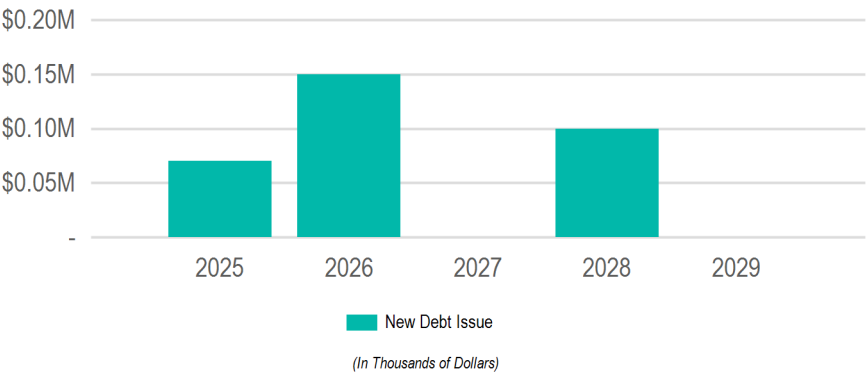
Sub Group	2025	2026	2027	2028	2029	Total
City Hall	\$70,000	\$150,000	-	\$100,000	-	\$320,000
La Crosse Center	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Library	\$631,300	-	-	-	-	\$631,300
Municipal Service Center	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Others	\$2,500,000	-	-	-	-	\$2,500,000
	\$3,536,300	\$3,908,750	\$876,250	\$3,100,000	-	\$11,421,300

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$811,300	\$3,683,750	\$651,250	\$3,100,000	-	\$8,246,300
New Debt Issue	\$811,300	\$3,683,750	\$651,250	\$3,100,000	-	\$8,246,300
Donations & Outside Funding	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
Donations	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
	\$3,536,300	\$3,908,750	\$876,250	\$3,100,000	-	\$11,421,300

City Hall

2025 Total Funding
\$70,000
2025 New Borrowing
\$70,000
2025 City Funded
\$70,000



Requests

Request	2025	2026	2027	2028	2029	Total
961: New UPS and Mechanical Room on 5th Floor	\$70,000	-	-	-	-	\$70,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	\$100,000	-	\$100,000	-	\$200,000
542: Interior Building Networking Cable Replacement	-	\$50,000	-	-	-	\$50,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$70,000	\$150,000	-	\$100,000	-	\$320,000
New Debt Issue	\$70,000	\$150,000	-	\$100,000	-	\$320,000
	\$70,000	\$150,000	-	\$100,000	-	\$320,000

542 Interior Building Networking Cable Replacement

*(No Funding in
2025)*

Total Funding

\$175,000

New Borrowing: \$175,000

Replace the networking cable in City Hall and other City facilities which is now past its 20 year lifespan. Cable becomes brittle as it ages, causing damage to the wires which leads to degraded performance and failed cables. With the increasing use of Power-over-Ethernet devices old cabling can lead to lower energy efficiencies and increases the potential fire risk. Additionally, with the explosion in network connected devices and network bandwidth usage, upgrading the cabling in City Hall will allow higher network speeds. This will need to be completed no later than 2023, as current cabling is beyond 20 year lifespan.

Requesting Department(s): Information Technology

Request Type: Project

Current Status: Not Started

Timeline: 04/22 to 05/23

Department Point of Contact: Greschner, Jacky

Justification:

What is the request's desired outcome?

Replace existing network cables with cables that will last for the next 20 years. Enable higher network speeds and increase energy efficiency for Power-over-Ethernet devices.

How will this outcome be measured?

Completion of project.

What is the methodology used to determine the budget for this project?

Quote from contractor.

Explain why project will take more than one year to complete?

Will replace one half of the building in the first year and the other half of the building the second year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	\$125,000	-	\$50,000	-	-	-	\$175,000

EXPENDITURE CATEGORIES:

Public Buildings - City Hall	\$125,000	-	\$50,000	-	-	-	\$175,000
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SPENDING PLAN:

Construction/Maintenance	\$125,000	-	\$50,000	-	-	-	\$175,000
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	\$125,000	-	\$50,000	-	-	-	\$175,000
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561 City Hall Plumbing Repairs/Bathroom Remodel

*(No Funding in
2025)*

Total Funding

\$400,000

New Borrowing: \$400,000

Upgrade of bathroom fixtures and plumbing in City Hall to reduce maintenance costs and utility bills. Upgrading of one floor every year.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 01/22 to 12/28

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To upgrade bathroom fixtures and plumbing on each floor.

How will this outcome be measured?

Lowered maintenance and utility cost.

What is the methodology used to determine the budget for this project?

Quotes obtained from plumbing companies.

Explain why project will take more than one year to complete?

Multi year project as there are several floors to be done. Each floor will require at least 1 year.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000
	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000

961 New UPS and Mechanical Room on 5th Floor**2025 Funding****\$70,000**

New Borrowing: \$70,000

Total Funding**\$70,000**

New Borrowing: \$70,000

Build of a new UPS and mechanical room in what was the old IT office area on 5th floor.

Requesting Department(s): Information Technology

Request Type: Project

Timeline: 04-2025 to 06-2025

Department Point of Contact: Greschner, Jacky

Justification:

What is the request's desired outcome?

To replace our old outdated heating and cooling system with a new more energy efficient system in the new room being requested to be built. This goes along with CIP request #105.

How will this outcome be measured?

Once the room is built, the desired outcome is achieved.

What is the methodology used to determine the budget for this project?

We hired a design group to give us the needed estimate for this project.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$70,000	-	-	-	-	\$70,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	\$70,000	-	-	-	-	\$70,000
SPENDING PLAN:							
Construction/Maintenance	-	\$70,000	-	-	-	-	\$70,000
	-	\$70,000	-	-	-	-	\$70,000

La Crosse Center

2025 Total Funding

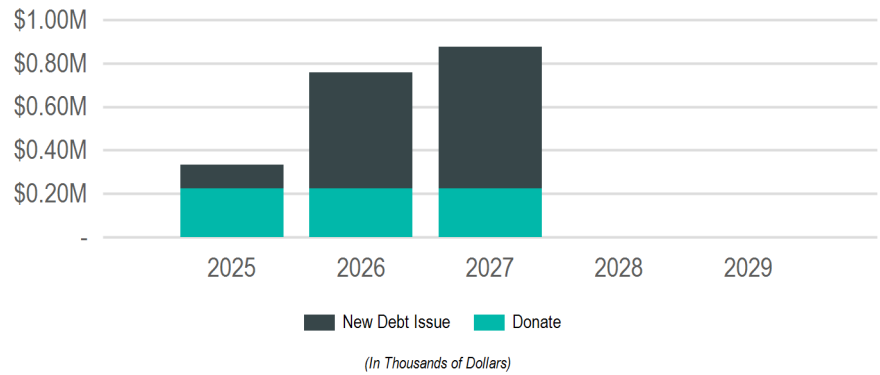
\$335,000

2025 New Borrowing

\$110,000

2025 City Funded

\$110,000



Requests

Request	2025	2026	2027	2028	2029	Total
969: South Hall Renovation	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
New Debt Issue	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
Donations & Outside Funding	\$225,000	\$225,000	\$225,000	-	-	\$675,000
Donations	\$225,000	\$225,000	\$225,000	-	-	\$675,000
	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

969 South Hall Renovation

2025 Funding	Total Funding	
\$335,000 New Borrowing: \$110,000	\$1,970,000 New Borrowing: \$1,295,000	

Renovation Includes:

- Outside Doors in South Hall Production
- South Ballroom Carpeting
- Technology Infrastructure Upgrades
- Replacement of Kitchen Flooring
- HVAC Upgrades
- Restroom Remodeling in South Facility
- Technology Infrastructure Upgrades
- Building Wide Ceiling Tile Replacement
- Planning-Sound System for South Hall B, Ballroom, Foyer and Boardrooms
- Sound System for South Hall B, Ballroom, Foyer and Boardrooms

*This part of the building was built in 2000 and has not seen any major renovations. The renovation of the south hall will update the look and implement modern convention center concepts.

Phase One:

- Outside Doors in South Hall Production
- South Ballroom Carpeting
- Technology Infrastructure Upgrades

Phase Two:

- Replacement of Kitchen Flooring
- HVAC Upgrades
- Restroom Remodeling in South Facility
- Technology Infrastructure Upgrades
- Planning-Sound System for South Hall B, Ballroom, Foyer and Boardrooms

Phase Three:

- Building Wide Ceiling Tile Replacement
- Sound System for South Hall B, Ballroom, Foyer and Boardrooms

Requesting Department(s): La Crosse Center

Request Type: Project

Current Status: Planning

Timeline: January/2025 to December/2027

Department Point of Contact: Trussoni, Dan

Justification:What is the request's desired outcome?

The desired outcome would be increased use of the south hall from our clients and it implements modern convention center concepts.

How will this outcome be measured?

Increased revenue and a decrease in operation cost & utilities.

What is the methodology used to determine the budget for this project?

An engineer was used to determine the costs and scope.

Explain why project will take more than one year to complete?

Cost and complexity

Approval & Oversight:Has request been approved by an oversight board?

Yes by La Crosse Center Board on 1/16/2024 (see Legistar 24-0080)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

Yes (Collected \$0 of \$0)

What are the arrangements for solicitation, collection, accounting and transferring of donated funds?

County allocates 225,000.00 a year for maintenance of the La Crosse Center.

Request Budget**FUNDING SOURCES:**

Borrowing - New Debt Issue

Outside - Donations

EXPENDITURE CATEGORIES:

Public Buildings - La Crosse Center

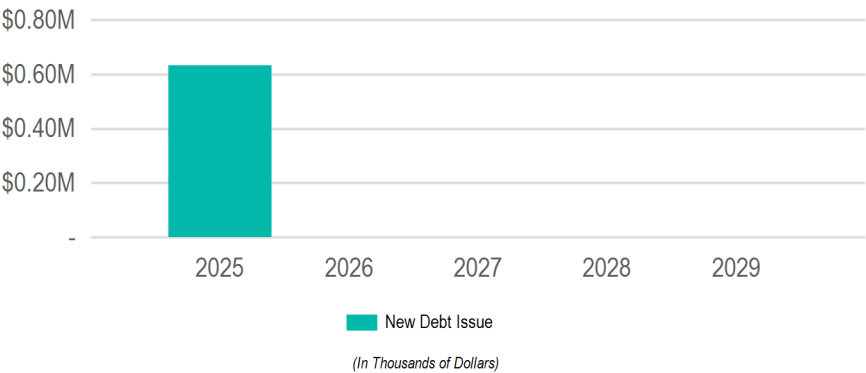
SPENDING PLAN:

Construction/Maintenance

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
Outside - Donations	-	\$225,000	\$225,000	\$225,000	-	-	\$675,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
SPENDING PLAN:							
Construction/Maintenance	-	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
	-	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

Library

2025 Total Funding
\$631,300
2025 New Borrowing
\$631,300
2025 City Funded
\$631,300



Requests

Request	2025	2026	2027	2028	2029	Total
926: Main Library Air Handlers	\$631,300	-	-	-	-	\$631,300

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$631,300	-	-	-	-	\$631,300
New Debt Issue	\$631,300	-	-	-	-	\$631,300
	\$631,300	-	-	-	-	\$631,300

926 Main Library Air Handlers

2025 Funding	Total Funding	
\$631,300	\$631,300	
New Borrowing: \$631,300	New Borrowing: \$631,300	

Replace seven obsolete air handling units at the Main Library which are all inefficient and at the end of life. Due to the age of the units, replacement parts are no longer available. While three of the units have been temporarily repaired with re-fabricated bearing assemblies, this is not a sustainable solution. Units 1, 2, and 3 are from 1966. Number 3 is our largest unit. Units 4 and 5 are from the 1981 building expansion. Units 7 and 8 are from 1996. A new full building soft water system is needed to work with the new air handling humidification.

Requesting Department(s): Library
Request Type: Project
Timeline: January 2025 to June 2025
Department Point of Contact: Grant, Shanneon

Justification:What is the request's desired outcome?

To implement reliable air handling units that process the volume of air necessary for the building with a new configuration that helps with dehumidification of the building during summer months and humidification in winter months. Energy efficient motors and frequency drivers will reduce electrical usage. The accompanying water softener system replaces non-functioning equipment and will extend the life of all plumbing and plumbing fixtures in the building.

How will this outcome be measured?

Provide adequate air flow in compliance with American Society of Heating, Refrigerating and Air-Conditioning Engineers ASHRAE standards. Increased reliability reduces frequent but temporary repairs and labor-intensive re-fabrication of malfunctioning parts that are no longer available. Electrical usage will decrease. Current dehumidification challenges in summer and humidification in winter will be vastly improved.

What is the methodology used to determine the budget for this project?

Vendor quotes provided after a thorough onsite assessment. Quotes include providing and installing seven new modular air handling units, demo, duct work, new humidifiers, piping, insulation, disposal, permits, new controls, line voltage electrical, new variable frequency drives, start up and balancing. Unit 5 will also be configured for dehumidification. Costs include a larger duplex water softener that will soften the entire building, a full bypass will be piped in and a back flow preventer added for the boiler systems feed water.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: City Engineering or outside engineering firm.

Outside Funding:Does this request require the city to contribute funds?

No

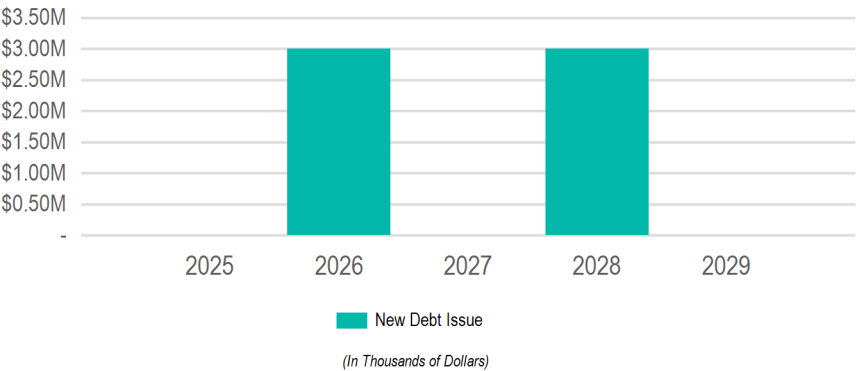
Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$631,300	-	-	-	-	\$631,300
EXPENDITURE CATEGORIES:							
Public Buildings - Library	-	\$631,300	-	-	-	-	\$631,300
SPENDING PLAN:							
Construction/Maintenance	-	\$631,300	-	-	-	-	\$631,300
	-	\$631,300	-	-	-	-	\$631,300

Municipal Service Center

2025 Total Funding
2025 New Borrowing
2025 City Funded



Requests

Request	2025	2026	2027	2028	2029	Total
825: Municipal Services Center - Brine Tank Addition	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
New Debt Issue	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000

825 Municipal Services Center - Brine Tank Addition

(No Funding in 2025)

Total Funding

\$6,050,000

New Borrowing: \$6,050,000

Extension of existing garage area, to add brine mixing and filling station for Street Department vehicle(s), for snow prevention treatments on roadways.

Requesting Department(s): Streets
Request Type: Project
Current Status: Not started
Timeline: 2023 to 2025
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?

Building addition, new brine solution equipment.

How will this outcome be measured?

Installation of new building & equipment.

What is the methodology used to determine the budget for this project?

Architect provided.

Explain why project will take more than one year to complete?

Design in 2023. Equipment and construction in 2025.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

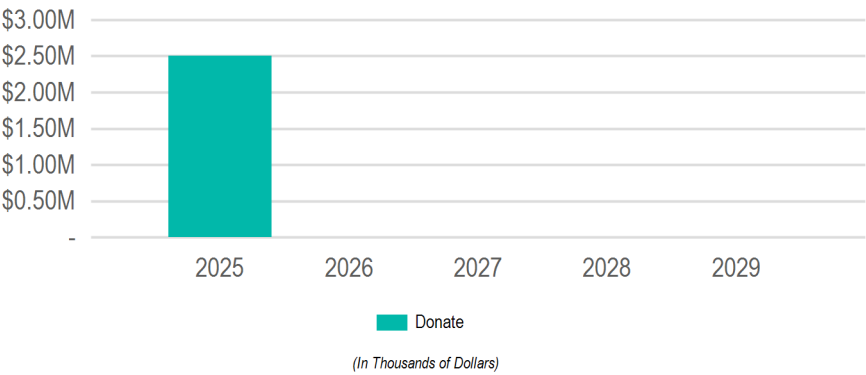
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$50,000	-	\$3,000,000	-	\$3,000,000	-	\$6,050,000
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	\$50,000	-	\$3,000,000	-	\$3,000,000	-	\$6,050,000
SPENDING PLAN:							
Construction/Maintenance	\$850,000	-	\$3,000,000	-	\$3,000,000	-	\$6,850,000
	\$50,000	-	\$3,000,000	-	\$3,000,000	-	\$6,050,000

Others

2025 Total Funding
\$2,500,000
2025 New Borrowing
2025 City Funded



Requests

Request	2025	2026	2027	2028	2029	Total
922: Black River Beach Neighborhood Addition	\$2,500,000	-	-	-	-	\$2,500,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Donations & Outside Funding	\$2,500,000	-	-	-	-	\$2,500,000
Donations	\$2,500,000	-	-	-	-	\$2,500,000
	\$2,500,000	-	-	-	-	\$2,500,000

922 Black River Beach Neighborhood Addition

2025 Funding	Total Funding	
\$2,500,000	\$2,500,000	
<p>With the aging community and the growth of senior programs within the Parks and Recreation Department, additional space is needed to support the programs.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning and design Timeline: 2025 Department Point of Contact: Odegaard, Jason</p>		

Justification:What is the request's desired outcome?

Add onto the Black River Beach Neighborhood Center to allow for more program space and also increase department rentals by offering more space for the public to reserve.

How will this outcome be measured?

A successful addition to the neighborhood center.

What is the methodology used to determine the budget for this project?

Current design plan and a realistic goal of what the department could fundraise.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 1/18/2024

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

Yes (Collected \$0 of \$2,500,000)

What are the arrangements for solicitation, collection, accounting and transferring of donated funds?

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Outside - Donations	-	\$2,500,000	-	-	-	-	\$2,500,000
EXPENDITURE CATEGORIES:							
Public Buildings - Other Buildings	-	\$2,500,000	-	-	-	-	\$2,500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$2,500,000	-	-	-	-	\$2,500,000
	-	\$2,500,000	-	-	-	-	\$2,500,000

Flood Control, Harbors & Waterfront

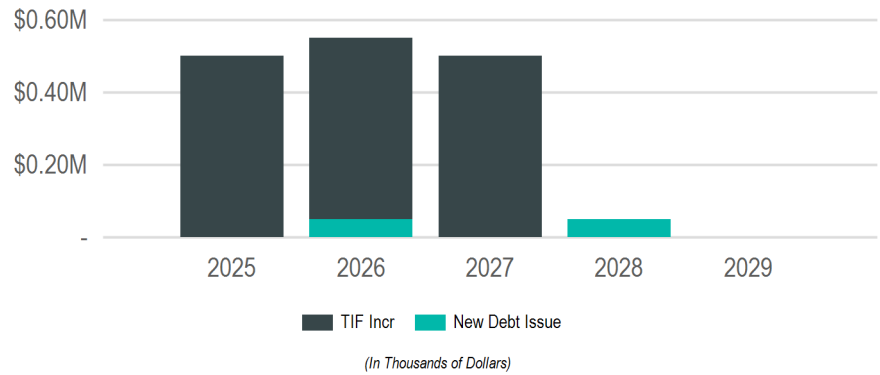
2025 Total Funding

\$500,000

2025 New Borrowing

2025 City Funded

\$500,000



Requests

Request	2025	2026	2027	2028	2029	Total
555: River Point District Waterway Development Plan	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
624: Flood Levee Rehabilitation	-	\$50,000	-	\$50,000	-	\$100,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	-	\$50,000	-	\$50,000	-	\$100,000
New Debt Issue	-	\$50,000	-	\$50,000	-	\$100,000
Taxation	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
TIF Increment	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
	\$500,000	\$550,000	\$500,000	\$50,000	-	\$1,600,000

555 River Point District Waterway Development Plan

2025 Funding	Total Funding	
\$500,000	\$2,000,000	
<p>Comprehensive front side park site plan for Riverside Point Development. The plan will study how to develop the Riverside Waterway and north to Copeland in regards to marinas, ingress/egress, flooding concerns, etc.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 01/25 to 12/27 Department Point of Contact: Odegaard, Jason</p>		

Justification:What is the request's desired outcome?

Design a waterway site plan to coincide with River Point Development as well as Riverside Park to Copeland.

How will this outcome be measured?

By obtaining the site plan.

What is the methodology used to determine the budget for this project?

Previous waterway development project.

Explain why project will take more than one year to complete?

Development will have to be done in phases.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
SPENDING PLAN:							
Planning/Design	-	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000

624 Flood Levee Rehabilitation*(No Funding in 2025)***Total Funding****\$1,900,000**

New Borrowing: \$1,900,000

Systematic management for analysis, survey, inventory, removal, replacement, and upgrading of 10,000 feet of flood levees citywide.

Requesting Department(s): Engineering

Request Type: Program

Current Status: Planning/Study

Timeline: 2022 to 2030

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

Inventory, Management, and possible Rehabilitation of flood levees, possibly in conjunction with Federal agencies.

How will this outcome be measured?

Rehabed/rebuilt levees, including but not limited to additional height.

What is the methodology used to determine the budget for this project?

Past projects, field visits.

Explain why project will take more than one year to complete?

Due to extensive length of levees, and costs, implementation must be phased.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of 2011 Dike Elevation Surveys dated 2/3/2012

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: US Army Corps of Engineers

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

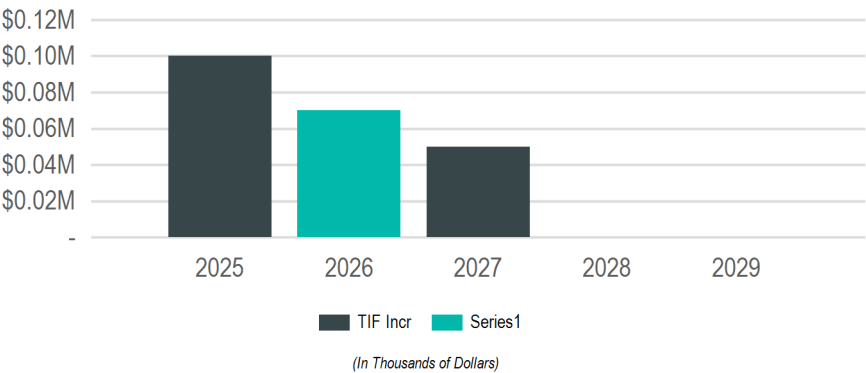
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,800,000	-	\$50,000	-	\$50,000	-	\$1,900,000
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	\$1,800,000	-	\$50,000	-	\$50,000	-	\$1,900,000
SPENDING PLAN:							
Construction/Maintenance	\$1,600,000	-	\$50,000	-	\$50,000	-	\$1,700,000
	\$1,800,000	-	\$50,000	-	\$50,000	-	\$1,900,000

Parks, Recreation & Forestry

2025 Total Funding
\$100,000
2025 New Borrowing
2025 City Funded
\$100,000



Requests

Request	2025	2026	2027	2028	2029	Total
716: Coulee Park	\$100,000	-	-	-	-	\$100,000
702: Green Island Tennis Facility	-	\$70,000	-	-	-	\$70,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$100,000	-	\$50,000	-	-	\$150,000
TIF Increment	\$100,000	-	\$50,000	-	-	\$150,000
	\$100,000	\$70,000	\$50,000	-	-	\$220,000

682 Red Cloud Park Trail

*(No Funding in
2025)*

Total Funding

\$50,000

In order to facilitate a development near Red Cloud park and Trane Plant 6 a trail connection from Red Cloud Park to the Marsh Trail system needs to be designed. This will be a challenging project due to the presence of steep slopes, wetlands and waterways. Includes a feasibility study.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Timeline: 2025

Department Point of Contact: Acklin, Tim

Justification:

What is the request's desired outcome?

Encourage residential development on Trane Plant 6 site by creating a connection to trail system to Downtown and UW-L and Westerns campuses.

How will this outcome be measured?

Creation of trail.

What is the methodology used to determine the budget for this project?

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	\$50,000	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Parks - Trails	-	-	-	\$50,000	-	-	\$50,000
SPENDING PLAN:							
Planning/Design	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$50,000	-	-	\$50,000

702 Green Island Tennis Facility

*(No Funding in
2025)*

Total Funding

\$70,000

Resurface 13 outdoor courts. Department maintenance program to resurface the courts every 5 years to maintain the base surface in working order for 30 years.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 03/26 to 05/26

Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

To resurface the outdoor courts.

How will this outcome be measured?

By the increased safety and decreased maintenance the courts need.

What is the methodology used to determine the budget for this project?

Quotes gathered.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Special - GREEN ISLAND LAND (Fund 240)	-	-	\$70,000	-	-	-	\$70,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	-	\$70,000	-	-	-	\$70,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$70,000	-	-	-	\$70,000
	-	-	\$70,000	-	-	-	\$70,000

716 Coulee Park

2025 Funding	Total Funding	
\$100,000	\$100,000	
<p>Upgrades to play equipment at Coulee Park.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning Timeline: 04/25 to 09/25 Department Point of Contact: Trussoni, Dan</p>		

Justification:What is the request's desired outcome?

Upgrade to existing park.

How will this outcome be measured?

By the decreased maintenance cost and increased usage of the park.

What is the methodology used to determine the budget for this project?

Quotes gathered from similar projects.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

Planning & Community Development

2025 Total Funding

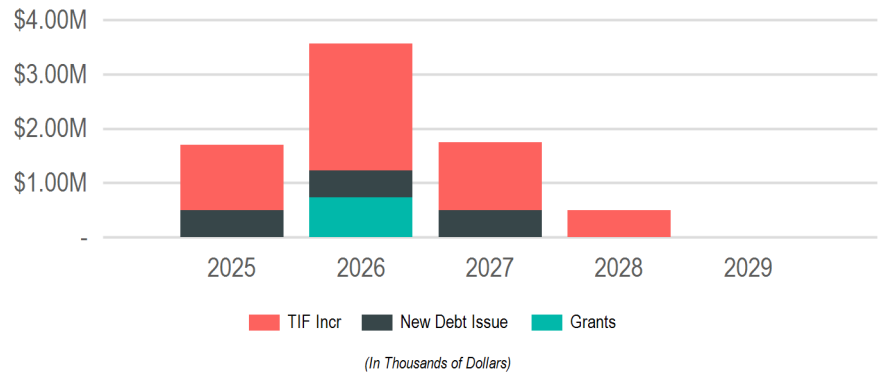
\$1,702,569

2025 New Borrowing

\$500,000

2025 City Funded

\$1,702,569



Sub Groups

Sub Group	2025	2026	2027	2028	2029	Total
Economic Development	\$100,000	\$100,000	-	-	-	\$200,000
Housing	\$1,050,000	\$750,000	\$750,000	-	-	\$2,550,000
Neighborhoods	\$552,569	\$2,716,874	\$1,000,000	\$500,000	-	\$4,769,443
	\$1,702,569	\$3,566,874	\$1,750,000	\$500,000	-	\$7,519,443

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
New Debt Issue	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Grants & Other Intergovernmental	-	\$729,499	-	-	-	\$729,499
State	-	\$729,499	-	-	-	\$729,499
Taxation	\$1,202,569	\$2,337,375	\$1,250,000	\$500,000	-	\$5,289,944
TIF Increment	\$1,202,569	\$2,337,375	\$1,250,000	\$500,000	-	\$5,289,944
	\$1,702,569	\$3,566,874	\$1,750,000	\$500,000	-	\$7,519,443

Economic Development

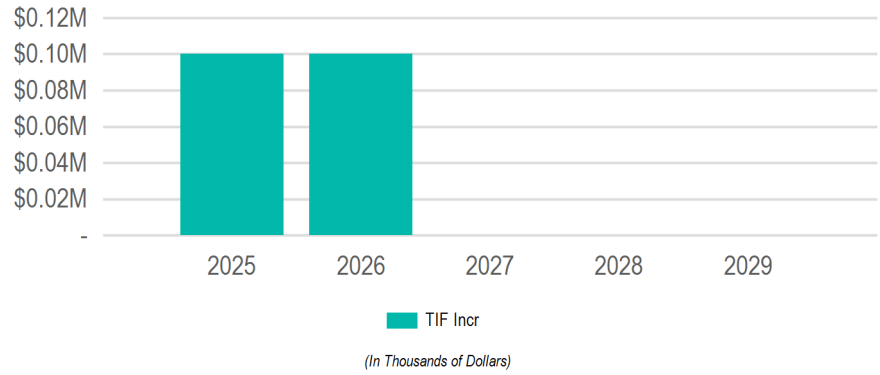
2025 Total Funding

\$100,000

2025 New Borrowing

2025 City Funded

\$100,000



Requests

Request	2025	2026	2027	2028	2029	Total
447: Downtown Facade Renovation Program	\$100,000	\$100,000	-	-	-	\$200,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Taxation	\$100,000	\$100,000	-	-	-	\$200,000
TIF Increment	\$100,000	\$100,000	-	-	-	\$200,000
	\$100,000	\$100,000	-	-	-	\$200,000

447 Downtown Facade Renovation Program**2025 Funding****\$100,000****Total Funding****\$500,000**

Partnership with Downtown Mainstreet, Inc. to revitalize downtown through the restoration and investment of buildings and businesses in TID 11. This is a matching grant program with business and building owners eligible for up to \$20,000 for historic buildings and \$10,000 for non-historic buildings. Through 2019 this program saw private investment of over \$20,000,000.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Ongoing program

Timeline: 2017 to 2026

Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?

Investment in restoration of downtown buildings and businesses.

How will this outcome be measured?

Matching private investment, increased property value.

What is the methodology used to determine the budget for this project?

Committed program funds in previous years.

Explain why project will take more than one year to complete?

Ongoing program.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Economic Development Commission on 3/23/2017 (see Legistar 17-0204)

Is this request part of an approved master plan?

Yes it is part of Project Plan for the Project Plan Amendment of Tax Incremental District No. 11 dated 12/12/2019

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	\$300,000	\$100,000	\$100,000	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Economic Development - Facade Renovation	\$300,000	\$100,000	\$100,000	-	-	-	\$500,000
SPENDING PLAN:							
Grants/Loans	\$300,000	\$100,000	\$100,000	-	-	-	\$500,000
	\$300,000	\$100,000	\$100,000	-	-	-	\$500,000

Housing

2025 Total Funding

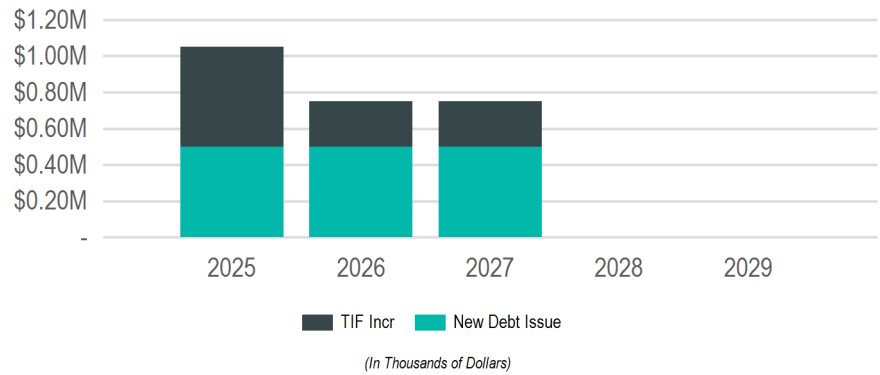
\$1,050,000

2025 New Borrowing

\$500,000

2025 City Funded

\$1,050,000



Requests

Request	2025	2026	2027	2028	2029	Total
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
New Debt Issue	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Taxation	\$550,000	\$250,000	\$250,000	-	-	\$1,050,000
TIF Increment	\$550,000	\$250,000	\$250,000	-	-	\$1,050,000
	\$1,050,000	\$750,000	\$750,000	-	-	\$2,550,000

895 Charles St Affordable Housing

2025 Funding	Total Funding	
\$300,000	\$550,000	
<p>Requesting TID dollars and ARPA funds to acquire, demolish and fill parcels within the half mile of TID 16. Once parcels are filled, we will issue an RFP for development.</p> <p>Requesting Department(s): Planning and Development Request Type: Project Current Status: Some parcels on the block have already been acquired and demolished Timeline: 01-2024 to 01-2029 Department Point of Contact: Denson, Jonah</p>		

Justification:What is the request's desired outcome?

This request will help fund the purchase, demolition and fill for properties on the North side located in the Floodplain. Once the parcels are acquired and prepped we hope to rezone and submit an RFP for development of the property.

How will this outcome be measured?

We hope to have offers to purchase in place by the end of 2024, begin the demo and fill process shortly thereafter and submit the RFP for development in early 2025. The outcome will ultimately be measured by the creation of several affordable living units, one of the City's goals in the comprehensive plan.

What is the methodology used to determine the budget for this project?

We used assessed value of the remaining properties as a starting point for budget purposes. I also reviewed the cost of fill from other projects to estimate what fill would cost us at this site.

Explain why project will take more than one year to complete?

Development of multifamily developments is time consuming. Affordable housing units become especially time consuming due to tax credit applications needed to finance the projects

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

Yes

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	\$250,000	\$300,000	-	-	-	-	\$550,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	\$250,000	\$300,000	-	-	-	-	\$550,000
SPENDING PLAN:							
Land Acquisition	\$250,000	\$125,000	-	-	-	-	\$375,000
	\$250,000	\$300,000	-	-	-	-	\$550,000

906 Housing Grant Revolving Fund

2025 Funding	Total Funding
\$500,000	\$2,000,000
New Borrowing: \$500,000	New Borrowing: \$2,000,000

Planning/Community Development would like to make \$2,000,000 available to partner agencies for housing development in the City. Money will be granted through RFP to agencies in the City for acquisition, demolition and development of housing, both affordable and market rate

Requesting Department(s): Community Development and Housing; Planning and Development

Request Type: Program

Current Status: still in research status awaiting funding

Timeline: 01-2024 to 2027

Department Point of Contact: Denson, Jonah

Justification:

What is the request's desired outcome?

Desired outcome is to provide housing development funds to partner agencies to continue the work of our replacement housing program. With market conditions changing it is becoming more expensive for the City to acquire properties for development.

How will this outcome be measured?

This outcome will be measured by the number of new housing units developed in the City of La Crosse.

What is the methodology used to determine the budget for this project?

\$500,000 per year would allow one partner build 2 houses or 2 partners to build 1 house per year. Returning sales proceeds to their housing fund would allow partners to build more homes into the future.

Explain why project will take more than one year to complete?

this would preferably be an ongoing project for years to come

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000

EXPENDITURE CATEGORIES:

Planning and Community Development - Neighborhoods	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
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SPENDING PLAN:

Grants/Loans	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000

975 Community Development Program Initiatives in TID 15

2025 Funding	Total Funding
\$250,000	\$750,000

The TID 15 District has a heavily residential area incorporated into the half mile radius. This neighborhood on the South Side has opportunity to maximize housing rehab impact. There are fewer homes in the state of requiring demolition, and therefore with this request we'd focus efforts on providing low interest rehab loans to individuals in this area. This helps enhance and preserve existing housing structures and increases the safety and livability of the area.

Requesting Department(s): Planning and Development

Request Type: Project

Timeline: 2025 to 2027

Department Point of Contact: Keyes, Mara

Justification:

What is the request's desired outcome?

Long term livability and well-being for homeowners and residents within the half mile of TID 15

How will this outcome be measured?

Number of homes with rehab updates completed, total dollars invested into the region for repairs

What is the methodology used to determine the budget for this project?

Based on the Rehab program estimations, we would be able to complete at least a dozen rehab property upgrades based on this estimated budget.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Economic and Community Development Committee

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000
SPENDING PLAN:							
Construction/Maintenance	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000
	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000

Neighborhoods

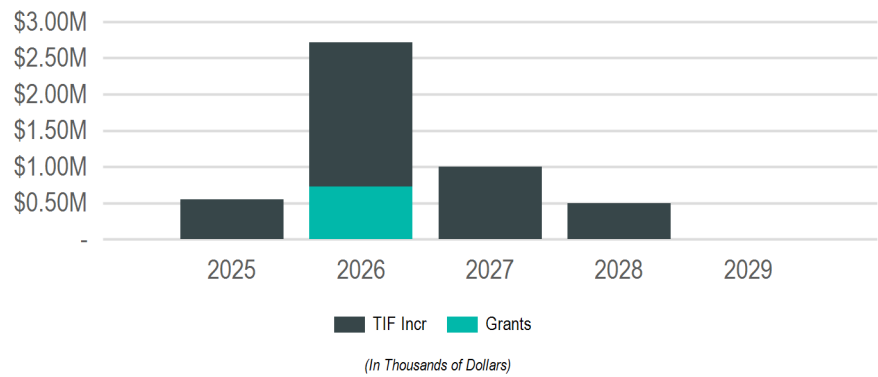
2025 Total Funding

\$552,569

2025 New Borrowing

2025 City Funded

\$552,569



Requests

Request	2025	2026	2027	2028	2029	Total
972: Community Development Program Initiatives in TID 11	\$300,000	\$300,000	-	-	-	\$600,000
965: ReNew the Block	\$100,000	-	-	-	-	\$100,000
946: King Street Greenway Extension	\$77,569	\$916,874	-	-	-	\$994,443
896: Pine Street Corridor	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,075,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Grants & Other Intergovernmental	-	\$729,499	-	-	-	\$729,499
State	-	\$729,499	-	-	-	\$729,499
Taxation	\$552,569	\$1,987,375	\$1,000,000	\$500,000	-	\$4,039,944
TIF Increment	\$552,569	\$1,987,375	\$1,000,000	\$500,000	-	\$4,039,944
	\$552,569	\$2,716,874	\$1,000,000	\$500,000	-	\$4,769,443

896 Pine Street Corridor**2025 Funding****\$75,000****Total Funding****\$3,150,000**

The Pine Street Corridor is a walking/biking/different forms of transportation corridor on Pine Street that will better connect UW-La Crosse to the Downtown district. The corridor will feature wider and better sidewalks and bike lanes that will be well-lit, equipped with emergency phones and other safety infrastructure (including benches and covered rest areas), and will be visually attractive (use of foliage and other natural elements) along the boulevards and property owners landscaping.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Discovery/Design

Timeline: 05/24 to 12/28

Department Point of Contact: Emslie, Julie

Justification:

What is the request's desired outcome?

1.) Safety for students and residents in the Pine Street neighborhood 2.) Creating an attractive place that will assist with the recruitment and retention of potential workforce 3.) High traffic and thus, higher spending levels for downtown businesses 4.) High rates of community engagement with Downtown La Crosse

How will this outcome be measured?

The Pine Street Corridor project is a project that the Downtown Mainstreet, Inc. Economic Vitality Committee (DMI EV Committee) has undertaken as a priority project. The EV committee will facilitate measuring these outcomes.

What is the methodology used to determine the budget for this project?

Meeting with Engineering staff and referencing the King Street Corridor project

Explain why project will take more than one year to complete?

It is a substantial project that requires a lot of planning and resources

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Imagine 2040

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Other - TIF Increment - 11	\$75,000	\$75,000	\$1,500,000	-	-	-	\$1,650,000
Other - TIF Increment - 17	-	-	-	\$1,000,000	\$500,000	-	\$1,500,000

EXPENDITURE CATEGORIES:

Planning and Community Development - Neighborhoods	\$75,000	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,150,000
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SPENDING PLAN:

Construction/Maintenance	-	-	\$1,500,000	\$1,000,000	\$500,000	-	\$3,000,000
Planning/Design	-	\$75,000	-	-	-	-	\$75,000
	\$75,000	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,150,000

946 King Street Greenway Extension**2025 Funding****\$77,569****Total Funding****\$994,443**

The King Street Greenway currently exists from 7th to 22nd Street. The King Street Greenway Extension will be an expansion of the existing greenway which gives multimodal access to many residents and businesses alike. The greenways extension from 3rd to 7th Street will create an essential multi-modal connection to the larger transportation network in La Crosse. The King Street Greenway extension will pass by important community amenities including a grocery store, the MTU Transit Center, Cameron Park, and many more. The plan for King Street Greenway includes temporary painted bump out treatments on 3rd and 4th Street with a raised alley crossing between the two streets. Additionally, between 5th and 7th Street the plan includes curb extensions on all intersections with bioretention planters and rain gardens on portions of each intersection with a pedestrian refuge island on 7th Street.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Construction Plans Complete.

Timeline: 2025 to 2026

Department Point of Contact: Dinkel, Jenna

Justification:What is the request's desired outcome?

The King Street Greenway's desired outcome is to create a vital and safe space for bicyclists and pedestrians of all ages to reach desired destinations including downtown La Crosse, Riverside Park, Cameron Park Farmer's Market, and many more. This project creates an essential multi-modal connection to the larger active transportation network in La Crosse. It will connect to the Riverside Park shared use path, 2nd Street cycle track, 7th Street shared lanes, 17th Street Greenway, and extend to 22nd Street. The King Street Greenway is a priority project in the 2012 Bicycle and Pedestrian Master Plan.

How will this outcome be measured?

Increased usage by bicyclists and pedestrians and decreased crashes along this corridor.

What is the methodology used to determine the budget for this project?

Engineering provided cost estimates and accounted for plan development, state review of design and construction, and construction costs.

Explain why project will take more than one year to complete?

Project design and construction need to be completed in different years and receive approval from the Wisconsin Department of Transportation.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Registrar 24-0249)

Is this request part of an approved master plan?

Yes it is part of Bicycle and Pedestrian Master Plan (2012) dated 10/10/2012

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Board of Public Works and Wisconsin Department of Transportation.

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - State	-	-	\$729,499	-	-	-	\$729,499
Other - TIF Increment - 11	-	\$77,569	\$187,375	-	-	-	\$264,944

EXPENDITURE CATEGORIES:

Planning and Community Development - Miscellaneous	-	\$77,569	\$916,874	-	-	-	\$994,443
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SPENDING PLAN:

Construction/Maintenance	-	-	\$187,375	-	-	-	\$187,375
Planning/Design	-	\$77,569	-	-	-	-	\$77,569
	-	\$77,569	\$916,874	-	-	-	\$994,443

965 ReNew the Block

2025 Funding	Total Funding	
\$100,000	\$100,000	

Habitat for Humanity of the Greater La Crosse Region is leading a strategic, neighborhood revitalization initiative called ReNew the Block. This project combines critical home repairs, stormwater mitigation, urban agriculture, school-based learning, and community education, all in one block.

ReNew the Block pilots a substantial, replicable model for increasing neighborhood livability and sustainability through shared work and teaching. ReNew the Block is a blueprint, meant to inspire similar work by private property owners, developers, and local governments.

Logan Northside Neighborhood Association and Habitat for Humanity submitted a request for funds to contribute to this project. City funds contributed to this project are anticipated to be used for stormwater mitigation in public right-of-way. This would include capturing and infiltrating stormwater which will reduce flooding, runoff, and stress on La Crosse's storm sewer system and help achieve Environmental Protection Agency (EPA) and National Pollutant Discharge Elimination System requirements and La Crosse urban area's target of 20% reduction in total suspended solids in runoff. The design includes berms, swales, permeable pavers, curb cuts, and rain gardens.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Timeline: 2025

Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

In north La Crosse, where this project will take place, stormwater has few places to go but streets. In increasingly heavy rains, the stormwater system is overburdened, and flooding occurs. Rain and snowmelt pick up trash, sand, soil, and pollutants as water moves over compacted soil, roofs, and pavement. Eventually, large volumes of water, debris, and pollution end up in the Mississippi River, where it disrupts ecosystems. This project reverses this system and its negative effects across an entire city block, enhancing the place for people and other living things in the process.

How will this outcome be measured?

Reduced pressure on the stormwater system and fewer flood related issues.

What is the methodology used to determine the budget for this project?

Budget provided by Habitat for Humanity.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Board of Public Works

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

972 Community Development Program Initiatives in TID 11

2025 Funding	Total Funding
\$300,000	\$600,000

The Planning Department is looking to leverage TIF funds to maximize impact of federal dollars by utilizing TID 11 funds for replacement housing, housing rehab and increasing opportunities for decent, safe and sanitary conditions. With new HUD regulations taking affect, we anticipate that larger construction projects may need to get creative with sourcing materials and completing projects. By allocating these TIF 11 dollars, not only are we able to focus more housing efforts in this area, but also then able to maximize the federal dollars in other areas of the City.

Requesting Department(s): Planning and Development
Request Type: Project
Timeline: 2025 to 2026
Department Point of Contact: Keyes, Mara

Justification:What is the request's desired outcome?

Enhance, revitalize and maximize existing housing stock. Ensure improved living conditions for City residents in homes that are up to code and energy efficient.

How will this outcome be measured?

This outcome will be measured by the number of households supported through the housing rehab program, the number of housing units added to the TID through the replacement housing program, and an overall impact on low-to-moderate impact individuals.

What is the methodology used to determine the budget for this project?

The funding allocated us vased on expected housing development projects and initial cost estimations.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Economic and Community Development Committee

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	\$300,000	\$300,000	-	-	-	\$600,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	-	\$300,000	\$300,000	-	-	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	\$300,000	\$300,000	-	-	-	\$600,000
	-	\$300,000	\$300,000	-	-	-	\$600,000

Public Safety

2025 Total Funding

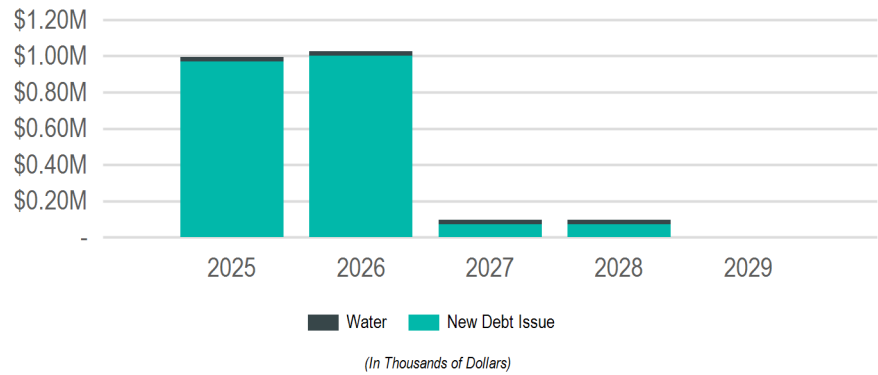
\$995,000

2025 New Borrowing

\$970,000

2025 City Funded

\$995,000



Requests

Request	2025	2026	2027	2028	2029	Total
981: Fire Station 3 Renovation	\$750,000	\$750,000	-	-	-	\$1,500,000
277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$970,000	\$1,000,000	\$70,000	\$70,000	-	\$2,110,000
New Debt Issue	\$970,000	\$1,000,000	\$70,000	\$70,000	-	\$2,110,000
Operating Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
Enterprise/Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
	\$995,000	\$1,025,000	\$95,000	\$95,000	-	\$2,210,000

565 Fiber, Wireless and other Telecommunications Infrastructure**2025 Funding****\$95,000**

New Borrowing: \$70,000

Total Funding**\$710,000**

New Borrowing: \$560,000

Fiber and related infrastructure for additional public safety surveillance cameras, satellite city facilities and cooperative community fiber projects. First year locations will be Cameron and Cass Street intersections at 3rd and 4th. Copeland Park.

Requesting Department(s): Information Technology; Police; Water Utility

Request Type: Project

Current Status: Not started

Timeline: 2021 to 2028

Department Point of Contact: Greschner, Jacky

Justification:

What is the request's desired outcome?

Increase public awareness at major intersections and access points into and out of the City.

How will this outcome be measured?

Increased public safety with better camera coverage.

What is the methodology used to determine the budget for this project?

Based on past project estimates.

Explain why project will take more than one year to complete?

This is a phased approach to cover multiple intersections each year. Staffing resources limits the number of projects we can do each year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$280,000	\$70,000	\$70,000	\$70,000	\$70,000	-	\$560,000
Operating - Water Utility Funds	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$150,000
EXPENDITURE CATEGORIES:							
Fiber	\$330,000	\$95,000	\$95,000	\$95,000	\$95,000	-	\$710,000
SPENDING PLAN:							
Construction/Maintenance	\$330,000	\$95,000	\$95,000	\$95,000	\$95,000	-	\$710,000
	\$330,000	\$95,000	\$95,000	\$95,000	\$95,000	-	\$710,000

277 ADA Transition Plan

2025 Funding	Total Funding	
\$150,000 New Borrowing: \$150,000	\$500,000 New Borrowing: \$450,000	
Establishment of ADA Transition Plan for citywide compliance with Title II and Title III of Federal Regulations, including hiring consultant. Complete citywide assessment of facilities, recommendation of improvements for compliance, and creation of complete inventory of facilities, buildinds, and infrastructure.		
Requesting Department(s): Engineering Request Type: Project Current Status: Draft plan, not yet adopted by Council Timeline: 2023 to 2025 Department Point of Contact: Haldeman, Cullen		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Citywide assessment of facilities and inventory of ADA deficiencies, with recommendations for programmatic budgeting and systemic approach to bring City of La Crosse into compliance with Federal requirements for accommodations with ADA regulations.	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u> Updated ADA Transition Plan documents, completed inventory of all public and City facilities.	<u>Is this request part of an approved master plan?</u> Yes it is part of 2019-2023 Capital Improvement Budget (#277) dated 10/11/2018
<u>What is the methodology used to determine the budget for this project?</u> Engineering estimates from preliminary draft of ADA Transition Plan, with input from all City departments for all City facilities.	<u>Does this request require regulatory/other outside approval?</u> No
<u>Explain why project will take more than one year to complete?</u> Due to the large size, and complex nature, of the hundreds of City buildings and public infrastructure, a multi-year approach is practical to assess and analyze everything.	<u>Does this request use donated funds?</u> No
	Outside Funding:
	<u>Does this request require the city to contribute funds?</u> No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$300,000	\$150,000	-	-	-	-	\$450,000
Other - Existing Bond Funds	\$50,000	-	-	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Infrastructure - Special Projects	\$300,000	\$150,000	-	-	-	-	\$450,000
Public Buildings - Other Buildings	\$50,000	-	-	-	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	\$300,000	\$150,000	-	-	-	-	\$450,000
Planning/Design	\$50,000	-	-	-	-	-	\$50,000
	\$350,000	\$150,000	-	-	-	-	\$500,000

980 Fire Department Search and Rescue Training Prop

(No Funding in 2025)

Total Funding

\$180,000

New Borrowing: \$180,000

With the age and experience of the Department shifting over the last few years to a young department we have a need for more comprehensive search and rescue activities to meet the standards for training evolutions. We currently are unable to replicate the proper procedures and techniques required for search, rescue, and extraction with the current facilities. In the past we have relied on condemned or abandoned buildings to train in, but these have started to become few and far between. Our current maze prop was built 20 years ago and has lived long past its usefulness and is in disrepair.

The new search and rescue prop will meet the needs of NFPA 1700 which we are not currently able to duplicate with the current facilities. We will also be able to utilize the prop for a myriad of other training including EMS, Hazmat, and Technical rescue.

The training prop will also be made available to other city departments that could utilize more comprehensive training. The police department would be interested in using it for K9 training, ERT training, and forcible entry training among others.

Requesting Department(s): Fire

Request Type: Project

Current Status: planning stages

Timeline: 4/25 to 7/25

Department Point of Contact: Schott, Jeffrey

Justification:What is the request's desired outcome?

Comprehensive search and rescue training standards will be improved with a safe and well designed prop that can be a multi use and adaptable to suit various rescue scenarios.

How will this outcome be measured?

NFPA standards for search and rescue training can be met in a realistic and safe environment. The number of firefighters performing activities in larger and multi dimensional space creates more efficient use of training time. Safety and realism to create the challenges of search and rescue with reduced lost time or reportable injuries.

What is the methodology used to determine the budget for this project?

Research was conducted on what other departments have found success with. Training Chief Aaron Bolstad sought basic material and labor costs associated with the project.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has received all required approvals.

Approvals Received: Local and State building and safety codes.

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing - New Debt Issue****EXPENDITURE CATEGORIES:**

Fire Stations

SPENDING PLAN:

Construction/Maintenance

Past	2025	2026	2027	2028	2029	Total
-	-	\$180,000	-	-	-	\$180,000
-	-	\$180,000	-	-	-	\$180,000
-	-	\$180,000	-	-	-	\$180,000
-	-	\$180,000	-	-	-	\$180,000

981 Fire Station 3 Renovation**2025 Funding****\$750,000**

New Borrowing: \$750,000

Total Funding**\$1,500,000**

New Borrowing: \$1,500,000

Remodel or renovation of existing Fire Station 3 at Green Bay St. and Losey Blvd. A facility assessment was completed in 2023 that confirmed a 2018 Wendel Five Bugles assessment that the station needed replacement or significant upgrades to meet compliance with ADA accessibility and gender equity for sleeping, changing and bathroom spaces. Electrical systems, major mechanicals, windows, and ceilings were recommended for replacement in both 2018 and 2023 assessments. The current fitness area is not sufficient is space needs for equipment or to allow crews to exercise together. Partial renovation of the storage building could accommodate a larger work out area and provide a safer space. The apparatus floor and exterior bricks will need improvements and safety upgrades. See attachment for most recent facility assessment.

Requesting Department(s): Fire

Request Type: Project

Current Status: planning stages

Timeline: 10/25 to 7/26

Department Point of Contact: Schott, Jeffrey

Justification:What is the request's desired outcome?

A renovation project that can improve the heating and cooling efficiencies, provide gender equitable spaces, remediate inefficient use of space in sleeping areas, and create a larger fitness area. The apparatus floor drainage system grates would be replaced and floor would be resurfaced.

How will this outcome be measured?

With completion of the project

What is the methodology used to determine the budget for this project?

The department completed construction of a new station in July of 2023 and will open a second new fire station at estimated time of June 2024. With over 15 million in borrowing for both stations, it would be difficult for the community to increase the debt service for another new station. With structural integrity sound and strategically advantageous location of the current Station, it would be more economically feasible to remodel and renovate to rectify the deficiencies and concerns that exist.

Explain why project will take more than one year to complete?

The project would be in 3 phases and would require alternative response arrangements during construction

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing - New Debt Issue****EXPENDITURE CATEGORIES:**

Fire Stations

SPENDING PLAN:

Construction/Maintenance

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	\$750,000	\$750,000	-	-	-	\$1,500,000
Fire Stations	-	\$750,000	\$750,000	-	-	-	\$1,500,000
Construction/Maintenance	-	\$750,000	\$750,000	-	-	-	\$1,500,000
	-	\$750,000	\$750,000	-	-	-	\$1,500,000

Transportation & Utilities

2025 Total Funding

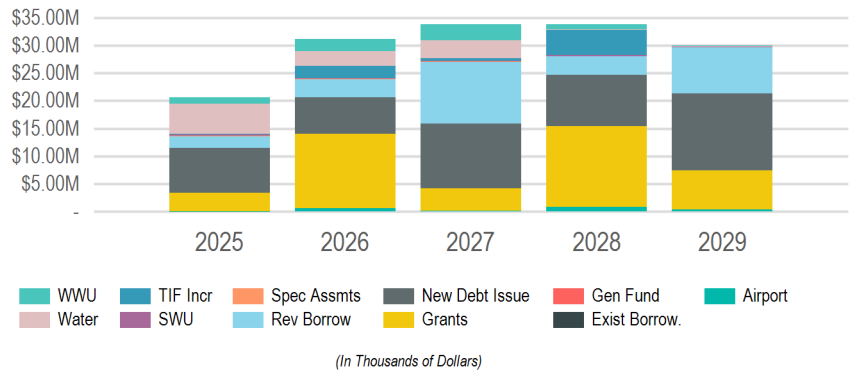
\$20,617,697

2025 New Borrowing

\$10,110,197

2025 City Funded

\$17,210,697



Sub Groups

Sub Group	2025	2026	2027	2028	2029	Total
Alleys	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
Streets	\$10,304,897	\$6,979,667	\$20,448,000	\$11,550,000	\$13,645,000	\$62,927,564
Streetscaping & Lighting	\$580,000	\$1,165,000	\$1,075,000	\$5,345,000	\$5,067,000	\$13,232,000
Utilities	\$7,070,000	\$6,312,000	\$9,770,000	\$1,325,000	\$3,810,000	\$28,287,000
Airport	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000
Bridges	\$2,212,800	\$6,673,200	\$30,000	\$30,000	\$32,500	\$8,978,500
	\$20,617,697	\$31,179,867	\$33,823,000	\$33,835,000	\$30,004,500	\$149,460,064

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$10,110,197	\$9,879,800	\$22,776,000	\$12,623,000	\$22,304,500	\$77,693,497
New Debt Issue	\$8,081,197	\$6,578,800	\$11,734,000	\$9,248,000	\$13,908,000	\$49,549,997
Revenue Bonds/Notes	\$2,029,000	\$3,301,000	\$11,042,000	\$3,375,000	\$8,396,500	\$28,143,500
Grants & Other Intergovernmental	\$3,407,000	\$13,360,400	\$4,053,500	\$14,615,000	\$7,030,000	\$42,465,900
Federal	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400
State	\$3,047,000	\$1,250,000	\$1,848,500	\$845,000	\$370,000	\$7,360,500
Operating Funds	\$6,855,500	\$5,680,000	\$6,392,500	\$2,110,000	\$670,000	\$21,708,000
Enterprise/Utility Funds	\$6,855,500	\$5,680,000	\$6,392,500	\$2,110,000	\$670,000	\$21,708,000
Taxation	\$245,000	\$2,259,667	\$601,000	\$4,487,000	-	\$7,592,667
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$125,000	\$2,139,667	\$481,000	\$4,487,000	-	\$7,232,667
	\$20,617,697	\$31,179,867	\$33,823,000	\$33,835,000	\$30,004,500	\$149,460,064

Alleys

2025 Total Funding

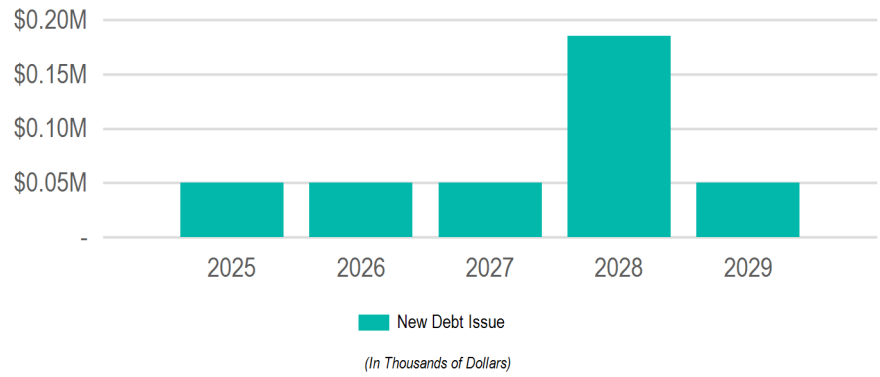
\$50,000

2025 New Borrowing

\$50,000

2025 City Funded

\$50,000



Requests

Request	2025	2026	2027	2028	2029	Total
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
891: Olberg Ct - Alley Reconstruction	-	-	-	\$135,000	-	\$135,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
New Debt Issue	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000

891 Olberg Ct - Alley Reconstruction

(No Funding in 2025)

Total Funding

\$135,000

New Borrowing: \$135,000

Replace gravel alley with concrete pavement on the correct alignment

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: not designed.

Timeline: 2028

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct Alley

How will this outcome be measured?

Paved Alley

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$135,000	-	\$135,000
EXPENDITURE CATEGORIES:							
Alleys	-	-	-	-	\$135,000	-	\$135,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$135,000	-	\$135,000
	-	-	-	-	\$135,000	-	\$135,000

914 Annual Miscellaneous Alley Pavement Replacement

2025 Funding	Total Funding	
\$50,000 New Borrowing: \$50,000	\$300,000 New Borrowing: \$300,000	
Replacement of Alley Pavement		
Requesting Department(s): Streets Request Type: Program Current Status: In Progress Timeline: 2024 to 2029 Department Point of Contact: Rasmussen, Ryan		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Incidental replacement of alley pavement	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u> Project completion	<u>Is this request part of an approved master plan?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Cost of similar previously completed projects	<u>Does this request require regulatory/other outside approval?</u> No
	Outside Funding:
	<u>Does this request require the city to contribute funds?</u> No
	<u>Does this request use donated funds?</u> No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
EXPENDITURE CATEGORIES:							
Alleys	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
SPENDING PLAN:							
Construction/Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Streets

2025 Total Funding

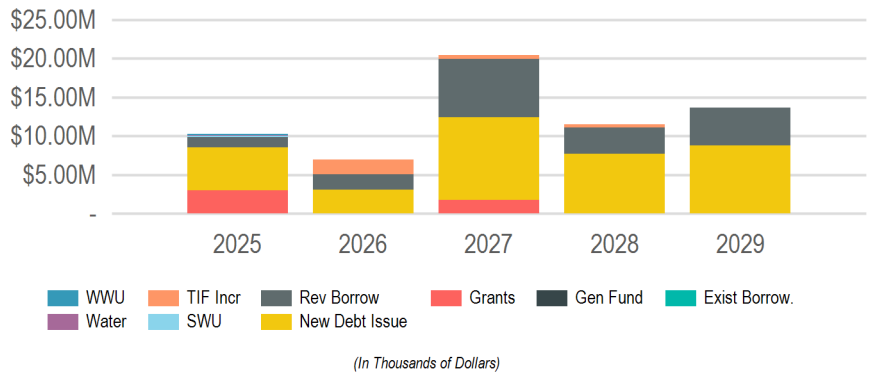
\$10,304,897

2025 New Borrowing

\$6,862,397

2025 City Funded

\$7,277,897



Requests

Request	2025	2026	2027	2028	2029	Total
594: 6th Street South - State Street to Cass Street	\$4,331,500	-	-	-	-	\$4,331,500
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$2,686,000	-	-	-	-	\$2,686,000
761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,600,000
786: 31st Place South-Farnam St. to Green Bay St.	\$395,397	-	-	-	-	\$395,397
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$336,000	-	-	-	-	\$336,000
881: Vine Street - 14th St N to 16th St N	\$291,000	-	-	-	-	\$291,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$100,000	\$100,000	-	-	\$400,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,200,000
873: Highland Street - Dead End W to 26th St S	\$180,000	-	-	-	-	\$180,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
169: 21st St N - Campbell Rd to State St	\$145,000	-	-	-	-	\$145,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$20,000	-	-	-	-	\$20,000
49: 28th Street South - Main St. to Cass St.	\$15,000	-	-	-	-	\$15,000
425: 7th Street South - Ferry St. to Market St.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$2,239,000	-	-	-	\$2,239,000
159: 16th St N - Vine St to Main St	-	\$720,000	-	-	-	\$720,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$690,667	-	-	-	\$690,667
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$632,000	-	-	-	\$632,000
212: State St - 16th St to 17th St	-	\$462,000	-	-	-	\$462,000
433: Hagar Street - Liberty St. to Avon St.	-	\$336,000	-	-	-	\$336,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$7,015,000	-	-	\$7,015,000
182: Monitor St - Rose St to Lang Dr	-	-	\$4,115,000	-	-	\$4,115,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$2,622,000	-	-	\$2,622,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,799,000	-	-	\$1,799,000
160: 17th Pl S - Cass St to Main St	-	-	\$1,588,000	-	-	\$1,588,000
174: Charles St - Island St to Hagar St	-	-	\$941,000	-	-	\$941,000
213: Birch Street - 29th St. to Dead End East	-	-	\$418,000	-	-	\$418,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,800,000	-	\$1,800,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,370,000	-	\$1,370,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$1,275,000	-	\$1,275,000
823: 13th Place - Weston to Travis	-	-	-	\$862,000	-	\$862,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$861,000	-	\$861,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$750,000	\$750,000	\$1,500,000
233: Cook Street - Miller to 7th St S	-	-	-	\$676,000	-	\$676,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$632,000	-	\$632,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	\$487,000	-	\$487,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$469,000	-	\$469,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	\$418,000	-	\$418,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$2,140,000	\$2,140,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$1,729,000	\$1,729,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$1,657,000	\$1,657,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$1,565,000	\$1,565,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$1,280,000	\$1,280,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$728,500	\$728,500
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	-	-	-	\$536,000	\$536,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$520,000	\$520,000

2025 to 2029 Capital Projects Budget
050824
5/8/2024

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Requests

Request	2025	2026	2027	2028	2029	Total
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$495,500	\$495,500
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$179,000	\$179,000
931: Milson Ct Traffic Calming	-	-	-	-	\$65,000	\$65,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$6,862,397	\$5,090,000	\$18,241,000	\$11,063,000	\$13,645,000	\$54,901,397
New Debt Issue	\$5,483,397	\$3,071,000	\$10,699,000	\$7,688,000	\$8,758,500	\$35,699,897
Revenue Bonds/Notes	\$1,379,000	\$2,019,000	\$7,542,000	\$3,375,000	\$4,886,500	\$19,201,500
Grants & Other Intergovernmental	\$3,027,000	-	\$1,726,000	-	-	\$4,753,000
State	\$3,027,000	-	\$1,726,000	-	-	\$4,753,000
Operating Funds	\$415,500	-	-	-	-	\$415,500
Enterprise/Utility Funds	\$415,500	-	-	-	-	\$415,500
Taxation	-	\$1,889,667	\$481,000	\$487,000	-	\$2,857,667
TIF Increment	-	\$1,889,667	\$481,000	\$487,000	-	\$2,857,667
	\$10,304,897	\$6,979,667	\$20,448,000	\$11,550,000	\$13,645,000	\$62,927,564

268 Citywide Traffic Implementation: Interconnect & Synchronization

2025 Funding	Total Funding	
\$200,000 New Borrowing: \$200,000	\$2,589,500 New Borrowing: \$1,356,500	
<p>Implementation of needs from 2019 Citywide Traffic Study. Includes fiber optic interconnect, new signal cabinets, and new control systems. Companion to WisDOT Signal and ITS Standalone Projects (SISP) grant.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Study complete. Construction staged over 3 years. Timeline: 2020 to 2027</p>		

Justification:What is the request's desired outcome?

Better progression of signals, reduced delay, quicker problem detection, and better maintenance response.

How will this outcome be measured?

By in-office observation, observed continuous progression of traffic, and measured delay times.

What is the methodology used to determine the budget for this project?

Previous engineering projects and consultant estimates.

Explain why project will take more than one year to complete?

Signals cannot all be replaced in one year, and must be staged by interconnected groups. Fiber must be installed at new locations prior to signal controllers.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Common Council on 6/11/2020 (see Legistar 20-0712)

Is this request part of an approved master plan?

Yes it is part of 2019 Citywide Traffic Study dated 8/30/2019

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$956,500	\$200,000	\$100,000	\$100,000	-	-	\$1,356,500
Grants - State	\$1,233,000	-	-	-	-	-	\$1,233,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$2,189,500	\$200,000	\$100,000	\$100,000	-	-	\$2,589,500
SPENDING PLAN:							
Construction/Maintenance	\$1,877,000	\$200,000	\$100,000	\$100,000	-	-	\$2,277,000
	\$2,189,500	\$200,000	\$100,000	\$100,000	-	-	\$2,589,500

49 28th Street South - Main St. to Cass St.

2025 Funding	Total Funding	
\$15,000 New Borrowing: \$15,000	\$15,000 New Borrowing: \$15,000	
<p>Complete Curb & Gutter. Contract Pave. Street ID: S-00364, S-00365 (2 Blocks) Pavement Rating: 3 Curb & Gutter Rating: Fair Distance (Miles): .207</p> <p>Requesting Department(s): Streets Request Type: Project Current Status: Not Started Timeline: 2024 Department Point of Contact: Rasmussen, Ryan</p>		

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$15,000	-	-	-	-	\$15,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$15,000	-	-	-	-	\$15,000
SPENDING PLAN:							
Construction/Maintenance	\$986,000	\$15,000	-	-	-	-	\$15,000
	-	\$986,000	-	-	-	-	\$986,000
	-	\$15,000	-	-	-	-	\$15,000

64 Lauderdale Place - George St. to Lauderdale Ct.*(No Funding in 2025)***Total Funding****\$1,370,000**

New Borrowing: \$1,370,000

Miscellaneous Curb & Gutter. Contract Pave.

Street ID: S-01528

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .396

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?
Reconstruct Street.How will this outcome be measured?
PASAR rating.What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.**Approval & Oversight:**Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)Is this request part of an approved master plan?
NoDoes this request require regulatory/other outside approval?
No**Outside Funding:**Does this request require the city to contribute funds?
NoDoes this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$1,370,000	-	\$1,370,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$1,370,000	-	\$1,370,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,370,000	-	\$1,370,000
	-	-	-	-	\$1,370,000	-	\$1,370,000

159 16th St N - Vine St to Main St*(No Funding in 2025)***Total Funding****\$720,000**

New Borrowing: \$720,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00137, S-00138 (2 Blocks)
 Pavement Rating: 6 Curb & Gutter Rating: Good
 Distance (Miles): .153
 Companion: Storm project
 Companion: CIP State St.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2026

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstruct Street and add storm capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	\$325,000	-	-	-	\$325,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$145,000	-	-	-	\$145,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$250,000	-	-	-	\$250,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$145,000	-	-	-	\$145,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$250,000	-	-	-	\$250,000
Streets - Total Street Reconstruction	-	-	\$325,000	-	-	-	\$325,000

SPENDING PLAN:

Construction/Maintenance	-	-	\$720,000	-	-	-	\$720,000
	-	-	\$720,000	-	-	-	\$720,000

160 17th Pl S - Cass St to Main St*(No Funding in 2025)***Total Funding****\$1,588,000**

New Borrowing: \$1,588,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00164, S-00165 (2 Blocks)
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .21
 Companion: Water Main Project & Sanitary Project.
 Brick Street

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

Reconstruct street Replace undersized watermain Replace failing sanitary sewer

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	-	\$800,000	-	-	\$800,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$330,000	-	-	\$330,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$408,000	-	-	\$408,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$330,000	-	-	\$330,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$50,000	-	-	\$50,000
Streets - Total Street Reconstruction	-	-	-	\$800,000	-	-	\$800,000
Water - Watermains	-	-	-	\$408,000	-	-	\$408,000

SPENDING PLAN:

Construction/Maintenance	-	-	-	\$1,588,000	-	-	\$1,588,000
	-	-	-	\$1,588,000	-	-	\$1,588,000

162 17th Street South - Chase St. to South Ave.

*(No Funding in
2025)*

Total Funding

\$728,500

New Borrowing: \$728,500

Complete Curb & Gutter. Contract Pave.

Street ID: S-00183, S-00184

Pavement Rating: 4/3 Curb & Gutter Rating: Fair

Distance (Miles): .186

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2025

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$520,500	\$520,500
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$158,000	\$158,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$158,000	\$158,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$50,000	\$50,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$520,500	\$520,500
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$728,500	\$728,500
	-	-	-	-	-	\$728,500	\$728,500

169 21st St N - Campbell Rd to State St

2025 Funding	Total Funding	
\$145,000 New Borrowing: \$145,000	\$145,000 New Borrowing: \$145,000	

Complete Curb & Gutter. Contract Pave. Replace failing Sanitary Sewer

Street ID: S-00235, S-00236 (2 Blocks)

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .159

Companion: Sanitary Project

GENA request traffic circle @ 21st & Vine

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2024 to 2025

Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?

Reconstruct street and replace failing sanitary.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$36,000	-	-	-	-	\$36,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$109,000	-	-	-	-	\$109,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$109,000	-	-	-	-	\$109,000
Streets - Total Street Reconstruction	-	\$36,000	-	-	-	-	\$36,000
SPENDING PLAN:							
Construction/Maintenance	\$851,000	\$145,000	-	-	-	-	\$996,000
	-	\$145,000	-	-	-	-	\$145,000

174 Charles St - Island St to Hagar St*(No Funding in 2025)***Total Funding****\$941,000**

New Borrowing: \$460,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00829, S-00830 (2 Blocks)
 Pavement Rating: 7/8 Curb & Gutter Rating: G/F
 Distance (Miles): .154
 Companion: Storm Project
 Companion: Trail Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$150,000	-	-	\$150,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$310,000	-	-	\$310,000
Other - TIF Increment - 16	-	-	-	\$481,000	-	-	\$481,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$150,000	-	-	\$150,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$310,000	-	-	\$310,000
Streets - Total Street Reconstruction	-	-	-	\$481,000	-	-	\$481,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$941,000	-	-	\$941,000
	-	-	-	\$941,000	-	-	\$941,000

179 Lincoln Avenue - 29th St. to 32nd St.

(No Funding in 2025)

Total Funding

\$690,667

New Borrowing: \$316,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-01564, S-01565, S-01566
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .176

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2025
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$66,000	-	-	-	\$66,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$175,000	-	-	-	\$175,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$75,000	-	-	-	\$75,000
Other - TIF Increment - 15	-	-	\$374,667	-	-	-	\$374,667
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$175,000	-	-	-	\$175,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$75,000	-	-	-	\$75,000
Streets - Total Street Reconstruction	-	-	\$440,667	-	-	-	\$440,667
SPENDING PLAN:							
Construction/Maintenance	-	-	\$690,667	-	-	-	\$690,667
	-	-	\$690,667	-	-	-	\$690,667

181 Milwaukee St- Buchner Pl to Causeway Blvd*(No Funding in
2025)***Total Funding****\$487,000**

Complete Curb & Gutter. Contract pave.

Street ID: S-01746

Pavement Rating: 6 Curb & Gutter Rating: Fair

Distance (Miles): .149

Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	-	-	-	-	\$487,000	-	\$487,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$487,000	-	\$487,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$487,000	-	\$487,000
	-	-	-	-	\$487,000	-	\$487,000

182 Monitor St - Rose St to Lang Dr

(No Funding in 2025)

Total Funding

\$4,425,000

New Borrowing: \$2,699,000

Complete Curb & Gutter. Contract pave.
Street ID: S-01770, S-01771, S-01772 (3 Blocks)
Pavement Rating: 5 Curb & Gutter Rating: Good
Distance (Miles): .447
Companion: Storm & Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2023 to 2027
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct street, add storm capacity and replace failing water main.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Explain why project will take more than one year to complete?

First year is design, State letting is in future year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$310,000	-	-	\$950,000	-	-	\$1,260,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$415,000	-	-	\$415,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$494,000	-	-	\$494,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$530,000	-	-	\$530,000
Grants - State	-	-	-	\$1,726,000	-	-	\$1,726,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$415,000	-	-	\$415,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$494,000	-	-	\$494,000
Streets - Total Street Reconstruction	\$310,000	-	-	\$2,676,000	-	-	\$2,986,000
Water - Watermains	-	-	-	\$530,000	-	-	\$530,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$4,115,000	-	-	\$4,115,000
Planning/Design	\$310,000	-	-	-	-	-	\$310,000
	\$310,000	-	-	\$4,115,000	-	-	\$4,425,000

212 State St - 16th St to 17th St*(No Funding in 2025)***Total Funding****\$462,000**

New Borrowing: \$462,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-02159

Pavement Rating: 7 Curb & Gutter Rating: Fair

Distance (Miles): .08

Companion: Storm Project

Companion: CIP 16th St. - State to Pine

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2026

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

Reconstruct street Add storm capacity

How will this outcome be measured?

PASAR rating

What is the methodology used to determine the budget for this project?

Engineering Dept. estimates.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	\$198,000	-	-	-	\$198,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$95,000	-	-	-	\$95,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$72,000	-	-	-	\$72,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$97,000	-	-	-	\$97,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$95,000	-	-	-	\$95,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$72,000	-	-	-	\$72,000
Streets - Total Street Reconstruction	-	-	\$198,000	-	-	-	\$198,000
Water - Watermains	-	-	\$97,000	-	-	-	\$97,000

SPENDING PLAN:

Construction/Maintenance	-	-	\$462,000	-	-	-	\$462,000
	-	-	\$462,000	-	-	-	\$462,000

213 Birch Street - 29th St. to Dead End East*(No Funding in 2025)***Total Funding****\$418,000**

New Borrowing: \$418,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-00710

Pavement Rating: 4 Curb & Gutter Rating: Fair

Distance (Miles): .118

Reconstruction of old cul-de-sac radii; possible stormwater bio-cells at expanded green space. Will add sidewalk.

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?
Reconstruct Street.How will this outcome be measured?
PASAR rating.What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.**Approval & Oversight:**Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)Is this request part of an approved master plan?
NoDoes this request require regulatory/other outside approval?
No**Outside Funding:**Does this request require the city to contribute funds?
NoDoes this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$368,000	-	-	\$368,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	-	-	\$50,000	-	-	\$50,000
Streets - Total Street Reconstruction	-	-	-	\$368,000	-	-	\$368,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$418,000	-	-	\$418,000
	-	-	-	\$418,000	-	-	\$418,000

222 21st Pl S - Townsend St to Bennett St*(No Funding in
2025)***Total Funding****\$520,000**

New Borrowing: \$520,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-00230

Pavement Rating: 5 Curb & Gutter Rating: Fair

Distance (Miles): .064

Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$190,000	\$190,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$330,000	\$330,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$330,000	\$330,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$190,000	\$190,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$520,000	\$520,000
	-	-	-	-	-	\$520,000	\$520,000

228 Travis Street - East Ave. to 20th St. S*(No Funding in
2025)***Total Funding****\$632,000**

New Borrowing: \$632,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02222, S-02223 (2 Blocks)
 Pavement Rating: 3/6 Curb & Gutter Rating: Fair
 Distance (Miles): .13
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$424,000	-	\$424,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$208,000	-	\$208,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$208,000	-	\$208,000
Streets - Total Street Reconstruction	-	-	-	-	\$424,000	-	\$424,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$632,000	-	\$632,000
	-	-	-	-	\$632,000	-	\$632,000

229 Weston Street - East Ave. to 21st Pl. S*(No Funding in 2025)***Total Funding****\$1,275,000**

New Borrowing: \$1,275,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-02327, S-02328, S-02329, S-02330 (4 Blocks)

Pavement Rating: 7/8/7 Curb & Gutter Rating: Good

Distance (Miles): .261

Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$638,000	-	\$638,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$637,000	-	\$637,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$637,000	-	\$637,000
Streets - Total Street Reconstruction	-	-	-	-	\$638,000	-	\$638,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,275,000	-	\$1,275,000
	-	-	-	-	\$1,275,000	-	\$1,275,000

230 7th St S - Cook St to Wollan Pl*(No Funding in 2025)***Total Funding****\$469,000**

New Borrowing: \$469,000

Complete Curb & Gutter. Contract Pave. Replace Storm Sewer Main.

Street ID: S-00568

Pavement Rating: 8 Curb & Gutter Rating: Good

Distance (Miles): .077

Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct street and add storm capacity (try to find alternate route).

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$253,000	-	\$253,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$216,000	-	\$216,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$216,000	-	\$216,000
Streets - Total Street Reconstruction	-	-	-	-	\$253,000	-	\$253,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$469,000	-	\$469,000
	-	-	-	-	\$469,000	-	\$469,000

232 20th Street South - Mormon Coulee Rd. to Dead End South

(No Funding in 2025)

Total Funding

\$418,000

New Borrowing: \$418,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-00344
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .119

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$418,000	-	\$418,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$418,000	-	\$418,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$418,000	-	\$418,000
	-	-	-	-	\$418,000	-	\$418,000

233 Cook Street - Miller to 7th St S

(No Funding in 2025)

Total Funding

\$676,000

New Borrowing: \$676,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-00889, S-00888
Pavement Rating: 4 Curb & Gutter Rating: Fair
Distance (Miles): .121
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

FUNDING SOURCES:

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	-	-	\$393,000	-	\$393,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$283,000	-	\$283,000

EXPENDITURE CATEGORIES:

Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$283,000	-	\$283,000
Streets - Total Street Reconstruction	-	-	-	-	\$393,000	-	\$393,000

SPENDING PLAN:

Construction/Maintenance	-	-	-	-	\$676,000	-	\$676,000
	-	-	-	-	\$676,000	-	\$676,000

234 Sims Place - Western Terminus to South Ave*(No Funding in 2025)***Total Funding****\$1,800,000**

New Borrowing: \$1,800,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-02063

Pavement Rating: 6 Curb & Gutter Rating: Good

Distance (Miles): .2

Companion: Storm Project

Easements possible, coordination with Gundersen Health System

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstruct street and add storm capacity (but look for alternate route).

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue**Borrowing** - Revenue Bonds/Notes: Storm Water Utility**EXPENDITURE CATEGORIES:**

Storm Sewer/Stormwater - Storm Sewer Mains

Streets - Total Street Reconstruction

SPENDING PLAN:

Construction/Maintenance

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	-	-	\$800,000	-	\$800,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$1,000,000	-	\$1,000,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$1,000,000	-	\$1,000,000
Streets - Total Street Reconstruction	-	-	-	-	\$800,000	-	\$800,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,800,000	-	\$1,800,000
	-	-	-	-	\$1,800,000	-	\$1,800,000

424 Sunset Drive - Green Bay St. to State Rd.*(No Funding in 2025)***Total Funding****\$861,000**

New Borrowing: \$861,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-02194, S-02195 (2 Blocks)
 Pavement Rating: 4 Curb & Gutter Rating: Good/Fair
 Distance (Miles): .185
 Companion: Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$606,000	-	\$606,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$50,000	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$205,000	-	\$205,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$50,000	-	\$50,000
Streets - Total Street Reconstruction	-	-	-	-	\$606,000	-	\$606,000
Water - Watermains	-	-	-	-	\$205,000	-	\$205,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$861,000	-	\$861,000
	-	-	-	-	\$861,000	-	\$861,000

425 7th Street South - Ferry St. to Market St.

2025 Funding	Total Funding	
\$5,000	\$5,000	
New Borrowing: \$5,000	New Borrowing: \$5,000	

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00554
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .074

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024 to 2025
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$5,000	-	-	-	-	\$5,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$5,000	-	-	-	-	\$5,000
SPENDING PLAN:							
Construction/Maintenance	\$449,000	\$5,000	-	-	-	-	\$454,000
	-	\$5,000	-	-	-	-	\$5,000

430 28th Street South - Lincoln Ave. to Ward Ave.

2025 Funding	Total Funding	
\$20,000 New Borrowing: \$20,000	\$20,000 New Borrowing: \$20,000	

Partial Curb and Gutter (City side/west side only). Contract Pave.
 Street ID: S-00377
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .068
 Shelby side has no curb. Sidewalk infill on La Crosse side.
 Replacement of storm and sanitary utility infrastructure (additional utility funds requested in 2024 for 2025).

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2025
Department Point of Contact: Rasmussen, Ryan

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Reconstruct Street, infill sidewalk, replacement of storm and sanitary utility facilities.	<u>Has request been approved by an oversight board?</u> Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)
<u>How will this outcome be measured?</u> PASAR rating, new infrastructure.	<u>Is this request part of an approved master plan?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Engineering Dept. estimate.	<u>Does this request require regulatory/other outside approval?</u> No
<u>Explain why project will take more than one year to complete?</u> Utilities work added to project, construction in 2025.	Outside Funding: <u>Does this request require the city to contribute funds?</u> No <u>Does this request use donated funds?</u> No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$5,000	-	-	-	-	\$5,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$15,000	-	-	-	-	\$15,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$5,000	-	-	-	-	\$5,000
SPENDING PLAN:							
Construction/Maintenance	\$293,000	\$20,000	-	-	-	-	\$313,000
	-	\$20,000	-	-	-	-	\$20,000

431 31st Street South - State Rd. to East Fairchild St.

(No Funding in 2025)

Total Funding

\$1,280,000

New Borrowing: \$1,280,000

Complete Curb and Gutter. Contract Pave.
Street ID: S-00440
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .296

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets
Request Type: Project
Current Status: Not started
Timeline: 2027
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$945,000	\$945,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$220,000	\$220,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$115,000	\$115,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$220,000	\$220,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$115,000	\$115,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$945,000	\$945,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,280,000	\$1,280,000
	-	-	-	-	-	\$1,280,000	\$1,280,000

433 Hagar Street - Liberty St. to Avon St.*(No Funding in
2025)***Total Funding****\$336,000**

New Borrowing: \$115,000

Complete Curb and Gutter. Contract Pave.

Street ID: S-01265

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .075

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2026

Department Point of Contact: Rasmussen, Ryan

Justification:What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - Revenue Bonds/Notes: Sanitary Sewer Utility**Borrowing** - Revenue Bonds/Notes: Storm Water Utility**Other** - TIF Increment - 16**EXPENDITURE CATEGORIES:**

Sanitary Sewer/Wastewater - Sanitary Sewer Mains

Storm Sewer/Stormwater - Storm Sewer Mains

Streets - Total Street Reconstruction

SPENDING PLAN:

Construction/Maintenance

	Past	2025	2026	2027	2028	2029	Total
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$95,000	-	-	-	\$95,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$20,000	-	-	-	\$20,000
Other - TIF Increment - 16	-	-	\$221,000	-	-	-	\$221,000
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$95,000	-	-	-	\$95,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$20,000	-	-	-	\$20,000
Streets - Total Street Reconstruction	-	-	\$221,000	-	-	-	\$221,000
Construction/Maintenance	-	-	\$95,000	-	-	-	\$95,000
	-	-	\$241,000	-	-	-	\$241,000
	-	-	\$336,000	-	-	-	\$336,000

435 15th Street - Cass St. to Ferry St.*(No Funding in 2025)***Total Funding****\$1,799,000**

New Borrowing: \$1,799,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00117, S-00118 (2 Blocks)
 Pavement Rating: 9/8 Curb & Gutter Rating: Good
 Distance (Miles): .21
 Companion: Storm Project

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026
 Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$1,320,000	-	-	\$1,320,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$167,000	-	-	\$167,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$312,000	-	-	\$312,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$167,000	-	-	\$167,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$312,000	-	-	\$312,000
Streets - Total Street Reconstruction	-	-	-	\$1,320,000	-	-	\$1,320,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$167,000	\$1,799,000	-	-	\$1,966,000
	-	-	-	\$1,799,000	-	-	\$1,799,000

436 Ferry Street - 11th St. to 15th St.*(No Funding in 2025)***Total Funding****\$2,239,000**

New Borrowing: \$945,000

Complete Curb and Gutter. Contract Pave. Add traffic Calming along Ferry Street.

Street ID: S-01105, S-01106, S-01107, S-01108 (4 Blocks)

Pavement Rating: 5/3/5/5 Curb & Gutter Rating:

Poor/Poor/Poor/Good

Distance (Miles): .333

Companion: Storm Project

Stormwater/flash flooding relief of area w/ pipe extension from Ferry & 11th

Ferry Street traffic calming request from Neighborhood Group and CM Mindel

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2025

Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?

Reconstruct street and add storm sewer capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$320,000	-	-	-	\$320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$625,000	-	-	-	\$625,000
Other - TIF Increment - 11	-	-	\$1,294,000	-	-	-	\$1,294,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$320,000	-	-	-	\$320,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$625,000	-	-	-	\$625,000
Streets - Total Street Reconstruction	-	-	\$1,294,000	-	-	-	\$1,294,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$2,239,000	-	-	-	\$2,239,000
	-	-	\$2,239,000	-	-	-	\$2,239,000

593 Redfield Street - 21st Street South to Losey Boulevard

(No Funding in 2025)

Total Funding

\$1,729,000

New Borrowing: \$1,729,000

Complete Curb and Gutter. Contract Pave. Fix failing Water Main.
Street ID: S-01969, S-01970 (2 Blocks)
Pavement Rating: 5 Curb & Gutter Rating: Good
Distance (Miles): .279
Companion: Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2025
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct street and water main repair.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$596,000	\$596,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$235,000	\$235,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$50,000	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$848,000	\$848,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$235,000	\$235,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$50,000	\$50,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$596,000	\$596,000
Water - Watermains	-	-	-	-	-	\$848,000	\$848,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,729,000	\$1,729,000
	-	-	-	-	-	\$1,729,000	\$1,729,000

594 6th Street South - State Street to Cass Street

2025 Funding	Total Funding	
\$4,331,500 New Borrowing: \$1,700,000	\$4,506,500 New Borrowing: \$1,875,000	

For complete green streets design and soft costs on 6th Street from State to Cass, including soil cells and tree planting with consideration from the Climate Action Plan.

Design 2023-2024. Construction 2025.

Curb and Gutter. Contract Pave - Concrete Street. Streetscape.

Boulevard restoration for additional trees.

Street ID: S-00529, S-00530, S-00531 (3 Blocks).

Pavement Rating: 6/6/5/4 Curb & Gutter Rating: Good

Distance (Miles): .273

Add streetscape bricks and decorative lighting from King to Cass

Council Member Kahlow Request. Include Sanitary and Sewer work.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2023 to 2025

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct street. Streetscape one block. Add boulevard green space for additional trees.

How will this outcome be measured?

PASAR rating. New infrastructure.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Explain why project will take more than one year to complete?

Design 2023. Construction w/ DOT let in 2025.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Common Council on 8/10/2023 (see Legistar 23-0063)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

Yes, and it has received all required approvals.

Approvals Received: WisDOT State/Municipal Financial Agreement w/ Common Council

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$175,000	\$1,700,000	-	-	-	-	\$1,875,000
Grants - State	-	\$2,216,000	-	-	-	-	\$2,216,000
Operating - Sanitary Sewer Utility Funds	-	\$175,000	-	-	-	-	\$175,000
Operating - Storm Water Utility Funds	-	\$125,000	-	-	-	-	\$125,000
Operating - Water Utility Funds	-	\$115,500	-	-	-	-	\$115,500
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$175,000	-	-	-	-	\$175,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$125,000	-	-	-	-	\$125,000
Streets - Total Street Reconstruction	\$175,000	\$3,916,000	-	-	-	-	\$4,091,000
Water - Watermains	-	\$115,500	-	-	-	-	\$115,500
SPENDING PLAN:							
Construction/Maintenance	-	\$125,000	-	-	-	-	\$125,000
Planning/Design	\$175,000	\$4,290,500	-	-	-	-	\$4,290,500
	\$175,000	-	-	-	-	-	\$175,000
	\$175,000	\$4,331,500	-	-	-	-	\$4,506,500

598 Green Bay St - 22nd St S to Losey Blvd (STP-Urban)

2025 Funding	Total Funding	
\$2,686,000	\$2,846,000	
New Borrowing: \$1,875,000	New Borrowing: \$2,035,000	

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01243 (1 Long Block).
 Pavement Rating: 4 Curb & Gutter rating: Fair
 Distance (Miles): .117
 Stormwater/flash flooding relief to area w/ pipe upsizing
 Future Bike Lanes
 Companion: Storm and Water Main project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023 to 2025
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct street, upsizing of storm sewer.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Explain why project will take more than one year to complete?
 Consultant design, State oversight

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$160,000	\$875,000	-	-	-	-	\$1,035,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$625,000	-	-	-	-	\$625,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$360,000	-	-	-	-	\$360,000
Grants - State	-	\$811,000	-	-	-	-	\$811,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$15,000	-	-	-	-	\$15,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$625,000	-	-	-	-	\$625,000
Streets - Total Street Reconstruction	\$160,000	\$1,686,000	-	-	-	-	\$1,846,000
Water - Watermains	-	\$360,000	-	-	-	-	\$360,000
SPENDING PLAN:							
Planning/Design	\$160,000	\$2,686,000	-	-	-	-	\$2,846,000
	\$160,000	\$2,686,000	-	-	-	-	\$2,846,000

600 Green Bay St - Losey Blvd to BNSF RR*(No Funding in 2025)***Total Funding****\$1,657,000**

New Borrowing: \$1,657,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01244, S-01245 (2 Blocks).
 Pavement Rating: 4/8 Curb & Gutter Rating: Fair/Good
 Distance (Miles): .182
 Stormwater/flash flooding relief of area w/ pipe upsizing
 Companion: Storm Project, Water Main Project

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2024 to 2026

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstruct street, increase storm sewer

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Explain why project will take more than one year to complete?

Consultant design & permitting need to begin before construction.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	-	-	-	\$1,087,000	\$1,087,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$125,000	\$125,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$445,000	\$445,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$125,000	\$125,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$445,000	\$445,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,087,000	\$1,087,000

SPENDING PLAN:

Construction/Maintenance	\$200,000	-	-	-	-	\$1,657,000	\$1,857,000
	-	-	-	-	-	\$1,657,000	\$1,657,000

601 Green Bay St - 9th St S to 14th St S*(No Funding in 2025)***Total Funding****\$2,622,000**

New Borrowing: \$2,622,000

Contract Pave. Increase Storm Capacity

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstruct street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$2,137,000	-	-	\$2,137,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$330,000	-	-	\$330,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$155,000	-	-	\$155,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$330,000	-	-	\$330,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$155,000	-	-	\$155,000
Streets - Total Street Reconstruction	-	-	-	\$2,137,000	-	-	\$2,137,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$2,622,000	-	-	\$2,622,000
	-	-	-	\$2,622,000	-	-	\$2,622,000

670 10th Street North - Pine Street to Main Street

(No Funding in 2025)

Total Funding

\$1,565,000

New Borrowing: \$1,565,000

Complete Curb and Gutter. Contract Pave.
Street ID: S-00005, S-00006, S-00007 (3 Blocks)
Pavement Rating: 7/8/8 Curb and Gutter Rating: Fair/Good/Good
Distance (Miles): .231 Miles
Companion: Storm Water Project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct Street. Upsize storm sewer main per Pine Alt 3 to help flooding at 10th and main/10th and King DO AFTER FRONT STREET IS FIXED

How will this outcome be measured?
PASAR rating. Less flooding

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$720,000	\$720,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$410,000	\$410,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$435,000	\$435,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$410,000	\$410,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$435,000	\$435,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$720,000	\$720,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,565,000	\$1,565,000
	-	-	-	-	-	\$1,565,000	\$1,565,000

673 Hood Street - Joseph Houska Drive to Niedbalski Bridge

(No Funding in 2025)

Total Funding

\$536,000

New Borrowing: \$536,000

Contract Pave.
Street ID: S-01322
Pavement Rating: 3 Curb and Gutter Rating: No Curb
Distance (Miles): .202
Possible sidewalk connection from bridge to Carrol and Houska Parks.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$536,000	\$536,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$536,000	\$536,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$536,000	\$536,000
	-	-	-	-	-	\$536,000	\$536,000

680 8th Street South - Johnson Street to Denton Street*(No Funding in 2025)***Total Funding****\$1,523,410**

New Borrowing: \$1,500,000

Street Reconstruction
Sanitary Sewer Main replacements

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2027 to 2028
Department Point of Contact: Gallager, Matthew

Justification:What is the request's desired outcome?

Reconstruct Street. Replace failing Sanitary Sewer Main.

How will this outcome be measured?

PASAR rating. Flowing sewer.

What is the methodology used to determine the budget for this project?

Street Dept. estimate.

Engineering department estimate

Explain why project will take more than one year to complete?

To be phased in different years, based upon inspection results from televised sewer.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$450,000	\$450,000	\$900,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$150,000	\$150,000	\$300,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$72,500	\$72,500	\$145,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$77,500	\$77,500	\$155,000
Operating - Sanitary Sewer Utility Funds	\$16,000	-	-	-	-	-	\$16,000
Operating - Streets Operating Budget	\$7,410	-	-	-	-	-	\$7,410
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$16,000	-	-	-	\$150,000	\$150,000	\$316,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$72,500	\$72,500	\$145,000
Streets - Total Street Reconstruction	\$7,410	-	-	-	\$450,000	\$450,000	\$907,410
Water - Watermains	-	-	-	-	\$77,500	\$77,500	\$155,000
SPENDING PLAN:							
Construction/Maintenance	\$23,410	-	-	-	\$750,000	\$750,000	\$1,523,410
	\$23,410	-	-	-	\$750,000	\$750,000	\$1,523,410

761 Annual Traffic Signal Replacement Program

2025 Funding	Total Funding
\$1,000,000	\$7,600,000
New Borrowing: \$1,000,000	New Borrowing: \$7,600,000

30-year program for annual replacement of traffic signals, as an ongoing need to update and modernize the City of La Crosse's aging ~60 signalized intersections. Plans include: 2023 (2nd & State, Rose & Saint James, and 16th & Main); 2024 (Losey & Main, Losey & Cass); 2025 (Copeland & Monitor, Rose & Monitor); 2026 (Lang & Monitor, Gillette & River Valley); and 2027 (3rd & Cass, 3rd & Cameron).

Requesting Department(s): Engineering
Request Type: Program
Current Status: Design
Timeline: 2023 to 2029
Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Replacement of traffic signal equipment (poles, lights, bases, wiring, conduit, signs, and appurtenances).

How will this outcome be measured?

Removal and replacement of old equipment, purchase and installation of new.

What is the methodology used to determine the budget for this project?

Ongoing and previous bid engineering projects.

Explain why project will take more than one year to complete?

Inventory consists of ~60 signals, at an estimated average cost of \$500,000 per signal.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0165)

Is this request part of an approved master plan?

Yes it is part of Citywide Traffic Signal Replacement Plan dated 1/21/2022

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$2,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$7,600,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$2,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$7,600,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000
	\$2,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$7,600,000

763 Annual Capital Pavement Maintenance Program

2025 Funding	Total Funding
\$200,000	\$1,550,000
New Borrowing: \$200,000	New Borrowing: \$1,550,000

Annual maintenance of Connecting Highways, Truck Routes, National Highway System roadways, and concrete roadways in the City of La Crosse. Includes joint maintenance, repair, and sealing. Utilizes capital funds for extend the lifetime of major roadways, reducing costs of full reconstruction over time. The first candidates for maintenance to prolong road life are Rose Street, 7th Street, and 16th Street. Future candidates include Cass Street, 6th Street, Palace & Larson Streets, Airport Road, and other new concrete roadways and intersections.

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: In Progress
Timeline: 2023 to 2029
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?

Improvement of deteriorating joints and other pavement maintenance to prolong roadway life.

How will this outcome be measured?

Removal and replacement of joint and roadway materials. Installation of new sealers, patches, and joint materials.

What is the methodology used to determine the budget for this project?

Previous Engineering and Street department projects and quotes.

Explain why project will take more than one year to complete?

Sections of roadways will be done, as funding allows, due to variable lengths of blocks and roadways.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$350,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,550,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$350,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,550,000
SPENDING PLAN:							
Construction/Maintenance	\$300,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,500,000
	\$350,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,550,000

781 Losey Boulevard - La Crosse St. to Main St.*(No Funding in 2025)***Total Funding****\$7,015,000**

New Borrowing: \$7,015,000

Miscellaneous Curb & Gutter. Contract Pave.

Street ID: S-01605 thru S-01611

Pavement Rating: 6/5/6/6/6/6/6 Curb & Gutter Rating: F/G

Distance: 1.112

Stormwater/flash flooding relief @ Losey & Vine

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2026

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?
Reconstruct Street.How will this outcome be measured?
PASAR rating.What is the methodology used to determine the budget for this project?
Engineering Dept. estimate**Approval & Oversight:**Has request been approved by an oversight board?
NoIs this request part of an approved master plan?
NoDoes this request require regulatory/other outside approval?
No**Outside Funding:**Does this request require the city to contribute funds?
NoDoes this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$3,174,000	-	-	\$3,174,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$590,000	-	-	\$590,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$951,000	-	-	\$951,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$2,300,000	-	-	\$2,300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$590,000	-	-	\$590,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$951,000	-	-	\$951,000
Streets - Total Street Reconstruction	-	-	-	\$3,174,000	-	-	\$3,174,000
Water - Watermains	-	-	-	\$2,300,000	-	-	\$2,300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$7,015,000	-	-	\$7,015,000
	-	-	-	\$7,015,000	-	-	\$7,015,000

786 31st Place South-Farnam St. to Green Bay St.

2025 Funding	Total Funding	
\$395,397	\$429,000	
New Borrowing: \$395,397	New Borrowing: \$429,000	

Misc. Curb & Gutter. City Pave.
 Street ID # S-00436
 Pavment Rating: 4 Curb & Gutter Rating: Fair
 Distance(Miles): .251

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023 to 2025
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$33,603	\$150,397	-	-	-	-	\$184,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$245,000	-	-	-	-	\$245,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$245,000	-	-	-	-	\$245,000
Streets - Total Street Reconstruction	\$33,603	\$150,397	-	-	-	-	\$184,000
SPENDING PLAN:							
Construction/Maintenance	\$33,603	\$395,397	-	-	-	-	\$429,000
	\$33,603	\$395,397	-	-	-	-	\$429,000

798 Robinsdale Avenue - Mormon Coulee Rd to 28th St.

(No Funding in 2025)

Total Funding

\$632,000

New Borrowing: \$632,000

Misc. Curb & Gutter. City Pave.
Street ID # S-01992, S-01993, S-01994 (3 Blocks)
Pavement Ratings: 4 Curb & Gutter Ratings: Fair/Good/Good
Distance(Miles): .259
Install new sidewalk along Robinsdale Avenue from Mormon Coulee Rd to 28th St.

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2025

Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street and infill sidewalk

How will this outcome be measured?
PASAR Rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$582,000	-	-	-	\$582,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$50,000	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$50,000	-	-	-	\$50,000
Streets - Total Street Reconstruction	-	-	\$582,000	-	-	-	\$582,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$632,000	-	-	-	\$632,000
	-	-	\$632,000	-	-	-	\$632,000

823 13th Place - Weston to Travis

(No Funding in 2025)

Total Funding

\$862,000

New Borrowing: **\$862,000**

Misc. Utilities w/ Street Dept Paving.
Removal and replacement of Sanitary and Storm mains, manholes, and structures.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not started

Timeline: 2028

Department Point of Contact: Nasonovs, Juris

Justification:

What is the request's desired outcome?

Removal and replacement of aging and failing Sanitary and Storm facilities.

How will this outcome be measured?

Removal and replacement of aging and failing Sanitary and Storm facilities.

What is the methodology used to determine the budget for this project?

Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$386,000	-	\$386,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$198,000	-	\$198,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$278,000	-	\$278,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$198,000	-	\$198,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$278,000	-	\$278,000
Streets - Street Improvements	-	-	-	-	\$386,000	-	\$386,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$862,000	-	\$862,000
	-	-	-	-	\$862,000	-	\$862,000

873 Highland Street - Dead End W to 26th St S

2025 Funding	Total Funding	
\$180,000 New Borrowing: \$180,000	\$372,000 New Borrowing: \$202,000	

City Pave with Misc. Curb & Gutter.
 Street ID #S-01306, S-01307
 Pavement Rating: 4, Curb & Gutter Rating: Fair
 Distance: 0.074
 Additional funds requested in 2024 for full curb & gutter, paving materials, and utilities;
 for Street Dept. construction in 2025.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024 to 2025

Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?

Reconstruct Street, some storm and sanitary infrastructure.

How will this outcome be measured?

PASAR Rating, new facilities.

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimate

Explain why project will take more than one year to complete?

Scope expanded to include storm and sanitary sewer work.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$22,000	\$180,000	-	-	-	-	\$202,000
Operating - Sanitary Sewer Utility Funds	\$75,000	-	-	-	-	-	\$75,000
Operating - Storm Water Utility Funds	\$95,000	-	-	-	-	-	\$95,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$75,000	-	-	-	-	-	\$75,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$95,000	-	-	-	-	-	\$95,000
Streets - Total Street Reconstruction	\$22,000	\$180,000	-	-	-	-	\$202,000
SPENDING PLAN:							
Construction/Maintenance	\$192,000	\$180,000	-	-	-	-	\$372,000
	\$192,000	\$180,000	-	-	-	-	\$372,000

880 Sunset Lane - Sunnyslope Rd to Gillette St

2025 Funding	Total Funding	
\$336,000 New Borrowing: \$336,000	\$336,000 New Borrowing: \$336,000	
<p>City Pave with Misc. Curb & Gutter. Street ID #S-02196 Pavement Rating: 4 Curb & Gutter Rating: Fair Distance: 0.237</p> <p>Requesting Department(s): Engineering; Streets Request Type: Project Current Status: not designed. Timeline: 2024 to 2025 Department Point of Contact: Rasmussen, Ryan</p>		

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR Rating

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$336,000	-	-	-	-	\$336,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$336,000	-	-	-	-	\$336,000
SPENDING PLAN:							
Construction/Maintenance	\$62,000	\$336,000	-	-	-	-	\$398,000
	-	\$336,000	-	-	-	-	\$336,000

881 Vine Street - 14th St N to 16th St N

2025 Funding	Total Funding	
\$291,000 New Borrowing: \$291,000	\$291,000 New Borrowing: \$291,000	
<p>City Pave with Misc. Curb & Gutter. Street ID #S-02261, S-02262 Pavement Rating: 4/3 Curb & Gutter Rating: Fair/Good Distance: 0.161</p> <p>Requesting Department(s): Engineering; Streets Request Type: Project Current Status: not designed. Timeline: 2024 to 2025 Department Point of Contact: Rasmussen, Ryan</p>		

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR Rating

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$291,000	-	-	-	-	\$291,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$291,000	-	-	-	-	\$291,000
SPENDING PLAN:							
Construction/Maintenance	\$397,000	\$291,000	-	-	-	-	\$688,000
	-	\$291,000	-	-	-	-	\$291,000

913 Annual Miscellaneous Curb Gutter & Pavement Replacement

2025 Funding	Total Funding	
\$150,000 New Borrowing: \$150,000	\$900,000 New Borrowing: \$900,000	
<p>Incidental replacement of curb, gutter, & pavement necessary for completion of street or utility projects</p> <p>Requesting Department(s): Streets Request Type: Program Current Status: In Progress Timeline: 2024 to 2029 Department Point of Contact: Rasmussen, Ryan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Incidental replacement of curb, gutter, & pavement necessary for completion of street or utility projects</p> <p><u>How will this outcome be measured?</u> Project completion</p> <p><u>What is the methodology used to determine the budget for this project?</u> Cost of similar, previously completed projects</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p> <p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

915 Annual CIP Street Department Paving

2025 Funding	Total Funding	
\$350,000 New Borrowing: \$350,000	\$2,100,000 New Borrowing: \$2,100,000	
Miscellaneous paving done by Street Department		
Requesting Department(s): Streets Request Type: Program Timeline: 2024 to 2030 Department Point of Contact: Rasmussen, Ryan		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Miscellaneous paving done by Street Department	<u>Has request been approved by an oversight board?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Paving cost estimate	<u>Is this request part of an approved master plan?</u> No
	<u>Does this request require regulatory/other outside approval?</u> No
	Outside Funding: <u>Does this request require the city to contribute funds?</u> No
	<u>Does this request use donated funds?</u> No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
SPENDING PLAN:							
Construction/Maintenance	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000

931 Milson Ct Traffic Calming

*(No Funding in
2025)*

Total Funding

\$65,000

New Borrowing: \$65,000

Installation of two speed tables for traffic calming on Milson Ct. Part of Green Complete Streets requirements to address safety and accessibility for all modes of traffic, as requested by the neighborhood and CM Sleznikow. Speed tables must be retrofit into existing pavement, as the street is not planned for reconstruction. Request by CM Sleznikow and Neighborhood Group

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Calming of traffic.

How will this outcome be measured?

Construction of speed tables and reduced observed speeds.

What is the methodology used to determine the budget for this project?

Past Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - New Debt Issue

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

SPENDING PLAN:

Construction/Maintenance

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$65,000	\$65,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$65,000	\$65,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$65,000	\$65,000
	-	-	-	-	-	\$65,000	\$65,000

945 30th Street South - Dead End N to Glendale Ave

(No Funding in 2025)

Total Funding

\$179,000

New Borrowing: \$179,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-00433

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .04

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2025

Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?

Reconstruct Street

How will this outcome be measured?

PASAR Rating

What is the methodology used to determine the budget for this project?

Engineering Department Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$119,000	\$119,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$60,000	\$60,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$60,000	\$60,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$119,000	\$119,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$179,000	\$179,000
	-	-	-	-	-	\$179,000	\$179,000

949 Park Street N - 13th St S to 15th St S*(No Funding in 2025)***Total Funding****\$495,500**

New Borrowing: \$495,500

Install utilities mains to bring properties into compliance.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

To correct non-compliant properties

How will this outcome be measured?

Installation of utilities

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$310,000	\$310,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$65,000	\$65,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$120,500	\$120,500
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$65,000	\$65,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$310,000	\$310,000
Water - Watermains	-	-	-	-	-	\$120,500	\$120,500
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$495,500	\$495,500
	-	-	-	-	-	\$495,500	\$495,500

951 Caledonia St - Monitor St to St Andrew St

(No Funding in 2025)

Total Funding

\$2,140,000

New Borrowing: \$2,140,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-00744, S-00745, S-00746, S-00747
Pavement Rating: 4/3/4/6 Curb & Gutter Rating: F/F/F/G
Distance (Miles): .355
Sanitary Sewer Needs

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstructed street and utilities

How will this outcome be measured?
Improvement to the sewer system

What is the methodology used to determine the budget for this project?
Engineering estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,220,000	\$1,220,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$320,000	\$320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$250,000	\$250,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$350,000	\$350,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$320,000	\$320,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$250,000	\$250,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,220,000	\$1,220,000
Water - Watermains	-	-	-	-	-	\$350,000	\$350,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$2,140,000	\$2,140,000
	-	-	-	-	-	\$2,140,000	\$2,140,000

Streetscaping & Lighting

2025 Total Funding

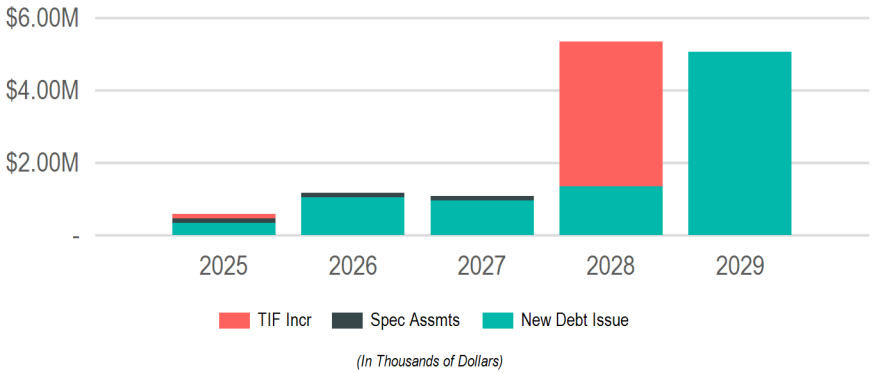
\$580,000

2025 New Borrowing

\$335,000

2025 City Funded

\$580,000



Requests

Request	2025	2026	2027	2028	2029	Total
907: Pearl Street reconstruction	\$125,000	-	-	\$4,000,000	-	\$4,125,000
647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	-	-	\$360,000
762: Annual Sidewalk Infill Program	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$615,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$560,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	-	-	\$60,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	\$700,000	\$600,000	-	-	\$1,300,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	\$500,000	-	\$500,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$500,000	-	\$500,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	-	-	-	\$950,000	\$950,000
939: Pedestrian Lighting - 8th Street S, from Market to Denton	-	-	-	-	\$877,000	\$877,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	-	\$475,000	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	-	\$444,000	\$444,000
936: Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln	-	-	-	-	\$406,000	\$406,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
937: Sidewalk infill Farnam St from 28th St S to Cliffwood Ln	-	-	-	-	\$301,000	\$301,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	-	\$244,000	\$244,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	-	\$120,000	\$120,000
924: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr	-	-	-	-	\$90,000	\$90,000
935: 7th Street S - RRFB at Tyler St	-	-	-	-	\$55,000	\$55,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	-	\$45,000	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	-	\$30,000	\$30,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$335,000	\$1,045,000	\$955,000	\$1,345,000	\$5,067,000	\$8,747,000
New Debt Issue	\$335,000	\$1,045,000	\$955,000	\$1,345,000	\$5,067,000	\$8,747,000
Taxation	\$245,000	\$120,000	\$120,000	\$4,000,000	-	\$4,485,000
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$125,000	-	-	\$4,000,000	-	\$4,125,000
	\$580,000	\$1,165,000	\$1,075,000	\$5,345,000	\$5,067,000	\$13,232,000

626 LED Street Light Upgrades

2025 Funding	Total Funding	
\$20,000 New Borrowing: \$20,000	\$140,000 New Borrowing: \$140,000	
Annual upgrade of street lights and meter services to LED lighting.		
Requesting Department(s): Engineering Request Type: Project Current Status: Not started Timeline: 2021 to 2027 Department Point of Contact: Hassemer, Jamie		

Justification:What is the request's desired outcome?

Upgrade of current street lights to LED lighting, resulting in energy savings. Upgrade non-metered lighting cabinets to metered services, to save money by paying actual power costs. Upgrade ornamental/decorative lighting to save money on maintenance and power costs.

How will this outcome be measured?

Reduction of energy costs.

What is the methodology used to determine the budget for this project?

Engineering Estimate

Explain why project will take more than one year to complete?

Portion of large inventory updated annually.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
SPENDING PLAN:							
Construction/Maintenance	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000

647 Sidewalk Snow Removal - City Wide**2025 Funding****\$120,000****Total Funding****\$800,000**

An annual program to solicit and develop a contract to hire a private contractor to assist with clearing the snow from the public sidewalks. The Street Department cannot help clear the snow from the public sidewalks that are neglected by private property owners as required by ordinance.

Requesting Department(s): Engineering

Request Type: Program

Current Status: Ongoing

Timeline: 01/21 to 12/27

Department Point of Contact: Haldeman, Cullen

Justification:What is the request's desired outcome?

Hire a private contractor to clear snow from public sidewalks that have been neglected by private property owners.

How will this outcome be measured?

Snow clearance of sidewalks.

What is the methodology used to determine the budget for this project?

Ongoing program costs.

Explain why project will take more than one year to complete?

Ongoing annual program.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Other - Special Assessments	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000

EXPENDITURE CATEGORIES:

Streets - Bicycle and Pedestrian Improvements	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000
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SPENDING PLAN:

Construction/Maintenance	\$100,000	-	-	-	-	-	\$100,000
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Other	\$320,000	\$120,000	\$120,000	\$120,000	-	-	\$680,000
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	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000
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648 Annual Sidewalk & ADA Ramp Replacement Program**2025 Funding****\$100,000**

New Borrowing: \$100,000

Total Funding**\$900,000**

New Borrowing: \$900,000

An annual program to fund the removal and replacement of concrete sidewalk on the existing network within the City of La Crosse. This includes but is not limited to broken sidewalk panels, heaved or sunken sidewalks, and missing or substandard ramps at intersections and other crosswalks. May include miscellaneous infill of missing sidewalks but is not intended for infill of more substantial areas, which may need stand alone CIP projects.

Requesting Department(s): Engineering

Request Type: Program

Current Status: Ongoing

Timeline: 01/21 to 12/29

Department Point of Contact: Haldeman, Cullen

Justification:What is the request's desired outcome?

Ongoing replacement and maintenance of the City's sidewalks to maintain the integrity and safety of the City's sidewalks.

How will this outcome be measured?

Maintained and safe sidewalks.

What is the methodology used to determine the budget for this project?

Engineering estimate and ongoing program costs.

Explain why project will take more than one year to complete?

Annual program

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

745 Pedestrian Lighting - State St, from 7th St to West Ave*(No Funding in 2025)***Total Funding****\$475,000**

New Borrowing: \$475,000

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not yet designed.

Timeline: 01/27 to 11/27

Department Point of Contact: Hassemer, Jamie

Justification:What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing - New Debt Issue**

Past	2025	2026	2027	2028	2029	Total
-	-	-	-	-	\$475,000	\$475,000

EXPENDITURE CATEGORIES:

Streetscaping - Street Lighting

SPENDING PLAN:

Construction/Maintenance

Past	2025	2026	2027	2028	2029	Total
-	-	-	-	-	\$475,000	\$475,000
-	-	-	-	-	\$475,000	\$475,000
-	-	-	-	-	\$475,000	\$475,000
-	-	-	-	-	\$475,000	\$475,000

762 Annual Sidewalk Infill Program

2025 Funding	Total Funding
\$115,000	\$830,000
New Borrowing: \$115,000	New Borrowing: \$830,000

Perpetual program to infill blocks without public sidewalk, to complete ongoing efforts for Complete Streets, accessibility, and ADA compliance. Goal of infilling eight to ten block faces with new public concrete sidewalk throughout La Crosse's neighborhoods. Priority set by coordination with Safe Routes to School, Bicycle Pedestrian Advisory Committee, and Committee for Citizens with Disabilities, to include areas near schools, existing incomplete sidewalk, and MTU bus routes. Planned streets include: 27th, 28th, and 29th Streets, from Birch Street to Diagonal Road.

Requesting Department(s): Engineering
Request Type: Program
Current Status: Design
Timeline: 2023 to 2030
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?

Installation of 8 to 10 new block faces of public concrete sidewalk per year.

How will this outcome be measured?

Lineal feet of new sidewalk.

What is the methodology used to determine the budget for this project?

Past and current Engineering bid projects.

Explain why project will take more than one year to complete?

Due to large inventory of streets without sidewalks, installation must be done with a few streets annually.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0161)

Is this request part of an approved master plan?

Yes it is part of Citywide Sidewalk Infill Plan dated 1/21/2022

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$830,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$830,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$815,000
	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$830,000

824 Airport Road - Streetlighting, terminal to Lakeshore Dr*(No Funding in 2025)***Total Funding****\$275,000**

New Borrowing: \$275,000

Addition of roadway lighting to Airport Road.
Within recently constructed section, from terminal north to Lakeshore Dr.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2028
Department Point of Contact: Hassemer, Jamie

Justification:What is the request's desired outcome?

Increased lighting for vehicles, bicycle, and pedestrian safety.

How will this outcome be measured?

Additinal lights installed.

What is the methodology used to determine the budget for this project?

Past Enginering projects.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$275,000	\$275,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$275,000	\$275,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$275,000	\$275,000
	-	-	-	-	-	\$275,000	\$275,000

827 Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd

(No Funding in 2025)

Total Funding

\$1,300,000

New Borrowing: \$1,300,000

Installation of pedestrian scale lighting on Green Bay Street.
Companion projects: Green Bay, East Ave to 22nd; Green Bay, 22nd to Losey; Green Bay, 14th to East Ave; and Green Bay, 9th to 14th.
To be staged in multiple years, during or after roadway projects.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2026 to 2027
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased awareness, safety, and conspicuity of pedestrians and bicycles throughout the Green Bay Street corridor.

How will this outcome be measured?

New lights, increased lighting levels.

What is the methodology used to determine the budget for this project?

Past Engineering projects.

Explain why project will take more than one year to complete?

To be staged across multiple years to coincide with Street projects and install extensive length in stages.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$700,000	\$600,000	-	-	\$1,300,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	\$700,000	\$600,000	-	-	\$1,300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$700,000	\$600,000	-	-	\$1,300,000
	-	-	\$700,000	\$600,000	-	-	\$1,300,000

831 Pedestrian Lighting - Main St, 7th St to West Avenue

(No Funding in 2025)

Total Funding

\$500,000

New Borrowing: \$500,000

Pedestrian lighting installed on Main Street corridor, from 7th Street to West Avenue.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not started

Timeline: 2028 to 2029

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting and safety for pedestrians and bicycles.

How will this outcome be measured?

New lights.

What is the methodology used to determine the budget for this project?

Past Engineering projects.

Explain why project will take more than one year to complete?

Due to length of project, lighting will be phased in over two years.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$500,000	-	\$500,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	\$500,000	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$500,000	-	\$500,000
	-	-	-	-	\$500,000	-	\$500,000

832 Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St

*(No Funding in
2025)*

Total Funding

\$400,000

New Borrowing: \$400,000

New pedestrian scale lighting installation on 400, 500, and 600 blocks of 8th and 9th Streets South.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not started

Timeline: 2028 to 2029

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting for safety, security, and pedestrian and bicycle traffic.

How will this outcome be measured?

Installed lights.

What is the methodology used to determine the budget for this project?

Past Engineering projects.

Explain why project will take more than one year to complete?

Due to extensive length and multiple blocks, lighting to be staged over multiple years.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$400,000	\$400,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$400,000	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$400,000	\$400,000
	-	-	-	-	-	\$400,000	\$400,000

846 Pedestrian Lighting - Clinton St from Avon St to George St*(No Funding in 2025)***Total Funding****\$500,000**

New Borrowing: \$500,000

Installation of Pedestrian Lighting on Clindon St, from Avon St to George St. Infill of city owned pedestrian scale lighting, as part of cityside master plan for pedestrian and bicycle facilities. Clinton Street provides a corridor of access for vehicles, bicycles, and pedestrians, from USH 53 (Rose St) to STH 35 (George). This connects bike/ped facilities on Clinton from Bainbridge St, to Rose with facilities on Ranger Dr, and subsequently to the Bud Hendrickson Trail that runs from Ranger Dr & Gillette St along and over the BNSF Rail yard to the intersection of Oak St & Enterprise Ave, from which there is a connection to three streets with bike lanes, serving the Interstate Industrial Park, the City of Onalaska, and the State Trails system. This continues ornamental street lighting from the Uptowne area at Caledonia & Clinton, to the east.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not yet started

Timeline: 2026

Department Point of Contact: Gallager, Matthew

Justification:What is the request's desired outcome?

Increased nighttime lighting levels for pedestrian and vehicular traffic, extension of ornamental streetscape from Uptown area.

How will this outcome be measured?

Installation of new lighting infrastructure, including bases, poles, lights, conduit, wiring, and cabinet(s).

What is the methodology used to determine the budget for this project?

Previous Engineering projects and recent bids.

Approval & Oversight:Has request been approved by an oversight board?

Yes by City Plan Commission on 8/29/2022 (see Legistar 22-0789)

Is this request part of an approved master plan?

Yes it is part of City of La Crosse Bicycle Pedestrian Master Plan dated 10/10/2013

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$500,000	-	\$500,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	\$500,000	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$500,000	-	\$500,000
	-	-	-	-	\$500,000	-	\$500,000

901 Annual Capital Streetscape & Lighting Maintenance Program**2025 Funding****\$100,000**

New Borrowing: \$100,000

Total Funding**\$660,000**

New Borrowing: \$660,000

Annual maintenance of City owned infrastructure related to streetscape and streetlighting. Includes replacement of poles, bases, electrical appurtenances, and street furniture at or near end of life. Utilizes capital funds for replacement of capitalized assets that require extended maintenance and cause increased liability over time if not replaced on plan/schedule.

The first candidates for replacement include those oldest project installed with City and State projects in the 1990s and early 2000s, including the Central Business District and the north side corridors of Rose Street and Copeland Avenue.

Requesting Department(s): Engineering; Streets

Request Type: Program

Current Status: In progress

Timeline: 2024 to 2029

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Improvement of deteriorating street lighting and streetscaping materials.

How will this outcome be measured?

Replacement of lighting poles, bases, electrical appurtenances, and street furniture.

What is the methodology used to determine the budget for this project?

Previous Engineering department projects.

Explain why project will take more than one year to complete?

Sections of lighting will be done as funding allows based on need and age of existing assets.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue

Past	2025	2026	2027	2028	2029	Total
\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000

EXPENDITURE CATEGORIES:

Streetscaping - Street Lighting

SPENDING PLAN:

Construction/Maintenance

\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000

907 Pearl Street reconstruction

2025 Funding	Total Funding	
\$125,000	\$4,125,000	
<p>Reconstruction of Pearl Street to include, but not limited to, streetscaping, road reconstruction, sidewalks, utilities.</p> <p>Requesting Department(s): Engineering; Planning and Development Request Type: Project Current Status: Planning and design Timeline: 01/01/2024 to 2028 Department Point of Contact: Trane, Andrea</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Reconstruction of street</p> <p><u>How will this outcome be measured?</u> Completed reconstruction of street.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Estimate by Engineering.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> Yes it is part of Downtown Master Plan dated 12/31/2021</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	\$125,000	-	-	-	-	\$125,000
Other - TIF Increment - 17	-	-	-	-	\$4,000,000	-	\$4,000,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$125,000	-	-	\$4,000,000	-	\$4,125,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$4,000,000	-	\$4,000,000
Planning/Design	\$75,000	\$125,000	-	-	-	-	\$200,000
	-	\$125,000	-	-	\$4,000,000	-	\$4,125,000

924 Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr*(No Funding in 2025)***Total Funding****\$90,000**

New Borrowing: \$90,000

Sidewalk infill from 33rd Street S to Zion Dr on the East side of HWY 14/61/35. This completes the sidewalk from 33rd Street to southern edge of City Limits. The project will also provide accessible curb ramps to reach the existing MTU bus stop on 33rd Street. Project requested from CM Neumann.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Haldeman, Cullen

Justification:What is the request's desired outcome?

Add sidewalk to complete pedestrian access.

How will this outcome be measured?

Lineal feet of new sidewalk

What is the methodology used to determine the budget for this project?

Engineering Department Estimates.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 12/12/2023

Is this request part of an approved master plan?

Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$90,000	\$90,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$90,000	\$90,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$90,000	\$90,000
	-	-	-	-	-	\$90,000	\$90,000

925 Midblock Crosswalk - 1600 block Park Ave

*(No Funding in
2025)*

Total Funding

\$30,000

New Borrowing: \$30,000

Installation of midblock curb extensions and crosswalk between Tower Park and Mount Calvary-Grace School. Feedback from administrators at the school identified speeding cars as a safety concern on Park Ave.

CM Schwarz requested

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Safer crossing of Park Ave between Grace Calvary and Tower Park and reduced speeds near the school.

How will this outcome be measured?

Installation of midblock crosswalk and curb extensions

What is the methodology used to determine the budget for this project?

Engineering Department Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$30,000	\$30,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$30,000	\$30,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$30,000	\$30,000
	-	-	-	-	-	\$30,000	\$30,000

930 Campbell Rd - midblock RRFB at Emersen Elementary

(No Funding in 2025)

Total Funding

\$45,000

New Borrowing: \$45,000

Installation of Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Proximity to Emersen Elementary School. To be retrofit into existing pavement and median island.
Request by Neighborhood group & CM Sleznikow.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?

Installation of median islands, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$45,000	\$45,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$45,000	\$45,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$45,000	\$45,000
	-	-	-	-	-	\$45,000	\$45,000

934 Ranger Drive - midblock RRFB at Wood & Sill

(No Funding in 2025)

Total Funding

\$120,000

New Borrowing: \$120,000

Installation of two Rectangular Rapid Flahing Beacons (RRFB) and Pedistrian islands for safety concerns. Located at existing crosswalks at Wood Street & Sill Street. Proximity to Boys & Girls Club and Logan High School.
Request by Neighborhood group & CM Goggin.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?

Installation of median islands, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?

Engineering Department Estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Safe Routes to School

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$120,000	\$120,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$120,000	\$120,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$120,000	\$120,000
	-	-	-	-	-	\$120,000	\$120,000

935 7th Street S - RRFB at Tyler St

(No Funding in 2025)

Total Funding

\$55,000

New Borrowing: \$55,000

Installation of a Rectangular Rapid Flahing Beacon (RRFB) and Pedistrian islands for safety concerns. Located at southwest side of 7th Street S & Tyler Street. Gundersen Founders & East Building. Request by Gundersen & CM Schwarz & CM Woodard.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Increased safety and awareness of pedestrians crossing 7th.

How will this outcome be measured?

Installation of median island, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?

Egngineering Department Estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$55,000	\$55,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$55,000	\$55,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$55,000	\$55,000
	-	-	-	-	-	\$55,000	\$55,000

936 Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln

*(No Funding in
2025)*

Total Funding

\$406,000

New Borrowing: \$406,000

Install new sidewalk along 29th St S (West side of street) from Cass Street to Cliffwood Ln and along Cliffwood Ln from 28th to 29th on both sides of the street. May include small amounts of fill. This project will work towards the build of new sidewalk to the Bluffs Neighborhood.
Request from Neighborhood group and CM Kiel.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?

New sidewalks installed.

How will this outcome be measured?

Square foot of new sidewalk installed.

What is the methodology used to determine the budget for this project?

Engineering estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - New Debt Issue

EXPENDITURE CATEGORIES:

Streets - Bicycle and Pedestrian Improvements

SPENDING PLAN:

Construction/Maintenance

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$406,000	\$406,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$406,000	\$406,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$406,000	\$406,000
	-	-	-	-	-	\$406,000	\$406,000

937 Sidewalk infill Farnam St from 28th St S to Cliffwood Ln*(No Funding in 2025)***Total Funding****\$301,000**

New Borrowing: \$301,000

Install new sidewalk along Farnam St from 28th St S to Cliffwood Ln.
May include small amounts of fill.
This project will work towards the build of new sidewalk to the Bluffside Neighborhood.
Request from Neighborhood group and CM Kiel

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
New sidewalks installed.

How will this outcome be measured?
Square foot of new sidewalk installed

What is the methodology used to determine the budget for this project?
Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$301,000	\$301,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$301,000	\$301,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$301,000	\$301,000
	-	-	-	-	-	\$301,000	\$301,000

938 Pedestrian Lighting - Jackson St, from 3rd to West Ave*(No Funding in 2025)***Total Funding****\$950,000**

New Borrowing: \$950,000

Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along Jackson Street from 3rd Street to West Avenue.
Request by Neighborhood group and CM Mindel and Woodard.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Hassemer, Jamie

Justification:What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing - New Debt Issue**

	Past	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue	-	-	-	-	-	\$950,000	\$950,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$950,000	\$950,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$950,000	\$950,000
	-	-	-	-	-	\$950,000	\$950,000

939 Pedestrian Lighting - 8th Street S, from Market to Denton*(No Funding in 2025)***Total Funding****\$877,000**

New Borrowing: \$877,000

Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along 8th Street S from Market Street to Denton Street.
Request by Neighborhood group and CM Mindel, Schwarz, and Woodard.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Hassemer, Jamie

Justification:What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$877,000	\$877,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$877,000	\$877,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$877,000	\$877,000
	-	-	-	-	-	\$877,000	\$877,000

959 Sidewalk Infill Bliss Rd from RR to Oak Trail

*(No Funding in
2025)*

Total Funding

\$244,000

New Borrowing: \$244,000

Install new sidewalk along Bliss Rd from RR to Oak Trail entrance.
May include fill and retaining wall.
Request from Neighborhood group and CM Sleznirow

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
New sidewalks installed.

How will this outcome be measured?
Square foot of new sidewalk

What is the methodology used to determine the budget for this project?
Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$244,000	\$244,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$244,000	\$244,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$244,000	\$244,000
	-	-	-	-	-	\$244,000	\$244,000

964 Pedestrian Lighting - St Andrew St from Caledonia to George

(No Funding in 2025)

Total Funding

\$444,000

New Borrowing: \$444,000

Installation of pedestrian lighting for safety and mizzd used by vehicles, pedestrians, and bicycles along St. Andrew St from Caledonia to George.

Request by Neighborhood group and CM Janssen.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$444,000	\$444,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$444,000	\$444,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$444,000	\$444,000
	-	-	-	-	-	\$444,000	\$444,000

Utilities

2025 Total Funding

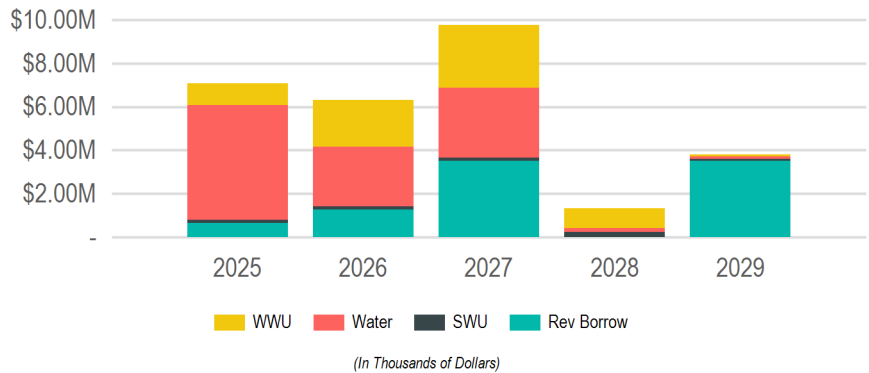
\$7,070,000

2025 New Borrowing

\$650,000

2025 City Funded

\$7,070,000



Requests

Request	2025	2026	2027	2028	2029	Total
500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
611: Rehabilitation of the Green Island Sanitary Lift Station	\$600,000	-	-	-	-	\$600,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$5,000,000	-	-	\$5,500,000
886: Force Main Locating & Condition Assessment	\$300,000	-	-	-	-	\$300,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$700,000	-	-	-	\$800,000
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	-	\$200,000
912: Well Access and Security	\$50,000	-	-	-	-	\$50,000
974: WWTP Office Remodel	\$50,000	\$582,000	-	-	-	\$632,000
689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
879: Fiber to Grandad Reservoir	-	\$500,000	-	-	-	\$500,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
887: Market Street Bridge Watermain Replacement	-	-	\$3,000,000	-	-	\$3,000,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$650,000	\$1,282,000	\$3,500,000	-	\$3,510,000	\$8,942,000
Revenue Bonds/Notes	\$650,000	\$1,282,000	\$3,500,000	-	\$3,510,000	\$8,942,000
Operating Funds	\$6,420,000	\$5,030,000	\$6,270,000	\$1,325,000	\$300,000	\$19,345,000
Enterprise/Utility Funds	\$6,420,000	\$5,030,000	\$6,270,000	\$1,325,000	\$300,000	\$19,345,000
	\$7,070,000	\$6,312,000	\$9,770,000	\$1,325,000	\$3,810,000	\$28,287,000

184 Street Best Management Practice (BMP)

2025 Funding	Total Funding
\$50,000	\$500,000

Funding for the minor stormwater quality improvement components of Complete Street projects such as adding a Bio-cell excavation and soil. Full Green Infrastructure projects are funded on a project by project basis. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.

Requesting Department(s): Engineering; Stormwater Utility

Request Type: Program

Current Status: Not Started

Timeline: 2020 to 2030

Department Point of Contact: Erickson, Tina

Justification:

What is the request's desired outcome?

Funding to add "Green" stormwater component to complete streets.

How will this outcome be measured?

Pounds of TSS removed annually.

What is the methodology used to determine the budget for this project?

Past needs and costs.

Explain why project will take more than one year to complete?

Ongoing program, with unused funds rolled into balance for next year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Common Council on 7/1/2012 (see Legistar N/A)

Is this request part of an approved master plan?

Yes it is part of Stormwater Utility creation and maintenance dated 7/1/2012

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs	Source	FTEs	Amount
SUBSCRIPTION	Parking Utility	-	\$240,000

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$500,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$400,000
	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$500,000

227 Sanitary Sewer Repair and Rehab Projects

*(No Funding in
2025)*

Total Funding

\$1,700,000

Preventative maintenance done on sanitary sewer system in conjunction with street projects. Budgeted every 2 years. Dept Rank High

Requesting Department(s): Sanitary Sewer Utility
Request Type: Program
Current Status: Not Started
Timeline: 2020 to 2029
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Restore failing sanitary sewers and reduce inflow & infiltration of clean water into the sanitary sewer system.

How will this outcome be measured?

Continued operations of sewer system without breakdowns.

What is the methodology used to determine the budget for this project?

Past experience & engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$700,000	-	\$500,000	-	\$500,000	-	\$1,700,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$700,000	-	\$500,000	-	\$500,000	-	\$1,700,000
SPENDING PLAN:							
Construction/Maintenance	\$850,000	-	\$500,000	-	\$500,000	-	\$1,850,000
	\$700,000	-	\$500,000	-	\$500,000	-	\$1,700,000

492 Well House Furnace Replacements

2025 Funding	Total Funding	
\$120,000	\$815,000	
<p>Replace aging gas furnaces and AC at well houses.</p> <p>Requesting Department(s): Water Utility Request Type: Project Current Status: Not Started Timeline: 05/23 to 6/27 Department Point of Contact: Deml, Mike</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Secure efficient well houses.</p> <p><u>How will this outcome be measured?</u> installation of new HVAC.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Cost of similar projects in past and contractor estimates</p> <p><u>Explain why project will take more than one year to complete?</u> Multiple locations</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p> <p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$455,000	\$120,000	\$120,000	\$120,000	-	-	\$815,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$455,000	\$120,000	\$120,000	\$120,000	-	-	\$815,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	\$120,000	\$120,000	\$120,000	-	-	\$760,000
Planning/Design	\$15,000	-	-	-	-	-	\$15,000
	\$455,000	\$120,000	\$120,000	\$120,000	-	-	\$815,000

500 Myrick Pump Station Improvements

2025 Funding	Total Funding	
\$5,000,000	\$12,500,000	
<p>To study and improve the Myrick Pump Station office, shop, and warehouse space. Includes a needs/planning study in 2021, design and bidding in 2021-24, Asbestos removal in 2022. Construction in 2025 & 2026.</p>		

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Design
Timeline: 01/20 to 10/26
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Improved work efficiencies driven by space need improvement.

How will this outcome be measured?
Utilization of newly created space.

What is the methodology used to determine the budget for this project?
Similar past projects. Year one study will define final scope and costs.

Explain why project will take more than one year to complete?
Major construction project with planning phase.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
SPENDING PLAN:							
Construction/Maintenance	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
Planning/Design	\$250,000	-	-	-	-	-	\$250,000
	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000

578 Storm Water Utility Casting and Catch Basin Replacement Funds

2025 Funding	Total Funding	
\$100,000	\$900,000	
<p>This is a pot of money to fund bid awards containing storm catch basins, manholes, and castings installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.</p> <p>Requesting Department(s): Engineering; Stormwater Utility Request Type: Project Current Status: Not started Timeline: 2021 to 2029 Department Point of Contact: Schipper, Luke</p>		

Justification:

What is the request's desired outcome?

Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?

Projects have sufficient funding

What is the methodology used to determine the budget for this project?

Based off last years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

579 Sanitary Sewer Utility Casting and Manhole Replacement Funds**2025 Funding****\$100,000****Total Funding****\$900,000**

This request is to fund bid awards containing sanitary sewer manholes and castings installed by contractors not scoped in original projects. Any funds not allocated at year end will not rollover and be returned to the Sanitary Sewer cash reserve.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Ongoing

Timeline: 2021 to 2029

Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?

Projects have funds

What is the methodology used to determine the budget for this project?

Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

611 Rehabilitation of the Green Island Sanitary Lift Station

2025 Funding	Total Funding	
\$600,000	\$650,000	
<p>Rehabilitate the sanitary lift station on Green Island. The reliability of this lift station has been dropping significantly in recent years causing excessive overtime callouts and maintenance costs.</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Timeline: 05/23 to 10/25 Department Point of Contact: Hein, Brian</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> To eliminate the unreliable nature of the lift station as it is and bring maintenance time and materials costs back down to a reasonable level.</p> <p><u>How will this outcome be measured?</u> Easily identified by decreases in total call outs and yearly maintenance costs.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Estimate</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p> <p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$50,000	\$600,000	-	-	-	-	\$650,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	\$50,000	\$600,000	-	-	-	-	\$650,000
SPENDING PLAN:							
Construction/Maintenance	-	\$600,000	-	-	-	-	\$600,000
Planning/Design	\$50,000	-	-	-	-	-	\$50,000
	\$50,000	\$600,000	-	-	-	-	\$650,000

684 Bluff Slough Sanitary Station Controls Upgrade

*(No Funding in
2025)*

Total Funding

\$700,000

Upgrade to the control system at the Bluff Slough sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Planning

Timeline: 2024 to 2026

Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control systems at the Bluff Slough sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Continued reliable operation of the lift station.

What is the methodology used to determine the budget for this project?

Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$700,000	-	-	-	\$700,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$700,000	-	-	-	\$700,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$700,000	-	-	-	\$700,000
Planning/Design	\$100,000	-	-	-	-	-	\$100,000
	-	-	\$700,000	-	-	-	\$700,000

689 Parkview Sanitary Station Controls Upgrade

*(No Funding in
2025)*

Total Funding

\$710,000

Upgrading of the control systems at the Parkview sanitary lift station.
Sister project to #684.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Planning

Timeline: 2026

Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control systems at the Parkview sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Replacement of system

What is the methodology used to determine the budget for this project?

Contractor estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$710,000	-	-	-	\$710,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$710,000	-	-	-	\$710,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$650,000	-	-	-	\$650,000
Planning/Design	-	-	\$60,000	-	-	-	\$60,000
	-	-	\$710,000	-	-	-	\$710,000

690 Valleybrook Sanitary Station Rehabilitation*(No Funding in 2025)***Total Funding****\$400,000**

Upgrading the control and pumping systems at the Valleybrook sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Planning

Timeline: 2027 to 2028

Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control and pumping systems at the Valleybrook sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Continued reliable operation of the lift station

What is the methodology used to determine the budget for this project?

Vendor Estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$100,000	\$300,000	-	\$400,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	\$100,000	\$300,000	-	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$300,000	-	\$300,000
Planning/Design	-	-	-	\$100,000	-	-	\$100,000
	-	-	-	\$100,000	\$300,000	-	\$400,000

708 Disinfection Building Roof Replacement

*(No Funding in
2025)*

Total Funding

\$150,000

Replace the aging roof on the disinfection building at the waste water treatment plant.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Planning

Timeline: 2026

Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Replace aging roof on the treatment plant disinfection building, the roof will be 33 years old.

What is the methodology used to determine the budget for this project?

Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$150,000	-	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	\$150,000	-	-	-	\$150,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$130,000	-	-	-	\$130,000
Planning/Design	-	-	\$20,000	-	-	-	\$20,000
	-	-	\$150,000	-	-	-	\$150,000

808 Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

2025 Funding	Total Funding	
\$500,000 New Borrowing: \$500,000	\$6,000,000 New Borrowing: \$3,500,000	
<p>Replace the UV treatment system with new, due to age</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Timeline: 1/2025 to 12/2027 Department Point of Contact: Greeno, Jared</p>		

Justification:

What is the request's desired outcome?
Planned Replacement so is operational and we have no failures

How will this outcome be measured?
If UV is replaced

What is the methodology used to determine the budget for this project?
Engineers estimate from Feasibility Study plus inflation

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Wastewater Treatment Plant Facility Plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: WDNR design approval and permitting

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	\$500,000	\$500,000	-	\$2,500,000	-	-	\$3,500,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$2,500,000	-	-	\$2,500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	\$500,000	\$500,000	-	\$5,000,000	-	-	\$6,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$5,000,000	-	-	\$5,000,000
Planning/Design	-	\$500,000	-	-	-	-	\$500,000
	\$500,000	\$500,000	-	\$5,000,000	-	-	\$6,000,000

809 Replace Cold Storage roof at WWTP

*(No Funding in
2025)*

Total Funding

\$200,000

Planned Roof Replacement

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Timeline: 1/2027 to 10/2027

Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?

Dry building

How will this outcome be measured?

Dry building

What is the methodology used to determine the budget for this project?

Facility Plan Engineering estimate plus inflation

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of WWTP Facility plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$200,000	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	\$200,000	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000

812 Add 3rd Pump and outfall to Monitor St. Lift Station

2025 Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$800,000 New Borrowing: \$800,000	
<p>The 2022 project added a spot for a pump, but it would not be needed until Monitor Street Storm water pipes are upsized. This is a precursor project to the Monitor Street Reconstruction (CIP 182).</p> <p>Requesting Department(s): Stormwater Utility Request Type: Project Timeline: 2025 to 2026 Department Point of Contact: Hein, Brian</p>		

Justification:

What is the request's desired outcome?
reduce flooding on Northside

How will this outcome be measured?
Flooding occurrence in sewershed

What is the methodology used to determine the budget for this project?
Engineer estimate from EDA project

Explain why project will take more than one year to complete?
Design in 2025, constuction in 2026

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$100,000	\$700,000	-	-	-	\$800,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	-	\$100,000	\$700,000	-	-	-	\$800,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	\$100,000	\$700,000	-	-	-	\$800,000
	-	\$100,000	\$700,000	-	-	-	\$800,000

814 Mormon Coulee Road Flood Fix Study

(No Funding in 2025)

Total Funding

\$100,000

Hire consultant to perform an engineering study to determine a fix to the Mormon Coulee Road flooding.

Requesting Department(s): Stormwater Utility

Request Type: Project

Timeline: 1/2028 to 10/2028

Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?

A preliminary design and cost estimate to reduce flooding

How will this outcome be measured?

When we have a defined project to put into the 2028 CIP

What is the methodology used to determine the budget for this project?

Knowledge of cost of past projects like this.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	\$100,000	-	\$100,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	-	-	-	\$100,000	-	\$100,000
SPENDING PLAN:							
Other	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000

877 Fiber to Well 13*(No Funding in 2025)***Total Funding****\$75,000**

Add conduit, fiber, connections, and equipment to connect Well 13 to SCADA via fiber network.

Requesting Department(s): Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
 Reliable connection to SCADA

How will this outcome be measured?
 When the Well 13 is connected via fiber, and the cell phone connection can be removed

What is the methodology used to determine the budget for this project?
 Estimate from Engineering Department

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	\$75,000	-	\$75,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	-	-	\$75,000	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$75,000	-	\$75,000
	-	-	-	-	\$75,000	-	\$75,000

879 Fiber to Grandad Reservoir*(No Funding in 2025)***Total Funding****\$500,000**

Add conduit, fiber, connections, and equipment to connect Grandad Reservoir to SCADA via fiber network.

Requesting Department(s): Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026
 Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?

Reliable connection to SCADA

How will this outcome be measured?

When Grandad Reservoir is connected via fiber, and teh cell phone connection can be removed

What is the methodology used to determine the budget for this project?

Estimate from Engineering Department

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	\$500,000	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	\$500,000	-	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$500,000	-	-	-	\$500,000
	-	-	\$500,000	-	-	-	\$500,000

883 Water Utility Replacement Funds

2025 Funding	Total Funding	
\$100,000	\$600,000	
<p>This is a pot of money to fund bid awards containing water mains, valves, hydrants, and services installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Water cash reserve.</p> <p>Requesting Department(s): Water Utility Request Type: Project Current Status: Not Started Timeline: 2024 to 2029 Department Point of Contact: Medinger, Peter</p>		

Justification:

What is the request's desired outcome?

Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?

Projects have sufficient funding

What is the methodology used to determine the budget for this project?

Based off previous years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
EXPENDITURE CATEGORIES:							
Water - Watermains	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

886 Force Main Locating & Condition Assessment

2025 Funding	Total Funding	
\$300,000	\$300,000	
<p>Locate existing forcemains and assess the conditions of the pipes.</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Current Status: Not Started Timeline: 2025 Department Point of Contact: Schipper, Luke</p>		

Justification:

What is the request's desired outcome?

Locate existing locations of all forcemains and determine the conditions of the pipes.

How will this outcome be measured?

The ability to accurately depict the forcemains on the City's GIS maps and determine if repairs or replacements are required.

What is the methodology used to determine the budget for this project?

Consultant estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$300,000	-	-	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$300,000	-	-	-	-	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	\$300,000	-	-	-	-	\$300,000
	-	\$300,000	-	-	-	-	\$300,000

887 Market Street Bridge Watermain Replacement*(No Funding in 2025)***Total Funding****\$3,000,000**

Replace the existing watermain attached to the Market Street Bridge.

Requesting Department(s): Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Asp, Brian

Justification:What is the request's desired outcome?

Replace the existing 6" watermain attached to the Market Street Bridge by moving it underground to maintain redundancy to Isle La Plume and improve security.

How will this outcome be measured?

Construction of the new watermain.

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	\$3,000,000	-	-	\$3,000,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	\$3,000,000	-	-	\$3,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$3,000,000	-	-	\$3,000,000
	-	-	-	\$3,000,000	-	-	\$3,000,000

912 Well Access and Security

2025 Funding	Total Funding	
\$50,000	\$100,000	
<p>Various improvements to water well facilities, including fiber optic connectitons, fob/ID access doors, and security cameras.</p> <p>Requesting Department(s): Water Utility Request Type: Project Current Status: Not Started Timeline: 2024 to 2025 Department Point of Contact: Wodarz, Caleb</p>		

Justification:What is the request's desired outcome?

Increased security measures to monitor and track utility facilities and respond to alarms.

How will this outcome be measured?

Installaiton of infrastructure, as listed in Description.

What is the methodology used to determine the budget for this project?

Past engineering projects.

Explain why project will take more than one year to complete?

Multiple wells are in sporadic locations across the City. All cannot be connected at once.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Common Council on 8/10/2023 (see Legistar 23-0663)

Is this request part of an approved master plan?

Yes it is part of 2024-2028 CIP Budget dated 8/10/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs	Source	FTEs	Amount
Infrastructure & Power	Water Utility	-	\$1,250

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$50,000	\$50,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$50,000	\$50,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	\$50,000	\$50,000	-	-	-	-	\$100,000
	\$50,000	\$50,000	-	-	-	-	\$100,000

943 Ward Ave & 33rd St Watermain*(No Funding in 2025)***Total Funding****\$50,000**

New Borrowing: \$50,000

Reroute watermain from under bridge abument.

Requesting Department(s): Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2025

Department Point of Contact: Medinger, Peter

Justification:What is the request's desired outcome?

Relocate watermain.

How will this outcome be measured?

Resiliency of the water distribution system.

What is the methodology used to determine the budget for this project?

Engineers Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	-	\$50,000	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$50,000	\$50,000
	-	-	-	-	-	\$50,000	\$50,000

950 South Ave Sanitary Sewer Lining*(No Funding in 2025)***Total Funding****\$1,230,000**

New Borrowing: \$1,230,000

Sanitary sewer lining on South Ave from Ward Ave to Redfield St

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Schipper, Luke

Justification:What is the request's desired outcome?

Maintenance of the sanitary sewer to provide longer life

How will this outcome be measured?

Lining of sewer mains

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$1,230,000	\$1,230,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$1,230,000	\$1,230,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,230,000	\$1,230,000
	-	-	-	-	-	\$1,230,000	\$1,230,000

952 Charles St Sanitary at rail crossing

*(No Funding in
2025)*

Total Funding

\$510,000

New Borrowing: \$510,000

Replace sanitary sewer under rail road.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Replace sanitary sewer

How will this outcome be measured?

Eliminate sags in sewer pipe

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility

Past	2025	2026	2027	2028	2029	Total
-	-	-	-	-	\$510,000	\$510,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains

-	-	-	-	-	\$510,000	\$510,000
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SPENDING PLAN:

Construction/Maintenance

-	-	-	-	-	\$510,000	\$510,000
-	-	-	-	-	\$510,000	\$510,000

953 West George St Storm Extension*(No Funding in 2025)***Total Funding****\$295,000**

New Borrowing: \$295,000

Extend storm sewer to prevent flooding during high river stage

Requesting Department(s): Stormwater Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Schipper, Luke

Justification:What is the request's desired outcome?

Eliminate flooding during high river stage

How will this outcome be measured?

Reduced street flooding

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - Revenue Bonds/Notes: Storm Water Utility

Past	2025	2026	2027	2028	2029	Total
-	-	-	-	-	\$295,000	\$295,000

EXPENDITURE CATEGORIES:

Storm Sewer/Stormwater - Storm Sewer Mains

-	-	-	-	-	\$295,000	\$295,000
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SPENDING PLAN:

Construction/Maintenance

-	-	-	-	-	\$295,000	\$295,000
-	-	-	-	-	\$295,000	\$295,000

954 Oak Street Watermain- Gillette Pl to Rublee St*(No Funding in 2025)***Total Funding****\$745,000**

New Borrowing: \$745,000

Up size watermain to increase supply to businesses

Requesting Department(s): Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Medinger, Peter

Justification:What is the request's desired outcome?

Upsize watermain to increase supply

How will this outcome be measured?

Elimination of watermain breaks

What is the methodology used to determine the budget for this project?

Engineers Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$745,000	\$745,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	-	\$745,000	\$745,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$745,000	\$745,000
	-	-	-	-	-	\$745,000	\$745,000

955 Farnam St Sanitary Replacement

(No Funding in 2025)

Total Funding

\$680,000

New Borrowing: \$680,000

Replace sanitary sewer on Farnam St under rail road

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Replace sanitary sewer main

How will this outcome be measured?

Eliminating sags in sewer main

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$680,000	\$680,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$680,000	\$680,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$680,000	\$680,000
	-	-	-	-	-	\$680,000	\$680,000

974 WWTP Office Remodel

2025 Funding	Total Funding	
\$50,000 New Borrowing: \$50,000	\$632,000 New Borrowing: \$632,000	
<p>Remodel the office space at the WWTP. Work to include A/E, HVAC, interior walls, furniture, and general construction.</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Current Status: Not Started Timeline: 2025 to 2026 Department Point of Contact: Greeno, Jared</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Update the office space at the WWTP.</p> <p><u>How will this outcome be measured?</u> Having a functional and efficient office work space.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering estimate</p> <p><u>Explain why project will take more than one year to complete?</u> Design in 2025, Constuction in 2026</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p> <p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$50,000	\$582,000	-	-	-	\$632,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	\$50,000	\$582,000	-	-	-	\$632,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$582,000	-	-	-	\$582,000
Planning/Design	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	\$582,000	-	-	-	\$632,000

976 WWTP Digester Cover Rehabilitation

(No Funding in 2025)

Total Funding

\$1,000,000

New Borrowing: \$1,000,000

Rehabilitation of a digester cover at the WWTP

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?

The rehabilitation of one of the digester covers at the WWTP.

How will this outcome be measured?

Having a fully functioning cover on the digester to insure efficient performance.

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$1,000,000	-	-	\$1,000,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	\$1,000,000	-	-	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,000,000	-	-	\$1,000,000
	-	-	-	\$1,000,000	-	-	\$1,000,000

Airport

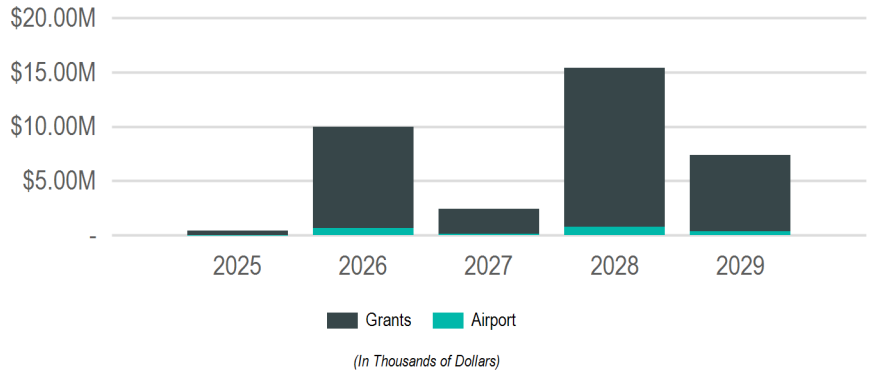
2025 Total Funding

\$400,000

2025 New Borrowing

2025 City Funded

\$20,000



Requests

Request	2025	2026	2027	2028	2029	Total
917: Environmental Assessment - Runway 4/22 Removal	\$400,000	-	-	-	-	\$400,000
711: South GA Apron Reconstruction	-	\$9,000,000	-	-	-	\$9,000,000
767: Reconstruct Terminal Parking Lot - Phase 2	-	\$1,000,000	-	-	-	\$1,000,000
616: Terminal Outbound Baggage Expansion	-	-	\$800,000	-	-	\$800,000
712: Airfield Drainage Improvement	-	-	\$650,000	-	-	\$650,000
769: East GA Apron Reconstruction	-	-	\$600,000	\$9,000,000	-	\$9,600,000
918: Remove Runway 4/22	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
615: Construct Connector Taxiway	-	-	-	\$1,200,000	-	\$1,200,000
619: Prepare Development Site	-	-	-	\$100,000	-	\$100,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$100,000	\$2,400,000	\$2,500,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Grants & Other Intergovernmental	\$380,000	\$9,350,000	\$2,327,500	\$14,615,000	\$7,030,000	\$33,702,500
Federal	\$360,000	\$8,100,000	\$2,205,000	\$13,770,000	\$6,660,000	\$31,095,000
State	\$20,000	\$1,250,000	\$122,500	\$845,000	\$370,000	\$2,607,500
Operating Funds	\$20,000	\$650,000	\$122,500	\$785,000	\$370,000	\$1,947,500
Enterprise/Utility Funds	\$20,000	\$650,000	\$122,500	\$785,000	\$370,000	\$1,947,500
	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000

615 Construct Connector Taxiway*(No Funding in 2025)***Total Funding****\$1,200,000**

Construct connector taxiway between Runway 13/31 and Taxiway B - NOTE of 1/10/2024, this project is being pushed to an outer year. Progress on Runway 13/31 and Taxiway B are not conducive to considering this project at this time.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2030
 Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

The desired outcome is a new taxiway to improve safety and flow of aircraft movement on the airfield.

How will this outcome be measured?

Improvement of airfield geometry.

What is the methodology used to determine the budget for this project?

Engineer estimate.

Explain why project will take more than one year to complete?

This project may take more than one year due to the difference in the City's fiscal year and that of our State/Federal funding partners.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	\$1,080,000	-	\$1,080,000
Grants - State	-	-	-	-	\$60,000	-	\$60,000
Operating - Passenger Facility Charges	-	-	-	-	\$60,000	-	\$60,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	-	\$1,200,000	-	\$1,200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,200,000	-	\$1,200,000
	-	-	-	-	\$1,200,000	-	\$1,200,000

616 Terminal Outbound Baggage Expansion*(No Funding in 2025)***Total Funding****\$800,000**

Expand and/or retrofit the outbound baggage facility to meet current demand.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2027
 Department Point of Contact: Koss, Lauren

Justification:What is the request's desired outcome?

The desired outcome is a new or retrofitted baggage conveyor for outbound baggage that meets the current needs of the airport.

How will this outcome be measured?

Improvement of airport performance and passengers' service quality.

What is the methodology used to determine the budget for this project?

Engineer's estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation Bureau of Aeronautics.

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - Federal	-	-	-	\$720,000	-	-	\$720,000
Grants - State	-	-	-	\$40,000	-	-	\$40,000
Operating - Passenger Facility Charges	-	-	-	\$40,000	-	-	\$40,000

EXPENDITURE CATEGORIES:

Airport - Terminal	-	-	-	\$800,000	-	-	\$800,000
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SPENDING PLAN:

Construction/Maintenance	-	-	-	\$800,000	-	-	\$800,000
	-	-	-	\$800,000	-	-	\$800,000

619 Prepare Development Site*(No Funding in 2025)***Total Funding****\$100,000**

Remove existing sand storage facility and prepare the site for future development.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2028
 Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

The desired outcome is a demolished building and a prepared site for development.

How will this outcome be measured?

Successful demolition of old building.

What is the methodology used to determine the budget for this project?

Engineer's estimate.

Explain why project will take more than one year to complete?

This project may take two years due to the fiscal year of our State partner differing from the fiscal year of the City.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics and Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - State	-	-	-	-	\$80,000	-	\$80,000
Operating - Airport Operating Funds	-	-	-	-	\$20,000	-	\$20,000

EXPENDITURE CATEGORIES:

Airport - Other Buildings	-	-	-	-	\$100,000	-	\$100,000
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SPENDING PLAN:

Other	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000

621 Snow Removal Equipment Building Rehabilitation/Expansion*(No Funding in 2025)***Total Funding****\$2,500,000**

Modernize, expand, and alter the snow removal equipment building to meet current needs.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2028 to 2029
 Department Point of Contact: Koss, Lauren

Justification:

What is the request's desired outcome?

The desired outcome is a modernized and updated snow removal equipment building.

How will this outcome be measured?

Based on existing building design standards and functionality of building.

What is the methodology used to determine the budget for this project?

Engineer's estimate.

Explain why project will take more than one year to complete?

It is intended that this project will be designed in 2028 and constructed in 2029.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - Federal	-	-	-	-	\$90,000	\$2,160,000	\$2,250,000
Grants - State	-	-	-	-	\$5,000	\$120,000	\$125,000
Operating - Passenger Facility Charges	-	-	-	-	\$5,000	\$120,000	\$125,000

EXPENDITURE CATEGORIES:

Airport - Other Buildings	-	-	-	-	\$100,000	\$2,400,000	\$2,500,000
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SPENDING PLAN:

Construction/Maintenance	-	-	-	-	\$100,000	\$2,400,000	\$2,500,000
	-	-	-	-	\$100,000	\$2,400,000	\$2,500,000

711 South GA Apron Reconstruction*(No Funding in 2025)***Total Funding****\$9,400,000**

Repair and reconstruct aging apron pavement on the east side of the airport. This will focus on the southern portion of the apron, from the airport fire station to the south. Design in 2024 with construction in 2025.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Planning
 Timeline: 9/2026 to 9/2027
 Department Point of Contact: Koss, Lauren

Justification:What is the request's desired outcome?

The desired outcome is a rehabilitated apron, extending the useful life of the pavement.

How will this outcome be measured?

A completed apron project that meets FAA specifications.

What is the methodology used to determine the budget for this project?

Engineers estimate.

Explain why project will take more than one year to complete?

A grant is usually anticipated late in the Federal fiscal year which is too close to winter to start construction, pushing construction to late spring or summer of the next year.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - Federal	\$360,000	-	\$8,100,000	-	-	-	\$8,460,000
Grants - State	\$20,000	-	\$450,000	-	-	-	\$470,000
Operating - Airport Operating Funds	\$20,000	-	\$450,000	-	-	-	\$470,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	\$20,000	-	\$450,000	-	-	-	\$470,000
Airport - Runways and Taxiways	\$380,000	-	\$8,550,000	-	-	-	\$8,930,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	-	\$9,000,000	-	-	-	\$9,400,000
	\$400,000	-	\$9,000,000	-	-	-	\$9,400,000

712 Airfield Drainage Improvement*(No Funding in 2025)***Total Funding****\$650,000**

Improvements to aging airfield drainage infrastructure.

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Design

Timeline: 6/2027 to 6/2028

Department Point of Contact: Koss, Lauren

Justification:What is the request's desired outcome?

The desired outcome is an improved stormwater system on the airport. This includes better drainage from critical infrastructure and repairs to existing infrastructure.

How will this outcome be measured?

Construction meets the intent of the previously developed storm water study, completed in fall of 2023.

What is the methodology used to determine the budget for this project?

The budget is determined by the stormwater study completed in 2023.

Explain why project will take more than one year to complete?

Due to funding partner fiscal years differing from the City's, this project will cover more than one year.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport ALP dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics, Federal Aviation Administration

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - Federal	-	-	-	\$585,000	-	-	\$585,000
Grants - State	-	-	-	\$32,500	-	-	\$32,500
Operating - Airport Operating Funds	-	-	-	\$32,500	-	-	\$32,500

EXPENDITURE CATEGORIES:

Airport - Runways and Taxiways	-	-	-	\$650,000	-	-	\$650,000
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SPENDING PLAN:

Construction/Maintenance	-	-	-	\$650,000	-	-	\$650,000
	-	-	-	\$650,000	-	-	\$650,000

767 Reconstruct Terminal Parking Lot - Phase 2*(No Funding in 2025)***Total Funding****\$1,100,000**

Reconstruction of a portion of the pay parking lot per the funding and phasing available from the Wisconsin Department of Transportation - Bureau of Aeronautics.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Design
 Timeline: 06/2026 to 9/2027
 Department Point of Contact: Koss, Lauren

Justification:What is the request's desired outcome?

This project's goal is to ensure the longevity of the primary pay parking of the airport. Design of this project was paid for under CIP project 23-088. This project will complete additional work not done under that project.

How will this outcome be measured?

Continued serviceability of parking services.

What is the methodology used to determine the budget for this project?

Engineers estimate.

Explain why project will take more than one year to complete?

State funding is allocated based on its fiscal year and allocation level. To capitalize on our opportunity for funding, budgeting ahead of the state is necessary which makes the projects appear to last longer.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has received all required approvals.

Approvals Received: WisDOT - Bureau of Aeronautics, design has received a commitment

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount			
Parking Expenses	Airport	1.0	\$70,000	Parking Revenue	600 - AIRPORT	\$450,000			
Request Budget			Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:									
Grants - State			\$80,000	-	\$800,000	-	-	-	\$880,000
Operating - Airport Operating Funds			\$20,000	-	\$200,000	-	-	-	\$220,000
EXPENDITURE CATEGORIES:									
Airport - Terminal			\$100,000	-	\$1,000,000	-	-	-	\$1,100,000
SPENDING PLAN:									
Construction/Maintenance			-	-	\$1,000,000	-	-	-	\$1,000,000
			\$100,000	-	\$1,000,000	-	-	-	\$1,100,000

769 East GA Apron Reconstruction*(No Funding in 2025)***Total Funding****\$9,600,000**

Reconstruct a portion of the east General Aviation aircraft parking apron.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Conceptual
 Timeline: 01/2027 to 12/2028
 Department Point of Contact: Turner, Ian

Justification:What is the request's desired outcome?

The project will result in an extended life of aircraft parking apron. 2027 funding will be for design and 2028 funding will be for construction.

How will this outcome be measured?

The desired outcome is a safe and operable parking apron.

What is the methodology used to determine the budget for this project?

Engineers estimate.

Explain why project will take more than one year to complete?

Due to our State/Federal partners having a fiscal year that is different than the City's.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - Federal	-	-	-	\$540,000	\$8,100,000	-	\$8,640,000
Grants - State	-	-	-	\$30,000	\$450,000	-	\$480,000
Operating - Airport Operating Funds	-	-	-	\$30,000	\$450,000	-	\$480,000

EXPENDITURE CATEGORIES:

Airport - Other Buildings	-	-	-	\$30,000	\$450,000	-	\$480,000
Airport - Runways and Taxiways	-	-	-	\$570,000	\$8,550,000	-	\$9,120,000

SPENDING PLAN:

Construction/Maintenance	-	-	-	-	\$9,000,000	-	\$9,000,000
Planning/Design	-	-	-	\$600,000	-	-	\$600,000
	-	-	-	\$600,000	\$9,000,000	-	\$9,600,000

917 Environmental Assessment - Runway 4/22 Removal

2025 Funding	Total Funding
\$400,000	\$400,000

The Federal Aviation Administration requires an Environmental Assessment to comply with the National Environmental Policy Act for removing of runways. In keeping with the La Crosse Regional Airport's 2037 Airport Master Plan, which calls for the removal of Runway 4/22, this Environmental Assessment is required to continue moving that plan forward.

Requesting Department(s): Airport
Request Type: Project
Current Status: Preliminary
Timeline: 10/2025 to 9/2026
Department Point of Contact: Turner, Ian

Justification:What is the request's desired outcome?

The outcome of this project will be determined by the Federal Aviation Administration which is the responsible agency for this action under the National Environmental Policy Act. An outcome will either be a Finding of No Significant Impact, a Finding of No Significant Impact with a Record of Decision, or a requirement to conduct a full Environmental Impact Statement.

How will this outcome be measured?

The Federal Aviation Administration is the responsible agency for this action under the National Environmental Policy Act and will determine the outcome.

What is the methodology used to determine the budget for this project?

Consultant estimate.

Explain why project will take more than one year to complete?

This project is scheduled to start early in Federal Fiscal Year 2026 and last between 6 and 12 months.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has received all required approvals.

Approvals Received: No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - Federal	-	\$360,000	-	-	-	-	\$360,000
Grants - State	-	\$20,000	-	-	-	-	\$20,000
Operating - Passenger Facility Charges	-	\$20,000	-	-	-	-	\$20,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	\$400,000	-	-	-	-	\$400,000
SPENDING PLAN:							
Planning/Design	-	\$400,000	-	-	-	-	\$400,000
	-	\$400,000	-	-	-	-	\$400,000

918 Remove Runway 4/22*(No Funding in 2025)***Total Funding****\$10,400,000**

Design and the removal of Runway 4/22. Project limits for all phases will be determined by the design, consultation with the Federal Aviation Administration, and available project funding.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Preliminary
 Timeline: 6/2027 to 5/2031
 Department Point of Contact: Koss, Lauren

Justification:What is the request's desired outcome?

This project will deliver a series of projects that phase the removal of Runway 4/22 while simultaneously addressing Federal Aviation Administration design standards at the La Crosse Regional Airport. The exact phases will be determined by the 2027 design of this work under project 918.

How will this outcome be measured?

The outcome will be measured through consultant interaction, coordination with the Wisconsin Department of Transportation - Bureau of Aeronautics, and the Federal Aviation Administration. This project will be measured by a completed scope of work.

What is the methodology used to determine the budget for this project?

Consultant communication and similar projects at other airports. The project, including design and three phases of work, was determined by escalating similar projects at two airports in Illinois.

Explain why project will take more than one year to complete?

This project is dependent on large Federal grants that will likely not be awarded until the end of the Federal Fiscal year. This prevents construction from starting until the following spring.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2025	2026	2027	2028	2029	Total
Grants - Federal	-	-	-	\$360,000	\$4,500,000	\$4,500,000	\$9,360,000
Grants - State	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
Operating - Passenger Facility Charges	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000

EXPENDITURE CATEGORIES:

Airport - Runways and Taxiways	-	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
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SPENDING PLAN:

Construction/Maintenance	-	-	-	-	\$5,000,000	\$5,000,000	\$10,000,000
Planning/Design	-	-	-	\$400,000	-	-	\$400,000
	-	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000

Bridges

2025 Total Funding

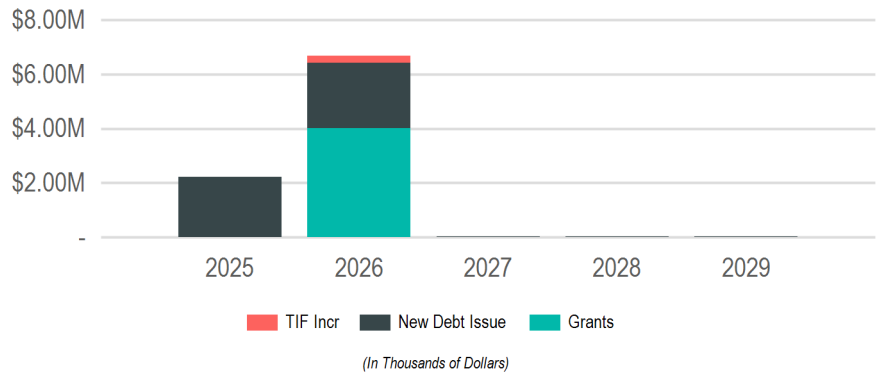
\$2,212,800

2025 New Borrowing

\$2,212,800

2025 City Funded

\$2,212,800



Requests

Request	2025	2026	2027	2028	2029	Total
688: Wagon Wheel Connector Trail	\$1,135,300	\$5,145,700	-	-	-	\$6,281,000
927: Bridge Approach Repair	\$450,000	-	-	-	-	\$450,000
904: Niedbalski Bridge Repair	\$300,000	-	-	-	-	\$300,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$100,000	\$750,000	-	-	-	\$850,000
968: Bridge Redeck - Pammel Creek Footbridge	\$100,000	-	-	-	-	\$100,000
970: Bridge Patching - State Rd	\$100,000	\$500,000	-	-	-	\$600,000
528: Bridge Maintenance & Inspections	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$147,500
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$2,212,800	\$2,412,800	\$30,000	\$30,000	\$32,500	\$4,718,100
New Debt Issue	\$2,212,800	\$2,412,800	\$30,000	\$30,000	\$32,500	\$4,718,100
Grants & Other Intergovernmental	-	\$4,010,400	-	-	-	\$4,010,400
Federal	-	\$4,010,400	-	-	-	\$4,010,400
Taxation	-	\$250,000	-	-	-	\$250,000
TIF Increment	-	\$250,000	-	-	-	\$250,000
	\$2,212,800	\$6,673,200	\$30,000	\$30,000	\$32,500	\$8,978,500

528 Bridge Maintenance & Inspections

2025 Funding	Total Funding	
\$27,500 New Borrowing: \$27,500	\$697,500 New Borrowing: \$697,500	
<p>Planned Maintenance & Repair - Copeland Ave and Lang Dr 2022, 2024, 2026 Biennial Bridge Inspections 2021, 2025 Quinquennial Underwater Bridge Inspections</p> <p>Requesting Department(s): Engineering Request Type: Program Current Status: Ongoing Timeline: 2020 to 2029 Department Point of Contact: Rasmussen, Ryan</p>		

Justification:

What is the request's desired outcome?

Repair and maintenance of bridges to keep them functional and safe.

How will this outcome be measured?

For the inspections, the biennial reports will be accepted and filed by the Wisconsin DOT. For the maintenance, physical construction will be completed for repairs to maintain the integrity and safety of the City's bridges.

What is the methodology used to determine the budget for this project?

Engineering estimates

Explain why project will take more than one year to complete?

Recurring inspections and maintenance/rehabilitation.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500
EXPENDITURE CATEGORIES:							
Bridges	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500
SPENDING PLAN:							
Construction/Maintenance	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500
	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500

688 Wagon Wheel Connector Trail

2025 Funding	Total Funding
\$1,135,300	\$7,416,300
New Borrowing: \$1,135,300	New Borrowing: \$3,405,900

The Wagon Wheel Trail will serve as a link between La Crosse, WI and La Crescent, MN along US Highway 14 west of the Cass St/Cameron Ave Bridges to the West Channel Boat Landing via a shared use trail and separate bridge adjacent to the West Channel Bridge.

- Widen north sidewalk on the West Channel Bridge by removing existing barrier and installing new barrier to widen the sidewalk
- Widen existing north sidewalk to create 10 foot shared-use trail between West Channel Bridge and underpass west of the Cass Street Bridge.
- Widen sidewalk to 10 foot shared-use trail south of US Highway 14 between existing RRFB and Cameron Bridge.
- Install and/or modify signage and pavement markings where required, mainly at each end of the main channel Mississippi River bridges.
- Construct a separate bicycle and pedestrian bridge adjacent to the existing bridge over the west channel of the Mississippi River.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: In design, site study and plan review phase
Timeline: 01/24 to 12/26
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?

Linking the Bike/Ped Network in Minnesota via La Crescent with the Bike/Ped network in Wisconsin via La Crosse. This connection has been identified as a high priority in several regional transportation plans.

How will this outcome be measured?

Usage of trail. Decrease in pedestrian/bicycle crashes along this corridor.

What is the methodology used to determine the budget for this project?

An updated and forecasted budget that was prepared in 2023. This budget includes design, studies, State agency approvals, and construction. The total cost is anticipated to be \$6.9 million. The City was awarded a Transportation Alternatives Program grant from the WisDOT in the amount of approximately \$4 million. The City is required to locally fund approximately \$1 million of the construction cost. No additional federal grant funding may be used for that amount. The Planning Department is actively applying for other grants to reduce the remaining amount of approximately \$1.9 million.

Explain why project will take more than one year to complete?

Grant funding is not available until 2026 and is only eligible to be used for construction. Design and plan approval will occur 2023 through 2025.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/17/2023

Is this request part of an approved master plan?

Yes it is part of 2035 Coulee Regional Bicycle Plan dated 5/19/2010

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Wisconsin DOT and Minnesota DOT will need to approve our recommended treatment for the shared-use trail which would cross the West Channel bridge. Board of Public Works will also require approval.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,135,300	\$1,135,300	\$1,135,300	-	-	-	\$3,405,900
Grants - Federal	-	-	\$4,010,400	-	-	-	\$4,010,400
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	\$1,135,300	\$1,135,300	\$5,145,700	-	-	-	\$7,416,300
SPENDING PLAN:							
Construction/Maintenance	-	\$1,135,300	\$1,135,300	-	-	-	\$2,270,600
Planning/Design	\$480,700	-	-	-	-	-	\$480,700
	\$1,135,300	\$1,135,300	\$5,145,700	-	-	-	\$7,416,300

703 Market Street Bridge Replacement

*(No Funding in
2025)*

Total Funding

\$250,000

Our request is to remove the existing pedestrian bridge and replace it with a new bridge constructed of more durable material.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Planning

Timeline: 01/26 to 12/28

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

The desired outcome is a new pedestrian bridge.

How will this outcome be measured?

By lowering the maintenance cost and increased usage.

What is the methodology used to determine the budget for this project?

The project budget is an estimate based upon department conversations with engineering firms.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	\$250,000	-	-	-	\$250,000
EXPENDITURE CATEGORIES:							
Bridges	-	-	\$250,000	-	-	-	\$250,000
SPENDING PLAN:							
Planning/Design	-	-	\$250,000	-	-	-	\$250,000
	-	-	\$250,000	-	-	-	\$250,000

904 Niedbalski Bridge Repair**2025 Funding****\$300,000**

New Borrowing: \$300,000

Total Funding**\$360,000**

New Borrowing: \$360,000

Underwater bridge inspection performed in 2023 showed deficiencies in the steel below the bridge. This project will perform necessary repairs to the bridge to sufficiently increase the lifecycle of the bridge.

Requesting Department(s): Engineering

Request Type: Project

Current Status: not designed.

Timeline: 2025

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Rehabilitation of Bridge.

How will this outcome be measured?

Future Bridge inspection.

What is the methodology used to determine the budget for this project?

Engineering Department Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$60,000	\$300,000	-	-	-	-	\$360,000
EXPENDITURE CATEGORIES:							
Bridges	\$60,000	\$300,000	-	-	-	-	\$360,000
SPENDING PLAN:							
Construction/Maintenance	-	\$300,000	-	-	-	-	\$300,000
Planning/Design	\$60,000	-	-	-	-	-	\$60,000
	\$60,000	\$300,000	-	-	-	-	\$360,000

927 Bridge Approach Repair

2025 Funding	Total Funding	
\$450,000 New Borrowing: \$450,000	\$450,000 New Borrowing: \$450,000	
<p>This project will replace bridge approach slabs at Lang Drive over the La Crosse River. The project will also repair bridge joints on Gillette Street over the CPKC/BNSF railroads and the nothern joint on River Valley Drive over CPKC railroad.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2025 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Replace settling bridge approache.

How will this outcome be measured?
Removal of bumps approaching the existing bridge.

What is the methodology used to determine the budget for this project?
Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$450,000	-	-	-	-	\$450,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$450,000	-	-	-	-	\$450,000
SPENDING PLAN:							
Construction/Maintenance	-	\$450,000	-	-	-	-	\$450,000
	-	\$450,000	-	-	-	-	\$450,000

967 Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St

2025 Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$850,000 New Borrowing: \$850,000	
<p>After 2023 inspection it was determined several bridges required repair. SE Copeland Viaduct MSE wall over CPKC Rail, River Valley Dr N & S bridge wing walls over BNSF Rail, and Gillette St wing walls and expansion joint repair over BNSF & CPKC Rail.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2025 to 2026 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Repair existing bridge wing walls, expansion joint, and MSE wall.

How will this outcome be measured?
2027 bridge inspection report.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates

Explain why project will take more than one year to complete?
First year design, second year construction

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$100,000	\$750,000	-	-	-	\$850,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$100,000	\$750,000	-	-	-	\$850,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$750,000	-	-	-	\$850,000
	-	\$100,000	\$750,000	-	-	-	\$850,000

968 Bridge Redeck - Pammel Creek Footbridge**2025 Funding****\$100,000**

New Borrowing: \$100,000

Total Funding**\$100,000**

New Borrowing: \$100,000

After 2024 inspection it was determined the Pammel Creek footbridge required redecking.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2025

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Replacement of decking material.

How will this outcome be measured?
2027 bridge inspection

What is the methodology used to determine the budget for this project?
Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

970 Bridge Patching - State Rd

2025 Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$600,000 New Borrowing: \$600,000	
<p>After 2023 inspection it was determined the bridge on State Rd required repair. This bridge requires patching to continue it's useful life.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2025 to 2026 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Repair existing bridge deck.

How will this outcome be measured?
2027 bridge inspection report.

What is the methodology used to determine the budget for this project?
Engineering Estimates

Explain why project will take more than one year to complete?
First year will be for design, second year is construction

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$100,000	\$500,000	-	-	-	\$600,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$100,000	\$500,000	-	-	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$500,000	-	-	-	\$600,000
	-	\$100,000	\$500,000	-	-	-	\$600,000

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
562: City Hall Air Handler Replacement	-	\$900,000	\$900,000
563: City Hall Windows, Air Seal Replacements	-	\$800,000	\$800,000
564: City Hall Parking Lot	-	\$125,000	\$125,000
663: City Hall Stairwell Refurbishments	-	\$50,000	\$50,000
	-	\$1,875,000	\$1,875,000
Buildings & Grounds - La Crosse Center			
865: Freight Elevator Upgrade	-	\$185,000	\$185,000
866: Escalator Upgrade	-	\$900,000	\$900,000
	-	\$1,085,000	\$1,085,000
Buildings & Grounds - Others			
656: Public Market	-	\$13,700,000	\$13,700,000
777: Green Island Ice Arena Roof	-	\$600,000	\$600,000
	-	\$14,300,000	\$14,300,000
Flood Control, Harbors & Waterfront			
551: Marsh Hydrological Study & Implementation	\$300,000	\$400,000	\$700,000
706: Municipal Harbor Transient Dock	-	\$250,000	\$250,000
725: Utility line to La Crosse Municipal Harbor	-	\$40,000	\$40,000
776: Municipal Boat Harbor Gazebo	-	\$150,000	\$150,000
	\$300,000	\$840,000	\$1,140,000
Parks, Recreation & Forestry			
544: Forest Hills Tennis Courts	-	\$600,000	\$600,000
548: Copeland Park Shelters and Site Improvements	\$30,000	\$1,600,000	\$1,630,000
553: Erickson Pool	-	\$450,000	\$450,000
554: Northside Community Pool	-	\$900,000	\$900,000
559: Glendale Park	-	\$100,000	\$100,000
560: Hass Park	-	\$200,000	\$200,000
698: Weigant Park Fence Replacement	-	\$50,000	\$50,000
700: Chad Erickson Lagoon Trail Stabilization	-	\$75,000	\$75,000
771: Citywide Tree Planting	\$50,000	\$300,000	\$350,000
772: Pettibone Beach House	-	\$250,000	\$250,000
774: Riverside International Friendship Gardens	-	\$25,000	\$25,000
778: Civic Center Park	-	\$100,000	\$100,000
849: Wittenberg Dog Park	-	\$100,000	\$100,000
850: Trane Park Improvements	-	\$150,000	\$150,000
855: Aspen Trail Bridge Replacement	-	\$110,000	\$110,000
923: Willow Trail Resiliency	-	\$1,070,000	\$1,070,000
	\$80,000	\$6,080,000	\$6,160,000
Planning & Community Development - Economic Development			
898: Industrial Park Expansion Project	-	\$1,500,000	\$1,500,000
	-	\$1,500,000	\$1,500,000
Planning & Community Development - Housing			
971: Home Energy Audit Program	-	\$750,000	\$750,000
	-	\$750,000	\$750,000
Planning & Community Development - Neighborhoods			
944: Avon Street Greenway	-	\$1,353,113	\$1,353,113
947: St. James-St. Cloud Cycle Track	-	\$599,155	\$599,155
962: Downtown La Crosse Bike Parking	-	\$50,000	\$50,000
	-	\$2,002,268	\$2,002,268
Planning & Community Development - Plans & Studies			
735: Lost La Crosse- Historic Signage Project	-	\$30,000	\$30,000
956: Commercial Building Efficiency Program	-	\$575,000	\$575,000
957: City of La Crosse Transportation Safety Action Plan	-	\$200,000	\$200,000
958: City of La Crosse Bicycle and Pedestrian Quick-Build Safety Program	-	\$100,000	\$100,000
960: Commercial Fleet Electrification Program	-	\$208,332	\$208,332
963: Work Bus Pass Marketing Program	-	\$250,000	\$250,000
973: Residential Solar Group Buy Program	-	\$175,000	\$175,000

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
978: Energy-Saving Tree Program	-	\$270,000	\$270,000
	-	\$1,808,332	\$1,808,332

Transportation & Utilities - Streets

46: 20th Street South - Park Ave. to Denton St.	-	\$349,000	\$349,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	\$708,000	\$708,000
56: Front St Regrade and Reconstruction	\$500,000	\$2,945,000	\$3,445,000
57: Garner Place - Zion Rd to Dead End South	-	\$348,000	\$348,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	\$663,000	\$663,000
137: Vine Street - Front St. to 2nd St.	-	\$429,000	\$429,000
138: Zion Road - Garner Pl. to Dead End North	-	\$293,000	\$293,000
421: Livingston Street - Liberty St. to George St.	-	\$1,217,000	\$1,217,000
428: 21st Street South - Jackson St. to Johnson St.	-	\$236,000	\$236,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	\$533,000	\$533,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	\$1,342,000	\$1,342,000
595: 16th St S - Johnson St to Farnam St	-	\$1,777,000	\$1,777,000
596: Cunningham Street - Larson Street to Dead End East	-	\$827,000	\$827,000
597: Farnam St - 16th St S to 20th St S	-	\$1,906,000	\$1,906,000
649: Bliss Road Slope Stabilization	\$650,000	\$900,000	\$1,550,000
667: Redfield Street - 16th Street to East Avenue	-	\$421,000	\$421,000
671: Liberty Street - Sill Street to Clinton Street	-	\$757,000	\$757,000
672: Ray Place - Strong Avenue to Dead End East	-	\$333,000	\$333,000
801: Sunset Lane - Sunnyslope Rd to Gillette St.	-	\$36,708	\$36,708
859: 20th Street S - Redfield St. to Green Bay St.	-	\$12,400	\$12,400
869: East Avenue - Ferry St to Market St	-	\$8,200	\$8,200
874: Horton Street - East Ave to 19th St S	-	\$22,000	\$22,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	-	\$42,000	\$42,000
876: Linwood Court - Sunnyside Dr to Dead End S	-	\$22,000	\$22,000
909: Losey Boulevard - Main St to Market St	-	\$7,541,000	\$7,541,000
910: Wood Street - St. Andrew to Dead End S	-	\$434,000	\$434,000
911: Island Street - George St to Loomis St	-	\$864,000	\$864,000
	\$1,150,000	\$24,966,308	\$26,116,308

Transportation & Utilities - Streetscaping & Lighting

259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	\$90,000	\$90,000
271: 8th St Pedestrian Lighting, Jackson St. to Cass St.	-	\$770,000	\$770,000
830: New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge	-	\$700,000	\$700,000
885: Palace Street - midblock RRFB east of Charles St	-	\$60,000	\$60,000
928: Pedestrian Lighting - Main Street, from West Ave to 21st St	-	\$856,000	\$856,000
929: Pedestrian Lighting - State Street, from West Ave to 21st St	-	\$856,000	\$856,000
933: Pedestrian Lighting - 3rd Street & 4th Street - Division to Adams	-	\$1,740,000	\$1,740,000
940: Lighting - Copeland from Monitor to La Crosse River	-	\$1,005,000	\$1,005,000
941: Lighting - Copeland from Clinton to Hagar	-	\$1,041,000	\$1,041,000
942: Lighting - 3rd & 4th from La Crosse St to Pine St	-	\$410,000	\$410,000
	-	\$7,528,000	\$7,528,000
	\$1,530,000	\$62,734,908	\$64,264,908

259 Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus

Future Funding	Total Funding	
\$90,000	\$90,000	
<p>Original streetscape lights were removed. Includes installation of new LED pedestrian scale lighting on 7th Street, replacing temporary, used poles from inventory in 2018.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Design complete. Timeline: 2025 Department Point of Contact: Hassemer, Jamie</p>		

Justification:

What is the request's desired outcome?
Updated street lighting for safety.

How will this outcome be measured?
Installation of new poles and LED lights, better visibility at night.

What is the methodology used to determine the budget for this project?
Current projects' bid prices.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Other - TIF Increment - 11	-	\$90,000	\$90,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$90,000	\$90,000
SPENDING PLAN:			
Construction/Maintenance	-	\$90,000	\$90,000
	-	\$90,000	\$90,000

271 8th St Pedestrian Lighting, Jackson St. to Cass St.

Future Funding	Total Funding	
\$770,000	\$770,000	

Install new pedestrian lighting on 8th St from Jackson St to Cass St., Washburn Neighborhood.

Requesting Department(s): Planning and Development
 Request Type: Project
 Current Status: Not started
 Timeline: 04/25 to 08/25
 Department Point of Contact: Gallagher, Matthew

Justification:

What is the request's desired outcome?
 New pedestrian lighting on 8th St from Jackson St to Cass St.

How will this outcome be measured?
 Work completion

What is the methodology used to determine the budget for this project?
 Estimate from Engineering Dept based on past work

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Other - TIF Increment - 11	-	\$770,000	\$770,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$770,000	\$770,000
SPENDING PLAN:			
Construction/Maintenance	-	\$770,000	\$770,000
	-	\$770,000	\$770,000

46 20th Street South - Park Ave. to Denton St.**Future Funding****\$349,000**

New Borrowing: \$349,000

Total Funding**\$349,000**

New Borrowing: \$349,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-00220

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .063

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	Unfunded	Total
Borrowing - New Debt Issue	-	\$196,000	\$196,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$73,000	\$73,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$80,000	\$80,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$73,000	\$73,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$80,000	\$80,000
Streets - Total Street Reconstruction	-	\$196,000	\$196,000

SPENDING PLAN:

Construction/Maintenance	-	\$349,000	\$349,000
	-	\$349,000	\$349,000

47 22nd Street South - Hyde Ave. to Weston St.

Future Funding	Total Funding	
\$708,000	\$708,000	
New Borrowing: \$708,000	New Borrowing: \$708,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00286, S-00287 (2 Blocks)
 Pavement Rating: 4/5 Curb & Gutter Rating: Fair
 Distance (Miles): .201

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$420,000	\$420,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$213,000	\$213,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$75,000	\$75,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$213,000	\$213,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$75,000	\$75,000
Streets - Total Street Reconstruction	-	\$420,000	\$420,000
SPENDING PLAN:			
Construction/Maintenance	-	\$708,000	\$708,000
	-	\$708,000	\$708,000

56 Front St Regrade and Reconstruction

Future Funding	Total Funding	
\$2,945,000	\$3,445,000	
New Borrowing: \$2,945,000	New Borrowing: \$2,945,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01124, S-01125, S-01126, S-01127 (4 Blocks)
 Pavement Ratings: 6/4/4/7 Curb & Gutter Ratings: G/G/F/G
 Distance (Miles): .277
 Salvage and reinstall streetscape materials, as possible.

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027 to 2028

Justification:

What is the request's desired outcome?
 Regrade Front St, from Vine St to north terminus at cul-de-sac, to surface drain storm water to La Crosse River (Fix Storm Drainage). Purchase easements.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Explain why project will take more than one year to complete?
 Design, appraisals, and easements in 2022-2023. Future construction for stormwater/flash flooding mitigation in 2028.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$2,945,000	\$2,945,000
Other - TIF Increment - 11	\$500,000	-	\$500,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	\$500,000	\$2,945,000	\$3,445,000
SPENDING PLAN:			
Construction/Maintenance	\$500,000	\$2,945,000	\$3,445,000
	\$500,000	\$2,945,000	\$3,445,000

57 Garner Place - Zion Rd to Dead End South

Future Funding	Total Funding	
\$348,000	\$348,000	
New Borrowing: \$348,000	New Borrowing: \$348,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01141
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .106
 Companion: CIP Zion Rd. (S-02389)

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$348,000	\$348,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$348,000	\$348,000
SPENDING PLAN:			
Construction/Maintenance	-	\$348,000	\$348,000
	-	\$348,000	\$348,000

58 George Street - Wittenberg Pl. to Onalaska Ave.

Future Funding	Total Funding	
\$663,000	\$663,000	
New Borrowing: \$663,000	New Borrowing: \$663,000	

Complete NEW Curb & Gutter. Contract pave. Add new storm sewer.
 Add new sanitary (remove from Onalaska's), move water main.
 Street ID: S-01171
 Pavement Rating: 3 Curb & Gutter Rating: No Curb
 Distance (Miles): .108
 Companion: Sanitary Project, Storm Project & Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 Reconstruct Street Add curb & gutter Add storm sewer Add sanitary sewer
 Move water main

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$337,000	\$337,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$120,000	\$120,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$66,000	\$66,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$140,000	\$140,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$120,000	\$120,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$66,000	\$66,000
Streets - Total Street Reconstruction	-	\$337,000	\$337,000
Water - Watermains	-	\$140,000	\$140,000
SPENDING PLAN:			
Construction/Maintenance	-	\$663,000	\$663,000
	-	\$663,000	\$663,000

137 Vine Street - Front St. to 2nd St.

Future Funding	Total Funding
\$429,000	\$429,000
New Borrowing: \$429,000	New Borrowing: \$429,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02249
 Pavement Rating: 5 Curb & Gutter Rating: Good
 Distance (Miles): .074
 Companion: Storm Project.
 Companion: CIP Front St Regrade and Reconstruction

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 Reconstruct Vine Street. Reconstruct in conjunction with Front Street and raise both for drainage.

How will this outcome be measured?
 PASAR rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$229,000	\$229,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$130,000	\$130,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$70,000	\$70,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$130,000	\$130,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$70,000	\$70,000
Streets - Total Street Reconstruction	-	\$229,000	\$229,000
SPENDING PLAN:			
Construction/Maintenance	-	\$429,000	\$429,000
	-	\$429,000	\$429,000

138 Zion Road - Garner Pl. to Dead End North

Future Funding	Total Funding	
\$293,000	\$293,000	
New Borrowing: \$293,000	New Borrowing: \$293,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02389
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .09
 Companion: CIP Garner Pl. (S-01141)

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$293,000	\$293,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$293,000	\$293,000
SPENDING PLAN:			
Construction/Maintenance	-	\$293,000	\$293,000
	-	\$293,000	\$293,000

421 Livingston Street - Liberty St. to George St.

Future Funding

\$1,217,000

New Borrowing: \$1,217,000

Total Funding

\$1,217,000

New Borrowing: \$1,217,000

Complete Curb and Gutter. Contract Pave.
Street ID: S-01571, S-01572, S-01573 (3 Blocks)
Pavement Rating: 3/4/4 Curb & Gutter Rating: Poor/Poor/Fair
Distance (Miles): 0.210

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not started

Timeline: 2025

Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$860,000	\$860,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$117,000	\$117,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$240,000	\$240,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$117,000	\$117,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$240,000	\$240,000
Streets - Total Street Reconstruction	-	\$860,000	\$860,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,217,000	\$1,217,000
	-	\$1,217,000	\$1,217,000

428 21st Street South - Jackson St. to Johnson St.

Future Funding	Total Funding
\$236,000	\$236,000
New Borrowing: \$236,000	New Borrowing: \$236,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00247
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .070
 Possible traffic calming for mitigation of neighborhood speeding.

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$206,000	\$206,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$30,000	\$30,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$30,000	\$30,000
Streets - Total Street Reconstruction	-	\$206,000	\$206,000
SPENDING PLAN:			
Construction/Maintenance	-	\$236,000	\$236,000
	-	\$236,000	\$236,000

429 23rd Street South - Hyde Ave. to Barlow St.**Future Funding****\$533,000**

New Borrowing: \$533,000

Total Funding**\$533,000**

New Borrowing: \$533,000

Complete Curb and Gutter. Contract Pave.

Street ID: S-00311

Pavement Rating: 4 Curb & Gutter Rating: Fair

Distance (Miles): .128

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	Unfunded	Total
Borrowing - New Debt Issue	-	\$378,000	\$378,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$135,000	\$135,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$20,000	\$20,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$135,000	\$135,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$20,000	\$20,000
Streets - Total Street Reconstruction	-	\$378,000	\$378,000

SPENDING PLAN:

Construction/Maintenance	-	\$533,000	\$533,000
	-	\$533,000	\$533,000

432 Elm Drive - Easter Rd. to Valleyview Pl.**Future Funding****\$1,342,000**

New Borrowing: \$1,342,000

Total Funding**\$1,342,000**

New Borrowing: \$1,342,000

Complete Curb and Gutter. Contract Pave.
 Street ID; S-01025, S-01026, S-01027, S-01028, S-01029 (5 Blocks)
 Pavement Rating: 4/4/4/4/3 Curb & Gutter Rating: Fair
 Distance (Miles): .41

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue

Past Unfunded Total

- \$1,342,000 **\$1,342,000****EXPENDITURE CATEGORIES:**

Streets - Total Street Reconstruction

- \$1,342,000 **\$1,342,000****SPENDING PLAN:**

Construction/Maintenance

- \$1,342,000 **\$1,342,000**- **\$1,342,000** **\$1,342,000**

544 Forest Hills Tennis Courts

Future Funding	Total Funding	
\$600,000	\$600,000	
New Borrowing: \$600,000	New Borrowing: \$600,000	

Complete rebuild of the four existing West Tennis Courts at Forest Hills.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/25 to 10/26
Department Point of Contact: Flick, Jared

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> To rebuild four west courts at Forest Hills.</p> <p><u>How will this outcome be measured?</u> Increased safety and participation on the courts.</p> <p><u>What is the methodology used to determine the budget for this project?</u> From quotes obtained for similar projects.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$600,000	\$600,000
EXPENDITURE CATEGORIES:			
Parks - Sports Facilities	-	\$600,000	\$600,000
SPENDING PLAN:			
Construction/Maintenance	-	\$570,000	\$570,000
Planning/Design	-	\$30,000	\$30,000
	-	\$600,000	\$600,000

548 Copeland Park Shelters and Site Improvements

Future Funding	Total Funding	
\$1,600,000 New Borrowing: \$1,600,000	\$1,630,000 New Borrowing: \$1,630,000	
<p>Rehab of the 2 shelters in Copeland Park. Complete inside and outside renovation of the enclosed shelter and foundation. Update and renovate the Oktoberfest shelter, open air shelter.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 04/25 to 10/27 Department Point of Contact: Trussoni, Dan</p>		

Justification:

What is the request's desired outcome?

Rebuild and replace current shelters.

How will this outcome be measured?

Increased safety and access of public.

What is the methodology used to determine the budget for this project?

Based off of similar projects and quotes gathered.

Explain why project will take more than one year to complete?

Multi year due to more than one shelter needing upgrades.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	\$30,000	\$1,600,000	\$1,630,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	\$30,000	\$1,600,000	\$1,630,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,100,000	\$1,100,000
Planning/Design	\$30,000	\$500,000	\$530,000
	\$30,000	\$1,600,000	\$1,630,000

551 Marsh Hydrological Study & Implementation

Future Funding

\$400,000

New Borrowing: **\$400,000**

Total Funding

\$700,000

New Borrowing: **\$700,000**

Hydrological reconstruction site plan for the marsh that will achieve greater water flow, ecological improvement and flood mitigation.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 01/25 to 12/28

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

Greater water flow, ecological improvement and flood mitigation.

How will this outcome be measured?

Better systematic hydrology.

What is the methodology used to determine the budget for this project?

Consulting professionals.

Explain why project will take more than one year to complete?

Study will span several years monitoring subsequent changes.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	\$300,000	\$400,000	\$700,000
EXPENDITURE CATEGORIES:			
Floodplain Improvements	\$300,000	\$400,000	\$700,000
SPENDING PLAN:			
Planning/Design	\$300,000	\$400,000	\$700,000
	\$300,000	\$400,000	\$700,000

553 Erickson Pool

Future Funding

\$450,000

New Borrowing: \$450,000

Total Funding

\$450,000

New Borrowing: \$450,000

Upgrade of the 20 year old Erickson Pool mechanical system. The pool's mechanical system is wearing down and in constant need of repair.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/25 to 05/25

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To upgrade the mechanical system at Erickson Pool.

How will this outcome be measured?

Lower maintenance cost and more efficient mechanical system.

What is the methodology used to determine the budget for this project?

Quotes gathered from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past Unfunded Total

- \$450,000 \$450,000

EXPENDITURE CATEGORIES:

Parks - Aquatics Facilities

- \$450,000 \$450,000

SPENDING PLAN:

Construction/Maintenance

- \$450,000 \$450,000

- \$450,000 \$450,000

554 Northside Community Pool

Future Funding	Total Funding	
\$900,000	\$900,000	
New Borrowing: \$900,000	New Borrowing: \$900,000	

Funds would upgrade mechanical system and roof at Northside Community Pool, as well as replace the liner.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/24 to 05/25
Department Point of Contact: Trussoni, Dan

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> To upgrade the liner, roof, and mechanical system at Northside Pool.</p> <p><u>How will this outcome be measured?</u> Increased safety by installing a new roof and liner, lowering maintenance cost and more efficient mechanical system.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Quotes gathered.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$900,000	\$900,000
EXPENDITURE CATEGORIES:			
Parks - Aquatics Facilities	-	\$900,000	\$900,000
SPENDING PLAN:			
Construction/Maintenance	\$275,000	\$900,000	\$1,175,000
Planning/Design	\$150,000	-	\$150,000
	-	\$900,000	\$900,000

559 Glendale Park

Future Funding

\$100,000

New Borrowing: \$100,000

Total Funding

\$100,000

New Borrowing: \$100,000

Update the playground equipment and renovate the basketball court and hoop in Glendale Park.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/26 to 10/26

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update the playground equipment and other existing assets.

How will this outcome be measured?

By the increased use of the playground and lower maintenance cost.

What is the methodology used to determine the budget for this project?

By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$100,000	\$100,000
SPENDING PLAN:			
Construction/Maintenance	-	\$100,000	\$100,000
	-	\$100,000	\$100,000

560 Hass Park

Future Funding

\$200,000

New Borrowing: \$200,000

Total Funding

\$200,000

New Borrowing: \$200,000

Update to Hass Park with new playground equipment and other park amenities.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/26 to 06/26

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update the playground equipment and other existing assets.

How will this outcome be measured?

By the increased use of the new playground and lower maintenance cost.

What is the methodology used to determine the budget for this project?

By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$200,000	\$200,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$200,000	\$200,000
SPENDING PLAN:			
Construction/Maintenance	-	\$200,000	\$200,000
	-	\$200,000	\$200,000

562 City Hall Air Handler Replacement

Future Funding

\$900,000

New Borrowing: \$900,000

Total Funding

\$900,000

New Borrowing: \$900,000

Replace City Hall's air handler system.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 04/26 to 05/27

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To replace all of the air handler systems in City Hall.

How will this outcome be measured?

Efficiency costs will be lowered.

What is the methodology used to determine the budget for this project?

Gathering quotes from HVAC companies.

Explain why project will take more than one year to complete?

Multiple units.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$900,000	\$900,000
EXPENDITURE CATEGORIES:			
Public Buildings - City Hall	-	\$900,000	\$900,000
SPENDING PLAN:			
Construction/Maintenance	-	\$900,000	\$900,000
	-	\$900,000	\$900,000

563 City Hall Windows, Air Seal Replacements

Future Funding

\$800,000

New Borrowing: \$800,000

Total Funding

\$800,000

New Borrowing: \$800,000

Replace City Hall windows and air seals over the next five years for better energy efficiency and lower utility expenses.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 01/26 to 12/29

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To replace and reseal all windows in City hall.

How will this outcome be measured?

By decrease in heating and air conditioning costs.

What is the methodology used to determine the budget for this project?

By obtaining quotes from companies.

Explain why project will take more than one year to complete?

Because of the multiple levels and windows to attend to.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$800,000	\$800,000
EXPENDITURE CATEGORIES:			
Public Buildings - City Hall	-	\$800,000	\$800,000
SPENDING PLAN:			
Construction/Maintenance	-	\$800,000	\$800,000
	-	\$800,000	\$800,000

564 City Hall Parking Lot

Future Funding

\$125,000

New Borrowing: \$125,000

Total Funding

\$125,000

New Borrowing: \$125,000

Resurface City Hall Parking Lot.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 05/27 to 06/27

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To resurface all of City Hall parking lot.

How will this outcome be measured?

Increased safety and address current maintenance concerns.

What is the methodology used to determine the budget for this project?

Quotes gathered from companies and projects of similar scope.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$125,000	\$125,000
EXPENDITURE CATEGORIES:			
Public Buildings - City Hall	-	\$125,000	\$125,000
SPENDING PLAN:			
Construction/Maintenance	-	\$125,000	\$125,000
	-	\$125,000	\$125,000

595 16th St S - Johnson St to Farnam St

Future Funding	Total Funding	
\$1,777,000 New Borrowing: \$1,777,000	\$1,777,000 New Borrowing: \$1,777,000	
<p>Complete Curb and Gutter. Contract Pave. Street ID: S-00149, S-00150 (2 Blocks). Pavement Rating: 6 Curb & Gutter Rating: Good/Fair Distance (Miles): .18 Companion: Storm Project. Reconfigure 16th & Farnam intersection for additional green space</p>		

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and replace storm sewer mains.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$562,000	\$562,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$510,000	\$510,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$705,000	\$705,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$510,000	\$510,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$705,000	\$705,000
Streets - Total Street Reconstruction	-	\$562,000	\$562,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,777,000	\$1,777,000
	-	\$1,777,000	\$1,777,000

596 Cunningham Street - Larson Street to Dead End East

Future Funding	Total Funding	
\$827,000	\$827,000	
New Borrowing: \$827,000	New Borrowing: \$827,000	

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00938, S-00939 (2 Blocks).
 Pavement Rating: 5/6 Curb & Gutter Rating: Good
 Distance (Miles): .234
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$727,000	\$727,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$100,000	\$100,000
Streets - Total Street Reconstruction	-	\$727,000	\$727,000
SPENDING PLAN:			
Construction/Maintenance	-	\$827,000	\$827,000
	-	\$827,000	\$827,000

597 Farnam St - 16th St S to 20th St S

Future Funding	Total Funding	
\$1,906,000	\$1,906,000	
New Borrowing: \$1,906,000	New Borrowing: \$1,906,000	

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01078, S-01079, S-01080, S-01081 (4 Blocks).
 Pavement Rating: 8 Curb & Gutter Rating: Good
 Distance (Miles): .278
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct street and replacement of storm sewer mains.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$906,000	\$906,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$1,000,000	\$1,000,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$1,000,000	\$1,000,000
Streets - Total Street Reconstruction	-	\$906,000	\$906,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,906,000	\$1,906,000
	-	\$1,906,000	\$1,906,000

649 Bliss Road Slope Stabilization

Future Funding

\$900,000

New Borrowing: \$900,000

Total Funding

\$1,550,000

New Borrowing: \$1,270,400

Stabilize the hillside of Bliss Road, there is an erosion problem sloughing areas of the hillside onto the golf course. A study was completed in 2020 identifying the problem areas of the hillside that need to be stabilized.

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Design Complete

Timeline: 2024 to 2028

Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?

Stabilization of the slope on Bliss Road and Forest Hills to mitigate natural erosion.

How will this outcome be measured?

Implementation of engineering recommendations from studies of the hillside, and golf course below.

What is the methodology used to determine the budget for this project?

Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	\$370,400	\$900,000	\$1,270,400
Other - Existing Bond Funds	\$279,600	-	\$279,600
EXPENDITURE CATEGORIES:			
Streets - Street Improvements	\$650,000	\$900,000	\$1,550,000
SPENDING PLAN:			
Construction/Maintenance	\$350,000	\$900,000	\$1,250,000
Planning/Design	\$100,000	-	\$100,000
	\$650,000	\$900,000	\$1,550,000

656 Public Market

Future Funding	Total Funding	
\$13,700,000 New Borrowing: \$2,500,000	\$13,700,000 New Borrowing: \$2,500,000	

Planning, property acquisition and development of Public Market. Creation of a Public Market is meant to increase access to fresh, healthy foods, showcase the community's diversity, and provide a new opportunity for locally owned and operated businesses to grow.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Feasibility Study, Site Analysis and Business Plan completed
Timeline: 01/25 to 12/27
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
 Acquire land, site preparation, architectural designs, infrastructure improvements and construction for development of Public Market.

How will this outcome be measured?
 Development of La Crosse Public Market.

What is the methodology used to determine the budget for this project?
 Land appraisals, cost estimates by Public Market Development consultants.

Explain why project will take more than one year to complete?
 Ongoing process for fundraising and construction

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Redevelopment Authority on 1/28/2021 (see Legistar 21-0114)

Is this request part of an approved master plan?
 Yes it is part of Public Market Feasibility Study, Site Analysis and Business Plan dated 3/11/2021

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$2,500,000	\$2,500,000
Grants - Federal	-	\$11,200,000	\$11,200,000
EXPENDITURE CATEGORIES:			
Economic Development - Other	-	\$12,700,000	\$12,700,000
Economic Development - Property and Land Acquisition	-	\$1,000,000	\$1,000,000
SPENDING PLAN:			
Construction/Maintenance	-	\$11,180,000	\$11,180,000
Land Acquisition	-	\$1,000,000	\$1,000,000
Planning/Design	-	\$1,520,000	\$1,520,000
	-	\$13,700,000	\$13,700,000

663 City Hall Stairwell Refurbishments

Future Funding

\$50,000

New Borrowing: \$50,000

Total Funding

\$50,000

New Borrowing: \$50,000

Upgrades to the stairwells in City Hall. i.e.: painting and lighting.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning

Timeline: 04/27 to 08/27

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update City Hall stairwells.

How will this outcome be measured?

By the improved appearance and lighting of the stairwells.

What is the methodology used to determine the budget for this project?

Similar work done elsewhere in City Hall.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:			
Public Buildings - City Hall	-	\$50,000	\$50,000
SPENDING PLAN:			
Construction/Maintenance	-	\$50,000	\$50,000
	-	\$50,000	\$50,000

667 Redfield Street - 16th Street to East Avenue**Future Funding****\$421,000**

New Borrowing: \$421,000

Total Funding**\$421,000**

New Borrowing: \$421,000

Complete Curb and Gutter. Contract Pave.

Street ID: S-01965

Pavement Rating: 3 Curb Rating: Good

Distance (Miles): .129 Miles

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Rasmussen, Ryan

Justification:What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue

Past

Unfunded

Total

-

\$421,000

\$421,000

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

-

\$421,000

\$421,000

SPENDING PLAN:

Construction/Maintenance

-

\$421,000

\$421,000

-

\$421,000

\$421,000

671 Liberty Street - Sill Street to Clinton Street**Future Funding****\$757,000**

New Borrowing: \$757,000

Total Funding**\$757,000**

New Borrowing: \$757,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01550, S-01551 (2 Blocks)
 Pavement Rating: 4 Curb and Gutter Rating: Fair
 Distance (Miles): .232 Miles

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing - New Debt Issue**

Past

Unfunded

Total

-

\$757,000

\$757,000**EXPENDITURE CATEGORIES:**

Streets - Total Street Reconstruction

-

\$757,000

\$757,000**SPENDING PLAN:**

Construction/Maintenance

-

\$757,000

\$757,000**\$757,000****\$757,000**

672 Ray Place - Strong Avenue to Dead End East**Future Funding****\$333,000**

New Borrowing: \$333,000

Total Funding**\$333,000**

New Borrowing: \$333,000

Complete Curb and Gutter. Contract Pave.

Street ID: S-01957

Pavement Rating: 4 Curb and Gutter rating: Poor

Distance (Miles): .075 Miles

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	Unfunded	Total
Borrowing - New Debt Issue	-	\$233,000	\$233,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$80,000	\$80,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$20,000	\$20,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$80,000	\$80,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$20,000	\$20,000
Streets - Total Street Reconstruction	-	\$233,000	\$233,000

SPENDING PLAN:

Construction/Maintenance	-	\$333,000	\$333,000
	-	\$333,000	\$333,000

698 Weigant Park Fence Replacement

Future Funding

\$50,000

New Borrowing: \$50,000

Total Funding

\$50,000

New Borrowing: \$50,000

To update and replace aging fencing in Weigent Park.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 04/25 to 08/27

Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

To update Weigant Park fencing.

How will this outcome be measured?

By the decreased maintenance of fencing.

What is the methodology used to determine the budget for this project?

Obtaining quotes.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past	Unfunded	Total
-	\$50,000	\$50,000

EXPENDITURE CATEGORIES:

Parks - General Improvements

-	\$50,000	\$50,000
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SPENDING PLAN:

Construction/Maintenance

-	\$50,000	\$50,000
-	\$50,000	\$50,000

700 Chad Erickson Lagoon Trail Stabilization

Future Funding	Total Funding	
\$75,000 New Borrowing: \$75,000	\$75,000 New Borrowing: \$75,000	
<p>Stabilization of the Lagoon Trail at Chad Erickson Park.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning Timeline: 05/26 to 08/26 Department Point of Contact: Trussoni, Dan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> To improve the trail along the lagoon.</p> <p><u>How will this outcome be measured?</u> By the lowered maintenance cost and increased safety and usage of the trail.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Gathering quotes.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$75,000	\$75,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$75,000	\$75,000
SPENDING PLAN:			
Construction/Maintenance	-	\$75,000	\$75,000
	-	\$75,000	\$75,000

706 Municipal Harbor Transient Dock

Future Funding	Total Funding	
\$250,000 New Borrowing: \$250,000	\$250,000 New Borrowing: \$250,000	
<p>Install a transient dock on the west point of Municipal Harbor.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning Timeline: 04/27 to 08/27 Department Point of Contact: Flottmeyer, James</p>		

Justification:

What is the request's desired outcome?

To install a transient dock on the west point at Municipal Harbor.

How will this outcome be measured?

By the increased usage and revenue of the new dock.

What is the methodology used to determine the budget for this project?

Quotes gathered from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$250,000	\$250,000
EXPENDITURE CATEGORIES:			
Harbors, Docks and Waterways	-	\$250,000	\$250,000
SPENDING PLAN:			
Planning/Design	-	\$250,000	\$250,000
	-	\$250,000	\$250,000

725 Utility line to La Crosse Municipal Harbor

Future Funding	Total Funding	
\$40,000 New Borrowing: \$40,000	\$40,000 New Borrowing: \$40,000	
<p>Installation of sewer and water lines to La Crosse Municipal Harbor in preparation for possible expansion of harbor facilities.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning Timeline: 04/26 to 08/26 Department Point of Contact: Flottmeyer, James</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Sewer and water lines to possible expansion of harbor facilities.</p> <p><u>How will this outcome be measured?</u> By the lines being put in.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Quotes gathered.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$40,000	\$40,000
EXPENDITURE CATEGORIES:			
Harbors, Docks and Waterways	-	\$40,000	\$40,000
SPENDING PLAN:			
Planning/Design	-	\$40,000	\$40,000
	-	\$40,000	\$40,000

735 Lost La Crosse- Historic Signage Project

Future Funding	Total Funding
\$30,000	\$30,000
New Borrowing: \$30,000	New Borrowing: \$30,000

Development and fabrication of approximately 25-30 signs depicting the lost architectural history of La Crosse. Through text and photos each sign would be placed at locations where a historic building was lost to illustrate and remember La Crosse's history and built environment. Signage would be located throughout the City but would primarily be located within and around the Downtown area.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: design phase

Timeline: 01/26 to 12/26

Department Point of Contact: Acklin, Tim

Justification:

What is the request's desired outcome?

To install historic signage illustrating lost historic buildings and bring awareness to historic preservation.

How will this outcome be measured?

Installation of 25-30 signs.

What is the methodology used to determine the budget for this project?

Cost estimates from consultants

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Confluence- City of La Crosse Comprehensive Plan dated 12/12/2002

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$30,000	\$30,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$30,000	\$30,000
SPENDING PLAN:			
Construction/Maintenance	-	\$30,000	\$30,000
	-	\$30,000	\$30,000

771 Citywide Tree Planting

Future Funding

\$300,000

New Borrowing: \$300,000

Total Funding

\$350,000

New Borrowing: \$350,000

Tree planting city wide.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 2023 to 2027

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

Replace removed trees throughout the city.

How will this outcome be measured?

By the increased replacement of city trees.

What is the methodology used to determine the budget for this project?

Yearly operating costs.

Explain why project will take more than one year to complete?

Annual upgrades

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	\$50,000	\$300,000	\$350,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	\$50,000	\$300,000	\$350,000
SPENDING PLAN:			
Construction/Maintenance	\$215,000	\$300,000	\$515,000
	\$50,000	\$300,000	\$350,000

772 Pettibone Beach House

Future Funding	Total Funding	
\$250,000	\$250,000	
New Borrowing: \$250,000	New Borrowing: \$250,000	

Renovation of exterior for Pettibone beach house.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2027
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

To update and renovate the exterior of the Pettibone Beach House.

How will this outcome be measured?

By the completion of renovation.

What is the methodology used to determine the budget for this project?

Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$250,000	\$250,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$250,000	\$250,000
SPENDING PLAN:			
Construction/Maintenance	-	\$250,000	\$250,000
	-	\$250,000	\$250,000

774 Riverside International Friendship Gardens

Future Funding	Total Funding	
\$25,000 New Borrowing: \$25,000	\$25,000 New Borrowing: \$25,000	
<p>Improvements to Riverside International Friendship Gardens.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 2027 Department Point of Contact: Trussoni, Dan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Refreshment and enhancement of the current gardens.</p> <p><u>How will this outcome be measured?</u> By the updates made.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Projects of similar size and scope.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/17/2022</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$25,000	\$25,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$25,000	\$25,000
SPENDING PLAN:			
Planning/Design	-	\$25,000	\$25,000
	-	\$25,000	\$25,000

776 Municipal Boat Harbor Gazebo

Future Funding	Total Funding	
\$150,000 New Borrowing: \$150,000	\$150,000 New Borrowing: \$150,000	
<p>Install an open air gazebo located on the west point near Lyra sculpture.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 2026 Department Point of Contact: Flottmeyer, James</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Construct an open air gazebo located on the west point near Lyra sculpture.</p> <p><u>How will this outcome be measured?</u> Completion of project.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Quote obtained from similar project.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/17/2022</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$150,000	\$150,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$150,000	\$150,000
SPENDING PLAN:			
Planning/Design	-	\$150,000	\$150,000
	-	\$150,000	\$150,000

777 Green Island Ice Arena Roof

Future Funding	Total Funding	
\$600,000 New Borrowing: \$600,000	\$600,000 New Borrowing: \$600,000	
Replacement of original roof from 1982.		
<p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 2026 Department Point of Contact: Flick, Jared</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Replace the Green Island Ice Arena roof that was originally put on in 1982.</p> <p><u>How will this outcome be measured?</u> By completion of project and decreased maintenance cost.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering estimate.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/17/2022</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$600,000	\$600,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$600,000	\$600,000
SPENDING PLAN:			
Construction/Maintenance	-	\$600,000	\$600,000
	-	\$600,000	\$600,000

778 Civic Center Park

Future Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$100,000 New Borrowing: \$100,000	
Repair and maintenance of existing structures in the park. Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning/Design Timeline: 2027 Department Point of Contact: Trussoni, Dan		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Repair and maintenance of existing structures in the park. <u>How will this outcome be measured?</u> By the features being updated. <u>What is the methodology used to determine the budget for this project?</u> Engineering estimates.	<u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/17/2022 <u>Is this request part of an approved master plan?</u> No <u>Does this request require regulatory/other outside approval?</u> No Outside Funding: <u>Does this request require the city to contribute funds?</u> No <u>Does this request use donated funds?</u> No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$100,000	\$100,000
SPENDING PLAN:			
Construction/Maintenance	-	\$100,000	\$100,000
	-	\$100,000	\$100,000

801 Sunset Lane - Sunnyslope Rd to Gillette St.**Future Funding****\$36,708****Total Funding****\$36,708**

Misc. Curb & Gutter. City Pave.
 Street ID # S-02196
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance: .237

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Raitng.

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Operating - Streets Operating Budget	-	\$36,708	\$36,708
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$36,708	\$36,708
SPENDING PLAN:			
Construction/Maintenance	-	\$36,708	\$36,708
	-	\$36,708	\$36,708

830 New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge

Future Funding

\$700,000

New Borrowing: \$700,000

Total Funding

\$700,000

New Borrowing: \$700,000

New sidewalk from Green Island facility to Isle La Plume.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not started

Timeline: 2029

Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?

Pedestrian connection in Miller Street, from Cook Street to Niedbalski Bridge.

How will this outcome be measured?

New sidewalks.

What is the methodology used to determine the budget for this project?

Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Citywide Bicycle Pedestrian Plan dated 4/1/2019

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past	Unfunded	Total
-	\$700,000	\$700,000

EXPENDITURE CATEGORIES:

Streets - Bicycle and Pedestrian Improvements

-	\$700,000	\$700,000
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SPENDING PLAN:

Construction/Maintenance

-	\$700,000	\$700,000
-	\$700,000	\$700,000

849 Wittenberg Dog Park

Future Funding

\$100,000

New Borrowing: \$100,000

Total Funding

\$100,000

New Borrowing: \$100,000

Fencing and amenities for an additional dog park on the north side.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: April 2025 to May 2025

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To create an additional space for dogs and their owners to go.

How will this outcome be measured?

By the usage of the park and more convenient opportunities for citizens.

What is the methodology used to determine the budget for this project?

Similar Projects.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past	Unfunded	Total
-	\$100,000	\$100,000

EXPENDITURE CATEGORIES:

Parks - Recreation Facilities

-	\$100,000	\$100,000
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SPENDING PLAN:

Planning/Design

-	\$100,000	\$100,000
-	\$100,000	\$100,000

850 Trane Park Improvements

Future Funding	Total Funding	
\$150,000 New Borrowing: \$150,000	\$150,000 New Borrowing: \$150,000	
Continued improvements of the park and its amenities.		
<p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning Timeline: 2028 Department Point of Contact: Trussoni, Dan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Continued improvement to park space and sustain the positive user experience.</p> <p><u>How will this outcome be measured?</u> The sustained popularity of this regional park.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Similar projects.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/16/2023</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$150,000	\$150,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$150,000	\$150,000
SPENDING PLAN:			
Planning/Design	-	\$150,000	\$150,000
	-	\$150,000	\$150,000

855 Aspen Trail Bridge Replacement

Future Funding	Total Funding	
\$110,000	\$110,000	
New Borrowing: \$75,000	New Borrowing: \$75,000	

Aspen trail bridge replacement in Hixon Forest.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning and design
Timeline: May 2025 to October 2025
Department Point of Contact: Miller, Leah

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Replacement of the existing deteriorating pedestrian and bike bridge.	<u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/16/2023
<u>How will this outcome be measured?</u> By the completion of the bridge replacement.	<u>Is this request part of an approved master plan?</u> Yes it is part of Department Strategic Plan
<u>What is the methodology used to determine the budget for this project?</u> Similar projects	<u>Does this request require regulatory/other outside approval?</u> No
	Outside Funding:
	<u>Does this request require the city to contribute funds?</u> No
	<u>Does this request use donated funds?</u> No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$75,000	\$75,000
Grants - State	-	\$35,000	\$35,000
EXPENDITURE CATEGORIES:			
Parks - Blufflands	-	\$110,000	\$110,000
SPENDING PLAN:			
Construction/Maintenance	-	\$110,000	\$110,000
	-	\$110,000	\$110,000

859 20th Street S - Redfield St. to Green Bay St.

Future Funding	Total Funding	
\$12,400	\$12,400	
<p>City Pave with Misc. Curb & Gutter. Street ID #S-00221 Pavement Rating: 3 Curb & Gutter Rating: Fair Distance: 0.063</p> <p>Requesting Department(s): Streets Request Type: Project Current Status: not designed. Timeline: 2024 Department Point of Contact: Schmutzer, Troy</p>		

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR Rating.

What is the methodology used to determine the budget for this project?
Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Operating - Streets Operating Budget	-	\$12,400	\$12,400
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$12,400	\$12,400
SPENDING PLAN:			
Construction/Maintenance	-	\$12,400	\$12,400
	-	\$12,400	\$12,400

865 Freight Elevator Upgrade

Future Funding	Total Funding	
\$185,000 New Borrowing: \$185,000	\$185,000 New Borrowing: \$185,000	
<p>Upgrade existing freight elevator.</p> <p>Requesting Department(s): La Crosse Center Request Type: Project Current Status: Planning Timeline: June 2028 to September 2028 Department Point of Contact: Talbot, Alix</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> To upgrade the doors and ease of safety and operations of freight elevator.</p> <p><u>How will this outcome be measured?</u> By the increased safety and building accessibility.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Similar Projects.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$185,000	\$185,000
EXPENDITURE CATEGORIES:			
Public Buildings - La Crosse Center	-	\$185,000	\$185,000
SPENDING PLAN:			
Construction/Maintenance	-	\$185,000	\$185,000
	-	\$185,000	\$185,000

866 Escalator Upgrade

Future Funding

\$900,000

New Borrowing: \$900,000

Total Funding

\$900,000

New Borrowing: \$900,000

Update 23 year old existing escalator and releive some annual maintenance cost.

Requesting Department(s): La Crosse Center

Request Type: Project

Current Status: Planning

Timeline: June 2029 to September 2029

Department Point of Contact: Talbot, Alix

Justification:

What is the request's desired outcome?

Increased accessibility throughout the building and lower maintenance cost.

How will this outcome be measured?

Lowered maintenance cost.

What is the methodology used to determine the budget for this project?

Similar projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$900,000	\$900,000
EXPENDITURE CATEGORIES:			
Public Buildings - La Crosse Center	-	\$900,000	\$900,000
SPENDING PLAN:			
Construction/Maintenance	-	\$900,000	\$900,000
	-	\$900,000	\$900,000

869 East Avenue - Ferry St to Market St**Future Funding****\$8,200****Total Funding****\$8,200**

City Pave with Misc. Curb & Gutter.
 Street ID #S-00989
 Pavement Rating: 3, Curb & Gutter Rating: Fair
 Distance: 0.071

Requesting Department(s): Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024

Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Operating - Streets Operating Budget	-	\$8,200	\$8,200
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$8,200	\$8,200
SPENDING PLAN:			
Construction/Maintenance	-	\$8,200	\$8,200
	-	\$8,200	\$8,200

874 Horton Street - East Ave to 19th St S**Future Funding****\$22,000**

New Borrowing: \$22,000

Total Funding**\$22,000**

New Borrowing: \$22,000

City Pave with Misc. Curb & Gutter.

Street ID #S-01340

Pavement Rating: 3, Curb & Gutter Rating: Good

Distance: 0.065

Requesting Department(s): Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct Street

How will this outcome be measured?

PASAR Rating

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue

Past

Unfunded

Total

-

\$22,000

\$22,000

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

-

\$22,000

\$22,000

SPENDING PLAN:

Construction/Maintenance

-

\$22,000

\$22,000

-

\$22,000

\$22,000

875 Laurel Street - Old Town Hall Rd to Sunnyside Dr**Future Funding****\$42,000**

New Borrowing: \$42,000

Total Funding**\$42,000**

New Borrowing: \$42,000

City Pave with Misc. Curb & Gutter.
 Street ID #S-01529, S-01530
 Pavement Rating: 3, Curb & Gutter Rating: Good
 Distance: 0.136
 Companion with Linwood Ct.

Requesting Department(s): Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct Street

How will this outcome be measured?

PASAR Rating

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing - New Debt Issue**

Past

Unfunded

Total

-

\$42,000

\$42,000

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

-

\$42,000

\$42,000

SPENDING PLAN:

Construction/Maintenance

-

\$42,000

\$42,000

-

\$42,000

\$42,000

876 Linwood Court - Sunnyside Dr to Dead End S**Future Funding****\$22,000**

New Borrowing: \$22,000

Total Funding**\$22,000**

New Borrowing: \$22,000

City Pave with Misc. Curb & Gutter.
 Street ID #S-01567
 Pavement Rating: 4, Curb & Gutter Rating: Good
 Distance: 0.058
 Companion project with Laurel Street CIP 875

Requesting Department(s): Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024

Department Point of Contact: Schmutzer, Troy

Justification:What is the request's desired outcome?

Reconstruct Street

How will this outcome be measured?

PASAR Rating

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing - New Debt Issue**

Past

Unfunded

Total

-

\$22,000

\$22,000

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

-

\$22,000

\$22,000

SPENDING PLAN:

Construction/Maintenance

-

\$22,000

\$22,000

\$22,000

\$22,000

885 Palace Street - midblock RRFB east of Charles St**Future Funding****\$60,000**

New Borrowing: \$60,000

Total Funding**\$60,000**

New Borrowing: \$60,000

Installation of pedestrian refuge median island and Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Request by Neighborhood group. Proximity to Badger/Hickey Park. To be retrofit into existing pavement.

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024 to 2025

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?

Installation of median islands, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?

Engineering Dept. Estimates.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue

Past

Unfunded

Total

-

\$60,000

\$60,000

EXPENDITURE CATEGORIES:

Streets - Bicycle and Pedestrian Improvements

-

\$60,000

\$60,000

SPENDING PLAN:

Construction/Maintenance

-

\$60,000

\$60,000

-

\$60,000

\$60,000

898 Industrial Park Expansion Project

Future Funding	Total Funding	
\$1,500,000 New Borrowing: \$1,500,000	\$1,500,000 New Borrowing: \$1,500,000	
<p>Funding to create an industrial park @ 2505 Hauser Street and Shiftar Rd</p> <p>Requesting Department(s): Planning and Development Request Type: Project Current Status: Planning Timeline: Jan 2028 to Dec 2029 Department Point of Contact: Emslie, Julie</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> To create an industrial park that would provide more opportunity for businesses to expand within the City of La Crosse.</p> <p><u>What is the methodology used to determine the budget for this project?</u></p> <p><u>Explain why project will take more than one year to complete?</u> It's a significant and sizeable project</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,500,000	\$1,500,000
EXPENDITURE CATEGORIES:			
Economic Development - Other	-	\$1,500,000	\$1,500,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,500,000	\$1,500,000
	-	\$1,500,000	\$1,500,000

909 Losey Boulevard - Main St to Market St**Future Funding****\$7,541,000**

New Borrowing: \$7,541,000

Total Funding**\$7,541,000**

New Borrowing: \$7,541,000

Miscellaneous Curb & Gutter. Contract Pave.
 Street ID: S-01612 thru S-01616
 Pavement Rating: 6/6/6/6/6 Curb & Gutter Rating: F/G
 Distance: 1.112
 Stormwater/flash flooding relief @ Losey & Vine
 Companion: Storm Water Project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$5,051,000	\$5,051,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$590,000	\$590,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$1,900,000	\$1,900,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$590,000	\$590,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$1,900,000	\$1,900,000
Streets - Total Street Reconstruction	-	\$5,051,000	\$5,051,000
SPENDING PLAN:			
Construction/Maintenance	-	\$7,541,000	\$7,541,000
	-	\$7,541,000	\$7,541,000

910 Wood Street - St. Andrew to Dead End S

Future Funding	Total Funding	
\$434,000	\$434,000	
New Borrowing: \$434,000	New Borrowing: \$434,000	

This project will replace failing infrastructure, raise the road out of the floodplain, and infill sidewalk on both sides of the street. Companion to Island Street reconstruction.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2025
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
reconstructed street.

How will this outcome be measured?
reconstructed street

What is the methodology used to determine the budget for this project?
Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$434,000	\$434,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$434,000	\$434,000
SPENDING PLAN:			
Construction/Maintenance	-	\$434,000	\$434,000
	-	\$434,000	\$434,000

911 Island Street - George St to Loomis St

Future Funding	Total Funding	
\$864,000	\$864,000	
New Borrowing: \$504,000	New Borrowing: \$504,000	
<p>This project will replace failing infrastructure, raise the road out of the floodplain, and infill sidewalk on both sides of the street. Companion to Wood Street reconstruction.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: not designed. Timeline: 2025 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
Reconstructed Street

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$504,000	\$504,000
Operating - Sanitary Sewer Utility Funds	-	\$120,000	\$120,000
Operating - Storm Water Utility Funds	-	\$60,000	\$60,000
Operating - Water Utility Funds	-	\$180,000	\$180,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$864,000	\$864,000
SPENDING PLAN:			
Construction/Maintenance	-	\$864,000	\$864,000
	-	\$864,000	\$864,000

923 Willow Trail Resiliency

Future Funding	Total Funding	
\$1,070,000 New Borrowing: \$325,000	\$1,070,000 New Borrowing: \$325,000	
Reconstruction of the eastern portion of the Willow Trail.		
Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Requesting funding Timeline: 2027 to 2028 Department Point of Contact: Miller, Leah		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> To restore use and lower maintenance operations of the bike ped trail.	<u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 1/18/2024
<u>How will this outcome be measured?</u> Through completion.	<u>Is this request part of an approved master plan?</u> Yes
<u>What is the methodology used to determine the budget for this project?</u> Similar project quotes provided by consultant.	<u>Does this request require regulatory/other outside approval?</u> No
<u>Explain why project will take more than one year to complete?</u> Environmental work required through the planning and design process.	Outside Funding: <u>Does this request require the city to contribute funds?</u> No <u>Does this request use donated funds?</u> No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$325,000	\$325,000
Grants - Federal	-	\$745,000	\$745,000
EXPENDITURE CATEGORIES:			
Parks - Trails	-	\$1,070,000	\$1,070,000
SPENDING PLAN:			
Planning/Design	-	\$1,070,000	\$1,070,000
	-	\$1,070,000	\$1,070,000

928 Pedestrian Lighting - Main Street, from West Ave to 21st St**Future Funding****\$856,000**

New Borrowing: \$856,000

Total Funding**\$856,000**

New Borrowing: \$856,000

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.

Request by CM Slezniow and Neighborhood Group

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - New Debt Issue

Past

Unfunded

Total

-

\$856,000

\$856,000**EXPENDITURE CATEGORIES:**

Streetscaping - Street Lighting

-

\$856,000

\$856,000**SPENDING PLAN:**

Construction/Maintenance

-

\$856,000

\$856,000

-

\$856,000**\$856,000**

929 Pedestrian Lighting - State Street, from West Ave to 21st St**Future Funding****\$856,000**

New Borrowing: \$856,000

Total Funding**\$856,000**

New Borrowing: \$856,000

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from West Ave to 21st Street.

Request by CM Slezniow and Neighborhood Group

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - New Debt Issue

Past

Unfunded

Total

-

\$856,000

\$856,000**EXPENDITURE CATEGORIES:**

Streetscaping - Street Lighting

-

\$856,000

\$856,000**SPENDING PLAN:**

Construction/Maintenance

-

\$856,000

\$856,000

-

\$856,000**\$856,000**

933 Pedestrian Lighting - 3rd Street & 4th Street - Division to Adams

Future Funding	Total Funding	
\$1,740,000 New Borrowing: \$1,740,000	\$1,740,000 New Borrowing: \$1,740,000	
<p>Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles on 3rd and 4th Street corridors from Division Street to Adams Street.</p> <p>Request by CM Woodard and Neighborhood Group</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2029 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,740,000	\$1,740,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$1,740,000	\$1,740,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,740,000	\$1,740,000
	-	\$1,740,000	\$1,740,000

940 Lighting - Copeland from Monitor to La Crosse River

Future Funding	Total Funding	
\$1,005,000 New Borrowing: \$1,005,000	\$1,005,000 New Borrowing: \$1,005,000	
<p>Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Monitor Street to the La Crosse River.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2029 Department Point of Contact: Hassemer, Jamie</p>		

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,005,000	\$1,005,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$1,005,000	\$1,005,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,005,000	\$1,005,000
	-	\$1,005,000	\$1,005,000

941 Lighting - Copeland from Clinton to Hagar

Future Funding	Total Funding	
\$1,041,000 New Borrowing: \$1,041,000	\$1,041,000 New Borrowing: \$1,041,000	
<p>Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Clinton St to Hagar St.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2029 Department Point of Contact: Hassemer, Jamie</p>		

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,041,000	\$1,041,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$1,041,000	\$1,041,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,041,000	\$1,041,000
	-	\$1,041,000	\$1,041,000

942 Lighting - 3rd & 4th from La Crosse St to Pine St

Future Funding	Total Funding	
\$410,000 New Borrowing: \$410,000	\$410,000 New Borrowing: \$410,000	
<p>Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along 3rd & 4th from La Crosse St to Pine St</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2029 Department Point of Contact: Hassemer, Jamie</p>		

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$410,000	\$410,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$410,000	\$410,000
SPENDING PLAN:			
Construction/Maintenance	-	\$410,000	\$410,000
	-	\$410,000	\$410,000

944 Avon Street Greenway

Future Funding	Total Funding	
\$1,353,113	\$1,353,113	
New Borrowing: \$322,731	New Borrowing: \$322,731	

The Avon Street Greenway was a recommendation in the 2012 Bicycle and Pedestrian Master Plan and the 2020 Safe Routes to School Plan with the intention of providing residents a safe, low-stress network to commute via active transportation. This greenway will serve as a connection to important community amenities including the Northside Community Pool, three schools, the North Community Library, and more. This greenway also creates another vital link to the active transportation network in La Crosse and will provide the only designated and continuous north-south connection for bicyclists on the Northside of La Crosse. The Avon Street Greenway is anticipated to create traffic calming through a combination of traffic circles, raised crosswalks, and bump outs from Moore Street to St. Cloud Street.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 2026 to 2027
Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

The Avon Street Greenway will create another link to the multimodal network in La Crosse by providing residents a safe, low-stress street to commute using active transportation. Like the other greenways in the city, Avon Street will give residents an enjoyable and accessible route to their desired destinations on foot or on bike. The project outcome should provide safe and accessible alternative transportation options and promote bicycling and walking as a form of transportation for residents and students.

How will this outcome be measured?

The outcome will be measured by an increase in usage among bicyclists and pedestrians and can partially be determined by counts provided by the Safe Routes to School Program. Additionally, the safety component of this project can be measured by a reduction of crashes along the corridor and reduced vehicle speeding.

What is the methodology used to determine the budget for this project?

Engineering provided cost estimates.

Explain why project will take more than one year to complete?

This project will need time to go through project design before construction begins.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?

Yes it is part of Bicycle and Pedestrian Master Plan (2012) and Safe Routes to School Plan (2020) dated 10/14/2021

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Board of Public Works and Wisconsin DOT will need to approve recommended treatment.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$322,731	\$322,731
Grants - State	-	\$707,651	\$707,651
Other - TIF Increment - 16	-	\$322,731	\$322,731
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$322,731	\$322,731
Planning and Community Development - Neighborhoods	-	\$322,731	\$322,731
Streets - Bicycle and Pedestrian Improvements	-	\$707,651	\$707,651
SPENDING PLAN:			
Construction/Maintenance	-	\$1,261,850	\$1,261,850
Planning/Design	-	\$91,264	\$91,264
	-	\$1,353,113	\$1,353,113

947 St. James-St. Cloud Cycle Track

Future Funding	Total Funding	
\$599,155	\$599,155	
New Borrowing: \$155,105	New Borrowing: \$155,105	

The current condition of St. James Street includes unprotected bike lanes on a road with annual average daily traffic of 6,500 vehicles including abundant 18-wheeler traffic due to the industrial activity in this area. Due to the lack of boulevards, semi-trucks can often be found parked in the bike lanes forcing bicyclists into the traffic lane. The proposed solution is to create a protected, buffered cycle track on the north side of the street with a rectangular rapid flashing beacon (RRFB) crossing to connect to the Marsh Trails and the cycle track north of Gillette Street on River Valley Drive. These improvements also include sidewalk infill on the north side of the street, which will provide a new pedestrian connection to the Marsh Trails.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 2026 to 2027
Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

The St. Cloud-St. James Street Cycle track will create a vital connection in the city of La Crosse between major employers, higher education institutions, and housing while creating a safer, accessible, and protected route for travelers to and from the Northside of La Crosse. This corridor is one of two connection points on the north side to the extensive La Crosse River Marsh Trails, which provide an auto-free path to jobs, nature and recreation, education, and entertainment. The desired outcome is to make this corridor safer and more accessible for those walking and biking.

How will this outcome be measured?

More users on this corridor and the Grand Crossing Trail and a decrease in bicycle and pedestrian crashes.

What is the methodology used to determine the budget for this project?

Engineering provided cost estimates for this project to account for design, Wisconsin DOT oversight, and construction.

Explain why project will take more than one year to complete?

To account for time to complete project design and construction.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Board of Public Works and Wisconsin Department of Transportation.

Outside Funding:

Does this request require the city to contribute funds?

Yes it requires the City to advance \$155,105.

Does this request use donated funds?

No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$155,105	\$155,105
Grants - State	-	\$444,050	\$444,050
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$599,155	\$599,155
SPENDING PLAN:			
Construction/Maintenance	-	\$555,062	\$555,062
Planning/Design	-	\$444,093	\$444,093
	-	\$599,155	\$599,155

948 Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct

Future Funding	Total Funding	

Sidewalk infill from HWY 14/61/35 Roundabout to Fireclay Ct on the South side of HWY 14/61. This completes the sidewalk from 33rd Street to southeastern edge of City Limits.

The project requires a cost share agreement with the Town of Shelby. Wisconsin DOT will need to provide a maintenance agreement as well with the City and town of Shelby.
Project requested from CM Neumann and Neighborhood group.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
Additional sidewalk to complete pedestrian access.

How will this outcome be measured?
Lineal feet of new sidewalk

What is the methodology used to determine the budget for this project?
Engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Safe Routes to School

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin DOT, Town of Shelby

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

956 Commercial Building Efficiency Program**Future Funding****\$575,000**

New Borrowing: \$575,000

Total Funding**\$575,000**

New Borrowing: \$575,000

This request is to fund a commercial building efficiency program that will educate business owners on energy efficiency, identify opportunities for cost-effective improvements, and assist with qualifying for incentives.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Not started

Timeline: 01/2025 to 12/2030

Department Point of Contact: Kuhlman, Lewis

Justification:What is the request's desired outcome?

The request's desired outcome is to have 15% of commercial and industrial buildings increase energy efficiency by 20% by 2030. There are 111 industrial parcels and 2,159 commercial parcels in La Crosse. There may be multiple buildings on each parcel, but 15% would be 341 parcels.

How will this outcome be measured?

The outcome will be measured through tracking of energy commercial and industrial energy use community-wide, and tracking participation in incentives programs, like those that Xcel Energy and Focus on Energy provide.

What is the methodology used to determine the budget for this project?

The methodology used to determine the budget for this project is based on a Climate Action Plan Steering Committee member's experience working with Trane and ASHRAE. Also, Greenlinerates.com estimates the cost of a typical commercial energy audit to be between \$1,000 and \$15,000.

Explain why project will take more than one year to complete?

The project will likely take longer than a year because the City can't currently meet the goal of helping 341 property owners in one year.

Operating Costs

	Source	FTEs	Amount
Sustainability Coordinator - Commercial Programs	Planning & Development	-	\$27,000

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$575,000	\$575,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$575,000	\$575,000
SPENDING PLAN:			
Other	-	\$575,000	\$575,000
	-	\$575,000	\$575,000

Approval & Oversight:Has request been approved by an oversight board?

Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1446)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

957 City of La Crosse Transportation Safety Action Plan

Future Funding	Total Funding	
\$200,000 New Borrowing: \$40,000	\$200,000 New Borrowing: \$40,000	

The completion of a Safety Action Plan for the City of La Crosse will assist in the creation of a safe and accessible transportation network for users of all modes of transportation. The goal of creating a comprehensive safety action plan is to create a data driven strategy which aims to prevent all roadway fatalities and serious injuries in La Crosse. This plan will focus on improving safety for everyone moving about the city whether walking, biking, driving, using transit, or any other form of transportation. An action plan will create clear targets and objectives which work toward making roads safer in La Crosse.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Not started
Timeline: 2025 to 2026
Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

There were 115 serious roadway injuries between the five-year period of 2018-2022. The desired outcome of creating a safety action plan for the city would not only be to decrease roadway fatalities but also decrease serious and minor injuries. The advantage of creating and implementing a safety action plan would be moving La Crosse forward to a safer transportation network. An action plan will prioritize activities and projects that lead to a specific percent decrease in traffic injuries and deaths that will be established during the planning process and use best practices and emerging trends to promote safety and equity.

How will this outcome be measured?

These goals would be measured through the State of Wisconsin community crash maps which can indicate progress and achievements of our safety action plan.

What is the methodology used to determine the budget for this project?

Determined based on the budget of safety action plans in other municipalities in the Midwest.

Explain why project will take more than one year to complete?

Plan development is anticipated to start in Spring 2025 and continue into the next year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$40,000	\$40,000
Grants - Federal	-	\$160,000	\$160,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$200,000	\$200,000
SPENDING PLAN:			
Other	-	\$200,000	\$200,000
	-	\$200,000	\$200,000

958 City of La Crosse Bicycle and Pedestrian Quick-Build Safety Program

Future Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$100,000 New Borrowing: \$100,000	

The purpose of the Bicycle and Pedestrian Quick-Build Safety Program is to improve safety and remove barriers for people walking and biking. The program will utilize crash equity and transportation data along with community input to identify priority locations for quick-build projects, which could include intersection improvements and quick-build bikeway improvements. An example of some projects from the Safe Routes to School Plan anticipated for quick-build improvements would be curb extensions on Kane Street in front of Northside Elementary and curb extensions on 7th Street and Adams Street outside Hamilton Elementary. This program will utilize low-cost materials such as paint, traffic bollards, signage, concrete bike barriers and similar treatments. This program will be used to begin implementation of the updated Bicycle and Pedestrian Master Plan and continue implementation of the Safe Routes to School Plan.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Not started
Timeline: 2025
Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

The Bicycle and Pedestrian Quick-Build Safety Program's desired outcome will be to begin implementation on the updated Bicycle and Pedestrian Master Plan and continue work on the Safe Routes to School Plan by working on quick-build projects to form vital connections which will increase safety and accessibility.

How will this outcome be measured?

The Bicycle and Pedestrian Quick-Build Safety Program will include a process evaluation to document methods for selecting project locations, completing conceptual designs, procuring materials, planning installation methods, and promotion or education of the projects. The success of this process can be measured by an increase in usage by bicyclists and pedestrians and decrease in crashes in areas where this program is implemented.

What is the methodology used to determine the budget for this project?

\$100,000 was selected as a starting point for quick-build projects to be implemented.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?

Yes it is part of Safe Routes to School Plan dated 10/14/2021

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Final design will go to Board of Public Works.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$100,000	\$100,000
SPENDING PLAN:			
Other	-	\$100,000	\$100,000
	-	\$100,000	\$100,000

960 Commercial Fleet Electrification Program

Future Funding	Total Funding	
\$208,332	\$208,332	
New Borrowing: \$208,332	New Borrowing: \$208,332	

This request is to fund a commercial fleet electrification program that will engage businesses about electric vehicles, identify and track what incentives are available, provide matching incentives, develop support materials, and assist with applying for incentives. It will include hosting EV programs with organizations such as Xcel Energy, WI Clean Cities, Renew Wisconsin, and the Electric Vehicle Association. The program intends to host a cohort of fleet operators to run through a program each year.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Not started
Timeline: 01/2025 to 12/2030
Department Point of Contact: Kuhlman, Lewis

Justification:

What is the request's desired outcome?

The request's desired outcome is to help ten organizations each year convert at least 20% of their fleet vehicles to EVs.

How will this outcome be measured?

This outcome will be measured by business participation and how many vehicles they commit to transitioning EVs.

What is the methodology used to determine the budget for this project?

The methodology used to determine the budget for this program is based on Climate Action Plan Steering Committee member experience with similar initiatives.

Explain why project will take more than one year to complete?

This is a new program and the City cannot yet provide help to 60 businesses in one year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1456)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Commercial Programs	Planning & Development	-	\$20,250

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$208,332	\$208,332
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$208,332	\$208,332
SPENDING PLAN:			
Other	-	\$208,332	\$208,332
	-	\$208,332	\$208,332

962 Downtown La Crosse Bike Parking

Future Funding

\$50,000

New Borrowing: \$50,000

Total Funding

\$50,000

New Borrowing: \$50,000

This request is for additional bike lockers in downtown La Crosse. These bike lockers will be a safe and secure place for people to store their bikes downtown. The lockers are anticipated to be in or outside of the Main Street Parking Ramp or La Crosse Center Parking Ramp and will be available for rent by the hour, day, or month.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Timeline: 2029

Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?

The desired outcome of additional bike lockers is to provide residents a safe and secure place to put their bikes. Bike lockers provide protection from theft and the elements while still having their bike parked in a convenient location. Having a safe, secure, and user-freindly place for people to store their bikes can provide more opportunity for people to bike downtown.

How will this outcome be measured?

This outcome can be measured by a decrease in reported bike theft and general use of the bike lockers being put in.

What is the methodology used to determine the budget for this project?

Quote provided by bike locker company.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?

Yes it is part of Bicycle and Pedestrian Master Plan (2012) dated 10/10/2012

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$50,000	\$50,000
SPENDING PLAN:			
Equipment/Vehicles/Furnishings	-	\$50,000	\$50,000
	-	\$50,000	\$50,000

963 Work Bus Pass Marketing Program**Future Funding****\$250,000**

New Borrowing: \$250,000

Total Funding**\$250,000**

New Borrowing: \$250,000

The request is for marketing the Work bus pass by raising awareness of the program and its benefits to businesses, helping owners and employees understand how to use the bus, and making them feel safe and comfortable riding (which may include bus stop improvements). Activities may include rides with guides, new rider events, presentations to businesses, travel planning assistance, and creating promotional materials.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not

Timeline: 01/2025 to 12/2030

Department Point of Contact: Kuhlman, Lewis

Justification:What is the request's desired outcome?

The request's desired outcome is to increase the number of regular bus commuters by about 550 people.

How will this outcome be measured?

This outcome will be measured in Census and American Community Survey data, as well as the number of work bus passes sold and MTU ridership counts.

What is the methodology used to determine the budget for this project?

The methodology used to determine to budget for this project is based on a Climate Action Plan Steering Committee member's experience from similar initiatives.

Explain why project will take more than one year to complete?

The program will take more than one year to complete because it is difficult to change behavior and constant engagement may be necessary to keep businesses using the program.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1455)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs

Source

FTEs

Amount

Sustainability Coordinator - Commercial Programs	Planning & Development	-	\$20,250
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Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue

Past Unfunded Total

- \$250,000 **\$250,000****EXPENDITURE CATEGORIES:**

Planning and Community Development - Miscellaneous

- \$250,000 **\$250,000****SPENDING PLAN:**

Grants/Loans

- \$250,000 **\$250,000**- **\$250,000** **\$250,000**

966 Pedestrian Lighting - Hagar St from Charles to George**Future Funding****Total Funding**

Installation of pedestrian lighting for safety and mizzd used by vehicles, pedestrians, and bicycles along Hagar St from Charles to George.

Request by Neighborhood group and CM Janssen.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2030

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Past

Unfunded

Total

EXPENDITURE CATEGORIES:

SPENDING PLAN:

971 Home Energy Audit Program

Future Funding	Total Funding	
\$750,000	\$750,000	
New Borrowing: \$750,000	New Borrowing: \$750,000	

This request is for a home energy audit program to engage energy auditors, lenders, and homeowners, and to cover the cost of home energy audits based on income eligibility. The program is intended to provide 100% of the cost for a home energy audit for those making under 100% of the County Median Income (CMI), and progressively less as the income rises. It is also intended to help homeowners navigate incentives that are available to reduce the cost of making energy-saving investments and help with applications.

Requesting Department(s): Planning and Development
 Request Type: Program
 Current Status: Not started
 Timeline: 01/2025 to 12/2030
 Department Point of Contact: Kuhlman, Lewis

Justification:

What is the request's desired outcome?

The request's desired outcome is to help 500 households achieve 15% annual energy reductions each year. The first step in that process is an energy audit to see where opportunities exist. This program makes audits affordable to encourage future investment in energy savings.

How will this outcome be measured?

This outcome will be measured by the number of energy audits conducted and paid for using City funds, and follow-up surveys with the homeowners on what projects they decided to pursue.

What is the methodology used to determine the budget for this project?

Homeadvisor.com estimates the cost of a typical home energy audit to be between \$200 and \$700. That means meeting the goal of auditing 500 homes a year could cost between \$100,000 and \$350,000 annually.

Explain why project will take more than one year to complete?

This program will take more than one year because it is new and the City can't do all the work in one year. It also has an ambitious annual goal.

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Residential Programs	Planning & Development	-	\$33,750

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$750,000	\$750,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$750,000	\$750,000
SPENDING PLAN:			
Other	-	\$750,000	\$750,000
	-	\$750,000	\$750,000

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1454)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

973 Residential Solar Group Buy Program

Future Funding	Total Funding
\$175,000	\$175,000
New Borrowing: \$175,000	New Borrowing: \$175,000

This request is to fund a residential solar group buy program based on Ann Arbor Solarize. The program is intended to help residents gather neighbors and friends together, along with participating solar installers, to learn about residential solar, get questions answered, and provide the option to come together to bulk purchase solar to reduce costs. The program will work with local and regional installers, Focus on Energy, Xcel Energy, and financial institutions that facilitate low-interest financing for green upgrades.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: On hold
Timeline: 01/2025 to 12/2030
Department Point of Contact: Kuhlman, Lewis

Justification:

What is the request's desired outcome?

The request's desired outcome is for 70 participants to install 750 KW installed annually through 2030.

How will this outcome be measured?

This outcome will be measured by surveying contractors participating in the program about how many arrays they've installed each year.

What is the methodology used to determine the budget for this project?

The methodology used to determine the budget is based on a past solar group buy in 2020.

Explain why project will take more than one year to complete?

Staff worked with MREA in 2020 for a solar group buy which was not very successful, so the City will need time to build relationships over time to reach annual goals

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Residential Programs	Planning & Development	-	\$20,250

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$175,000	\$175,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$175,000	\$175,000
SPENDING PLAN:			
Other	-	\$175,000	\$175,000
	-	\$175,000	\$175,000

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

978 Energy-Saving Tree Program**Future Funding****\$270,000**

New Borrowing: \$270,000

Total Funding**\$270,000**

New Borrowing: \$270,000

This request is to fund an energy-saving tree program using the Arbor Day Foundation Program to distribute trees, focusing on Justice40 census tracts. The program provides a mechanism and strategy as well as the reporting/metrics for communities to host seasonal tree giveaways while measuring the benefits of the trees. Arbor Day Foundation's platform provides a combination of automation, education, and data that makes for an all-inclusive, turnkey program.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Not started

Timeline: 01/2025 to 12/2030

Department Point of Contact: Kuhlman, Lewis

Justification:What is the request's desired outcome?

This request's desired outcome is to give out 100 trees annually in disadvantaged communities.

How will this outcome be measured?

This outcome will be measured by the number of trees distributed and the number of trees surviving beyond 3 years.

What is the methodology used to determine the budget for this project?

The methodology used to determine the budget for this project was determined by the Arbor Day Foundation.

Explain why project will take more than one year to complete?

This is a new program that will require some time to get going to reach annual targets.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1464)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs

Source	FTEs	Amount
Sustainability Coordinator - Residential Programs	Planning & Development	- \$20,250

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$270,000	\$270,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$270,000	\$270,000
SPENDING PLAN:			
Other	-	\$270,000	\$270,000
	-	\$270,000	\$270,000

Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue						
594: 6th Street South - State Street to Cass Street	\$1,700,000	-	-	-	-	\$1,700,000
688: Wagon Wheel Connector Trail	\$1,135,300	\$1,135,300	-	-	-	\$2,270,600
761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,600,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$875,000	-	-	-	-	\$875,000
981: Fire Station 3 Renovation	\$750,000	\$750,000	-	-	-	\$1,500,000
926: Main Library Air Handlers	\$631,300	-	-	-	-	\$631,300
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
927: Bridge Approach Repair	\$450,000	-	-	-	-	\$450,000
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$336,000	-	-	-	-	\$336,000
904: Niedbalski Bridge Repair	\$300,000	-	-	-	-	\$300,000
881: Vine Street - 14th St N to 16th St N	\$291,000	-	-	-	-	\$291,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$100,000	\$100,000	-	-	\$400,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,200,000
873: Highland Street - Dead End W to 26th St S	\$180,000	-	-	-	-	\$180,000
786: 31st Place South-Farnam St. to Green Bay St.	\$150,397	-	-	-	-	\$150,397
277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
762: Annual Sidewalk Infill Program	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$615,000
969: South Hall Renovation	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$560,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$100,000	\$750,000	-	-	-	\$850,000
968: Bridge Redeck - Pammel Creek Footbridge	\$100,000	-	-	-	-	\$100,000
970: Bridge Patching - State Rd	\$100,000	\$500,000	-	-	-	\$600,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$70,000	\$70,000	\$70,000	\$70,000	-	\$280,000
961: New UPS and Mechanical Room on 5th Floor	\$70,000	-	-	-	-	\$70,000
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
169: 21st St N - Campbell Rd to State St	\$36,000	-	-	-	-	\$36,000
528: Bridge Maintenance & Inspections	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$147,500
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	-	-	\$60,000
49: 28th Street South - Main St. to Cass St.	\$15,000	-	-	-	-	\$15,000
825: Municipal Services Center - Brine Tank Addition	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
827: Pedestrian Lighting - Green Bay St. from South Ave to Losey Blvd	-	\$700,000	\$600,000	-	-	\$1,300,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$582,000	-	-	-	\$582,000
159: 16th St N - Vine St to Main St	-	\$325,000	-	-	-	\$325,000
212: State St - 16th St to 17th St	-	\$198,000	-	-	-	\$198,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	\$100,000	-	\$100,000	-	\$200,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$66,000	-	-	-	\$66,000
542: Interior Building Networking Cable Replacement	-	\$50,000	-	-	-	\$50,000
624: Flood Levee Rehabilitation	-	\$50,000	-	\$50,000	-	\$100,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$3,174,000	-	-	\$3,174,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$2,137,000	-	-	\$2,137,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,320,000	-	-	\$1,320,000
182: Monitor St - Rose St to Lang Dr	-	-	\$950,000	-	-	\$950,000
160: 17th Pl S - Cass St to Main St	-	-	\$800,000	-	-	\$800,000
213: Birch Street - 29th St. to Dead End East	-	-	\$368,000	-	-	\$368,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,370,000	-	\$1,370,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$800,000	-	\$800,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$638,000	-	\$638,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$606,000	-	\$606,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	\$500,000	-	\$500,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$500,000	-	\$500,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$450,000	\$450,000	\$900,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$424,000	-	\$424,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	\$418,000	-	\$418,000
233: Cook Street - Miller to 7th St S	-	-	-	\$393,000	-	\$393,000
823: 13th Place - Weston to Travis	-	-	-	\$386,000	-	\$386,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$253,000	-	\$253,000
891: Olberg Ct - Alley Reconstruction	-	-	-	\$135,000	-	\$135,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$1,220,000	\$1,220,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$1,087,000	\$1,087,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	-	-	-	\$950,000	\$950,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$945,000	\$945,000
939: Pedestrian Lighting - 8th Street S, from Market to Denton	-	-	-	-	\$877,000	\$877,000

Supplemental Information - Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$720,000	\$720,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$596,000	\$596,000
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	-	-	-	\$536,000	\$536,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$520,500	\$520,500
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	-	\$475,000	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	-	\$444,000	\$444,000
936: Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln	-	-	-	-	\$406,000	\$406,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$310,000	\$310,000
937: Sidewalk infill Farnam St from 28th St S to Cliffwood Ln	-	-	-	-	\$301,000	\$301,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	-	\$244,000	\$244,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$190,000	\$190,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	-	\$120,000	\$120,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$119,000	\$119,000
924: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr	-	-	-	-	\$90,000	\$90,000
931: Milson Ct Traffic Calming	-	-	-	-	\$65,000	\$65,000
935: 7th Street S - RRFB at Tyler St	-	-	-	-	\$55,000	\$55,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	-	\$45,000	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	-	\$30,000	\$30,000
Total Borrowing - New Debt Issue Funding:	\$10,362,497	\$11,812,550	\$12,955,250	\$12,468,000	\$13,908,000	\$61,506,297

Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility

808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$2,500,000	-	-	\$3,000,000
786: 31st Place South-Farnam St. to Green Bay St.	\$245,000	-	-	-	-	\$245,000
974: WWTP Office Remodel	\$50,000	\$582,000	-	-	-	\$632,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$15,000	-	-	-	-	\$15,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$15,000	-	-	-	-	\$15,000
425: 7th Street South - Ferry St. to Market St.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$320,000	-	-	-	\$320,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$175,000	-	-	-	\$175,000
159: 16th St N - Vine St to Main St	-	\$145,000	-	-	-	\$145,000
212: State St - 16th St to 17th St	-	\$95,000	-	-	-	\$95,000
433: Hagar Street - Liberty St. to Avon St.	-	\$95,000	-	-	-	\$95,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$590,000	-	-	\$590,000
182: Monitor St - Rose St to Lang Dr	-	-	\$415,000	-	-	\$415,000
160: 17th Pl S - Cass St to Main St	-	-	\$330,000	-	-	\$330,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$330,000	-	-	\$330,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$167,000	-	-	\$167,000
174: Charles St - Island St to Hagar St	-	-	\$150,000	-	-	\$150,000
823: 13th Place - Weston to Travis	-	-	-	\$198,000	-	\$198,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$150,000	\$150,000	\$300,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$50,000	-	\$50,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$410,000	\$410,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$320,000	\$320,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$235,000	\$235,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$220,000	\$220,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$158,000	\$158,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$125,000	\$125,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$65,000	\$65,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$60,000	\$60,000
Total Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility Funding:	\$830,000	\$1,412,000	\$5,482,000	\$398,000	\$4,163,000	\$12,285,000

Borrowing - Revenue Bonds/Notes: Storm Water Utility

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$625,000	-	-	-	-	\$625,000
169: 21st St N - Campbell Rd to State St	\$109,000	-	-	-	-	\$109,000
812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$700,000	-	-	-	\$800,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
159: 16th St N - Vine St to Main St	-	\$250,000	-	-	-	\$250,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$75,000	-	-	-	\$75,000
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$50,000	-	-	-	\$50,000
433: Hagar Street - Liberty St. to Avon St.	-	\$20,000	-	-	-	\$20,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$951,000	-	-	\$951,000
182: Monitor St - Rose St to Lang Dr	-	-	\$494,000	-	-	\$494,000

Supplemental Information - Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
435: 15th Street - Cass St. to Ferry St.	-	-	\$312,000	-	-	\$312,000
174: Charles St - Island St to Hagar St	-	-	\$310,000	-	-	\$310,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$155,000	-	-	\$155,000
160: 17th Pl S - Cass St to Main St	-	-	\$50,000	-	-	\$50,000
213: Birch Street - 29th St. to Dead End East	-	-	\$50,000	-	-	\$50,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,000,000	-	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$637,000	-	\$637,000
233: Cook Street - Miller to 7th St S	-	-	-	\$283,000	-	\$283,000
823: 13th Place - Weston to Travis	-	-	-	\$278,000	-	\$278,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$216,000	-	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$208,000	-	\$208,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$72,500	\$72,500	\$145,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$445,000	\$445,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$435,000	\$435,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$330,000	\$330,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$250,000	\$250,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$115,000	\$115,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$50,000	\$50,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$50,000	\$50,000
Total Borrowing - Revenue Bonds/Notes: Storm Water Utility Funding:	\$839,000	\$1,792,000	\$2,322,000	\$2,694,500	\$2,042,500	\$9,690,000

Borrowing - Revenue Bonds/Notes: Water Utility

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$360,000	-	-	-	-	\$360,000
212: State St - 16th St to 17th St	-	\$97,000	-	-	-	\$97,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$530,000	-	-	\$530,000
160: 17th Pl S - Cass St to Main St	-	-	\$408,000	-	-	\$408,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$205,000	-	\$205,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$77,500	\$77,500	\$155,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$848,000	\$848,000
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$350,000	\$350,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$120,500	\$120,500
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000
Total Borrowing - Revenue Bonds/Notes: Water Utility Funding:	\$360,000	\$97,000	\$3,238,000	\$282,500	\$2,191,000	\$6,168,500

Grants - Federal

917: Environmental Assessment - Runway 4/22 Removal	\$360,000	-	-	-	-	\$360,000
711: South GA Apron Reconstruction	-	\$8,100,000	-	-	-	\$8,100,000
688: Wagon Wheel Connector Trail	-	\$4,010,400	-	-	-	\$4,010,400
616: Terminal Outbound Baggage Expansion	-	-	\$720,000	-	-	\$720,000
712: Airfield Drainage Improvement	-	-	\$585,000	-	-	\$585,000
769: East GA Apron Reconstruction	-	-	\$540,000	\$8,100,000	-	\$8,640,000
918: Remove Runway 4/22	-	-	\$360,000	\$4,500,000	\$4,500,000	\$9,360,000
615: Construct Connector Taxiway	-	-	-	\$1,080,000	-	\$1,080,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$90,000	\$2,160,000	\$2,250,000
Total Grants - Federal Funding:	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400

Grants - State

594: 6th Street South - State Street to Cass Street	\$2,216,000	-	-	-	-	\$2,216,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$811,000	-	-	-	-	\$811,000
917: Environmental Assessment - Runway 4/22 Removal	\$20,000	-	-	-	-	\$20,000
767: Reconstruct Terminal Parking Lot - Phase 2	-	\$800,000	-	-	-	\$800,000
946: King Street Greenway Extension	-	\$729,499	-	-	-	\$729,499
711: South GA Apron Reconstruction	-	\$450,000	-	-	-	\$450,000
182: Monitor St - Rose St to Lang Dr	-	-	\$1,726,000	-	-	\$1,726,000
616: Terminal Outbound Baggage Expansion	-	-	\$40,000	-	-	\$40,000
712: Airfield Drainage Improvement	-	-	\$32,500	-	-	\$32,500
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
918: Remove Runway 4/22	-	-	\$20,000	\$250,000	\$250,000	\$520,000
619: Prepare Development Site	-	-	-	\$80,000	-	\$80,000
615: Construct Connector Taxiway	-	-	-	\$60,000	-	\$60,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$5,000	\$120,000	\$125,000
Total Grants - State Funding:	\$3,047,000	\$1,979,499	\$1,848,500	\$845,000	\$370,000	\$8,089,999

Operating - Airport Operating Funds

711: South GA Apron Reconstruction	-	\$450,000	-	-	-	\$450,000
767: Reconstruct Terminal Parking Lot - Phase 2	-	\$200,000	-	-	-	\$200,000
712: Airfield Drainage Improvement	-	-	\$32,500	-	-	\$32,500

2025 to 2029 Capital Projects Budget
050824
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Supplemental Information - Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
619: Prepare Development Site	-	-	-	\$20,000	-	\$20,000
Total Operating - Airport Operating Funds Funding:	-	\$650,000	\$62,500	\$470,000	-	\$1,182,500

Operating - Passenger Facility Charges

917: Environmental Assessment - Runway 4/22 Removal	\$20,000	-	-	-	-	\$20,000
616: Terminal Outbound Baggage Expansion	-	-	\$40,000	-	-	\$40,000
918: Remove Runway 4/22	-	-	\$20,000	\$250,000	\$250,000	\$520,000
615: Construct Connector Taxiway	-	-	-	\$60,000	-	\$60,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$5,000	\$120,000	\$125,000
Total Operating - Passenger Facility Charges Funding:	\$20,000	-	\$60,000	\$315,000	\$370,000	\$765,000

Operating - Sanitary Sewer Utility Funds

611: Rehabilitation of the Green Island Sanitary Lift Station	\$600,000	-	-	-	-	\$600,000
886: Force Main Locating & Condition Assessment	\$300,000	-	-	-	-	\$300,000
594: 6th Street South - State Street to Cass Street	\$175,000	-	-	-	-	\$175,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	-	\$2,500,000	-	-	\$2,500,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
Total Operating - Sanitary Sewer Utility Funds Funding:	\$1,175,000	\$2,160,000	\$2,900,000	\$900,000	\$100,000	\$7,235,000

Operating - Storm Water Utility Funds

594: 6th Street South - State Street to Cass Street	\$125,000	-	-	-	-	\$125,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	-	\$200,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
Total Operating - Storm Water Utility Funds Funding:	\$275,000	\$150,000	\$150,000	\$250,000	\$100,000	\$925,000

Operating - Water Utility Funds

500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
594: 6th Street South - State Street to Cass Street	\$115,500	-	-	-	-	\$115,500
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
912: Well Access and Security	\$50,000	-	-	-	-	\$50,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
879: Fiber to Grandad Reservoir	-	\$500,000	-	-	-	\$500,000
887: Market Street Bridge Watermain Replacement	-	-	\$3,000,000	-	-	\$3,000,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
Total Operating - Water Utility Funds Funding:	\$5,410,500	\$2,745,000	\$3,245,000	\$200,000	\$100,000	\$11,700,500

Other - Special Assessments

647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	-	-	\$360,000
Total Other - Special Assessments Funding:	\$120,000	\$120,000	\$120,000	-	-	\$360,000

Other - TIF Increment - 11

972: Community Development Program Initiatives in TID 11	\$300,000	\$300,000	-	-	-	\$600,000
907: Pearl Street reconstruction	\$125,000	-	-	-	-	\$125,000
447: Downtown Facade Renovation Program	\$100,000	\$100,000	-	-	-	\$200,000
946: King Street Greenway Extension	\$77,569	\$187,375	-	-	-	\$264,944
896: Pine Street Corridor	\$75,000	\$1,500,000	-	-	-	\$1,575,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,294,000	-	-	-	\$1,294,000
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000
Total Other - TIF Increment - 11 Funding:	\$677,569	\$3,631,375	-	-	-	\$4,308,944

Other - TIF Increment - 15

975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000
716: Coulee Park	\$100,000	-	-	-	-	\$100,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$374,667	-	-	-	\$374,667
Total Other - TIF Increment - 15 Funding:	\$350,000	\$624,667	\$250,000	-	-	\$1,224,667

Other - TIF Increment - 16

895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
965: ReNew the Block	\$100,000	-	-	-	-	\$100,000
433: Hagar Street - Liberty St. to Avon St.	-	\$221,000	-	-	-	\$221,000

Supplemental Information - Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
174: Charles St - Island St to Hagar St	-	-	\$481,000	-	-	\$481,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
Total Other - TIF Increment - 16 Funding:	\$400,000	\$221,000	\$531,000	-	-	\$1,152,000

Other - TIF Increment - 17

896: Pine Street Corridor	-	-	\$1,000,000	\$500,000	-	\$1,500,000
907: Pearl Street reconstruction	-	-	-	\$4,000,000	-	\$4,000,000
Total Other - TIF Increment - 17 Funding:	-	-	\$1,000,000	\$4,500,000	-	\$5,500,000

Other - TIF Increment - 18

555: River Point District Waterway Development Plan	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	\$487,000	-	\$487,000
Total Other - TIF Increment - 18 Funding:	\$500,000	\$500,000	\$500,000	\$487,000	-	\$1,987,000

Outside - Donations

922: Black River Beach Neighborhood Addition	\$2,500,000	-	-	-	-	\$2,500,000
969: South Hall Renovation	\$225,000	\$225,000	\$225,000	-	-	\$675,000
Total Outside - Donations Funding:	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000

Special - GREEN ISLAND LAND (Fund 240)

702: Green Island Tennis Facility	-	\$70,000	-	-	-	\$70,000
Total Special - GREEN ISLAND LAND (Fund 240) Funding:	-	\$70,000	-	-	-	\$70,000

Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
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Airport - Other Buildings

711: South GA Apron Reconstruction	-	\$450,000	-	-	-	\$450,000
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
619: Prepare Development Site	-	-	-	\$100,000	-	\$100,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$100,000	\$2,400,000	\$2,500,000
Total Airport - Other Buildings Spending:	-	\$450,000	\$30,000	\$650,000	\$2,400,000	\$3,530,000

Airport - Runways and Taxiways

917: Environmental Assessment - Runway 4/22 Removal	\$400,000	-	-	-	-	\$400,000
711: South GA Apron Reconstruction	-	\$8,550,000	-	-	-	\$8,550,000
712: Airfield Drainage Improvement	-	-	\$650,000	-	-	\$650,000
769: East GA Apron Reconstruction	-	-	\$570,000	\$8,550,000	-	\$9,120,000
918: Remove Runway 4/22	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
615: Construct Connector Taxiway	-	-	-	\$1,200,000	-	\$1,200,000
Total Airport - Runways and Taxiways Spending:	\$400,000	\$8,550,000	\$1,620,000	\$14,750,000	\$5,000,000	\$30,320,000

Airport - Terminal

767: Reconstruct Terminal Parking Lot - Phase 2	-	\$1,000,000	-	-	-	\$1,000,000
616: Terminal Outbound Baggage Expansion	-	-	\$800,000	-	-	\$800,000
Total Airport - Terminal Spending:	-	\$1,000,000	\$800,000	-	-	\$1,800,000

Alleys

914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
891: Olberg Ct - Alley Reconstruction	-	-	-	\$135,000	-	\$135,000
Total Alleys Spending:	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000

Bridges

927: Bridge Approach Repair	\$450,000	-	-	-	-	\$450,000
904: Niedbalski Bridge Repair	\$300,000	-	-	-	-	\$300,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$100,000	\$750,000	-	-	-	\$850,000
968: Bridge Redeck - Pammel Creek Footbridge	\$100,000	-	-	-	-	\$100,000
970: Bridge Patching - State Rd	\$100,000	\$500,000	-	-	-	\$600,000
528: Bridge Maintenance & Inspections	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$147,500
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000
Total Bridges Spending:	\$1,077,500	\$1,527,500	\$30,000	\$30,000	\$32,500	\$2,697,500

Economic Development - Facade Renovation

447: Downtown Facade Renovation Program	\$100,000	\$100,000	-	-	-	\$200,000
Total Economic Development - Facade Renovation Spending:	\$100,000	\$100,000	-	-	-	\$200,000

Fiber

565: Fiber, Wireless and other Telecommunications Infrastructure	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
Total Fiber Spending:	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000

Fire Stations

981: Fire Station 3 Renovation	\$750,000	\$750,000	-	-	-	\$1,500,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000
Total Fire Stations Spending:	\$750,000	\$930,000	-	-	-	\$1,680,000

Harbors, Docks and Waterways

624: Flood Levee Rehabilitation	-	\$50,000	-	\$50,000	-	\$100,000
Total Harbors, Docks and Waterways Spending:	-	\$50,000	-	\$50,000	-	\$100,000

Housing Rehabilitation

975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000
Total Housing Rehabilitation Spending:	\$250,000	\$250,000	\$250,000	-	-	\$750,000

Infrastructure - Special Projects

277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
Total Infrastructure - Special Projects Spending:	\$150,000	-	-	-	-	\$150,000

Parks - General Improvements

716: Coulee Park	\$100,000	-	-	-	-	\$100,000
Total Parks - General Improvements Spending:	\$100,000	-	-	-	-	\$100,000

Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
Parks - Recreation Facilities						
555: River Point District Waterway Development Plan	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Total Parks - Recreation Facilities Spending:	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Parks - Sports Facilities						
702: Green Island Tennis Facility	-	\$70,000	-	-	-	\$70,000
Total Parks - Sports Facilities Spending:	-	\$70,000	-	-	-	\$70,000
Parks - Trails						
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
Total Parks - Trails Spending:	-	-	\$50,000	-	-	\$50,000
Planning and Community Development - Miscellaneous						
688: Wagon Wheel Connector Trail	\$1,135,300	\$5,145,700	-	-	-	\$6,281,000
965: ReNew the Block	\$100,000	-	-	-	-	\$100,000
946: King Street Greenway Extension	\$77,569	\$916,874	-	-	-	\$994,443
Total Planning and Community Development - Miscellaneous Spending:	\$1,312,869	\$6,062,574	-	-	-	\$7,375,443
Planning and Community Development - Neighborhoods						
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
972: Community Development Program Initiatives in TID 11	\$300,000	\$300,000	-	-	-	\$600,000
896: Pine Street Corridor	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,075,000
Total Planning and Community Development - Neighborhoods Spending:	\$1,175,000	\$2,300,000	\$1,500,000	\$500,000	-	\$5,475,000
Public Buildings - City Hall						
961: New UPS and Mechanical Room on 5th Floor	\$70,000	-	-	-	-	\$70,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	\$100,000	-	\$100,000	-	\$200,000
542: Interior Building Networking Cable Replacement	-	\$50,000	-	-	-	\$50,000
Total Public Buildings - City Hall Spending:	\$70,000	\$150,000	-	\$100,000	-	\$320,000
Public Buildings - La Crosse Center						
969: South Hall Renovation	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Total Public Buildings - La Crosse Center Spending:	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Public Buildings - Library						
926: Main Library Air Handlers	\$631,300	-	-	-	-	\$631,300
Total Public Buildings - Library Spending:	\$631,300	-	-	-	-	\$631,300
Public Buildings - Municipal Service Center						
825: Municipal Services Center - Brine Tank Addition	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Total Public Buildings - Municipal Service Center Spending:	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Public Buildings - Other Buildings						
922: Black River Beach Neighborhood Addition	\$2,500,000	-	-	-	-	\$2,500,000
Total Public Buildings - Other Buildings Spending:	\$2,500,000	-	-	-	-	\$2,500,000
Sanitary Sewer/Wastewater - Lift Stations						
611: Rehabilitation of the Green Island Sanitary Lift Station	\$600,000	-	-	-	-	\$600,000
689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
Total Sanitary Sewer/Wastewater - Lift Stations Spending:	\$600,000	\$1,410,000	\$100,000	\$300,000	-	\$2,410,000
Sanitary Sewer/Wastewater - Sanitary Sewer Mains						
886: Force Main Locating & Condition Assessment	\$300,000	-	-	-	-	\$300,000
786: 31st Place South-Farnam St. to Green Bay St.	\$245,000	-	-	-	-	\$245,000
594: 6th Street South - State Street to Cass Street	\$175,000	-	-	-	-	\$175,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$15,000	-	-	-	-	\$15,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$15,000	-	-	-	-	\$15,000
425: 7th Street South - Ferry St. to Market St.	\$5,000	-	-	-	-	\$5,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
436: Ferry Street - 11th St. to 15th St.	-	\$320,000	-	-	-	\$320,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$175,000	-	-	-	\$175,000
159: 16th St N - Vine St to Main St	-	\$145,000	-	-	-	\$145,000

Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
212: State St - 16th St to 17th St	-	\$95,000	-	-	-	\$95,000
433: Hagar Street - Liberty St. to Avon St.	-	\$95,000	-	-	-	\$95,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$590,000	-	-	\$590,000
182: Monitor St - Rose St to Lang Dr	-	-	\$415,000	-	-	\$415,000
160: 17th Pl S - Cass St to Main St	-	-	\$330,000	-	-	\$330,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$330,000	-	-	\$330,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$167,000	-	-	\$167,000
174: Charles St - Island St to Hagar St	-	-	\$150,000	-	-	\$150,000
823: 13th Place - Weston to Travis	-	-	-	\$198,000	-	\$198,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$150,000	\$150,000	\$300,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$50,000	-	\$50,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$410,000	\$410,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$320,000	\$320,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$235,000	\$235,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$220,000	\$220,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$158,000	\$158,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$125,000	\$125,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$65,000	\$65,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$60,000	\$60,000
Total Sanitary Sewer/Wastewater - Sanitary Sewer Mains Spending:	\$855,000	\$1,430,000	\$2,082,000	\$998,000	\$4,263,000	\$9,628,000

Sanitary Sewer/Wastewater - Wastewater Treatment Plant

808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$5,000,000	-	-	\$5,500,000
974: WWTP Office Remodel	\$50,000	\$582,000	-	-	-	\$632,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
Total Sanitary Sewer/Wastewater - Wastewater Treatment Plant Spending:	\$550,000	\$732,000	\$6,200,000	-	-	\$7,482,000

Storm Sewer/Stormwater - Lift Stations

812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$700,000	-	-	-	\$800,000
Total Storm Sewer/Stormwater - Lift Stations Spending:	\$100,000	\$700,000	-	-	-	\$800,000

Storm Sewer/Stormwater - Other

184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	-	\$200,000
213: Birch Street - 29th St. to Dead End East	-	-	\$50,000	-	-	\$50,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
Total Storm Sewer/Stormwater - Other Spending:	\$50,000	\$50,000	\$100,000	\$150,000	-	\$350,000

Storm Sewer/Stormwater - Storm Sewer Mains

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$625,000	-	-	-	-	\$625,000
594: 6th Street South - State Street to Cass Street	\$125,000	-	-	-	-	\$125,000
169: 21st St N - Campbell Rd to State St	\$109,000	-	-	-	-	\$109,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
159: 16th St N - Vine St to Main St	-	\$250,000	-	-	-	\$250,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$75,000	-	-	-	\$75,000
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$50,000	-	-	-	\$50,000
433: Hagar Street - Liberty St. to Avon St.	-	\$20,000	-	-	-	\$20,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$951,000	-	-	\$951,000
182: Monitor St - Rose St to Lang Dr	-	-	\$494,000	-	-	\$494,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$312,000	-	-	\$312,000
174: Charles St - Island St to Hagar St	-	-	\$310,000	-	-	\$310,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$155,000	-	-	\$155,000
160: 17th Pl S - Cass St to Main St	-	-	\$50,000	-	-	\$50,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,000,000	-	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$637,000	-	\$637,000
233: Cook Street - Miller to 7th St S	-	-	-	\$283,000	-	\$283,000
823: 13th Place - Weston to Travis	-	-	-	\$278,000	-	\$278,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$216,000	-	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$208,000	-	\$208,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$72,500	\$72,500	\$145,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$445,000	\$445,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$435,000	\$435,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$330,000	\$330,000

Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$250,000	\$250,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$115,000	\$115,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$50,000	\$50,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$50,000	\$50,000
Total Storm Sewer/Stormwater - Storm Sewer Mains Spending:	\$964,000	\$1,192,000	\$2,372,000	\$2,794,500	\$2,142,500	\$9,465,000

Streets - Bicycle and Pedestrian Improvements

647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	-	-	\$360,000
762: Annual Sidewalk Infill Program	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$615,000
936: Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln	-	-	-	-	\$406,000	\$406,000
937: Sidewalk infill Farnam St from 28th St S to Cliffwood Ln	-	-	-	-	\$301,000	\$301,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	-	\$244,000	\$244,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	-	\$120,000	\$120,000
924: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr	-	-	-	-	\$90,000	\$90,000
935: 7th Street S - RRFB at Tyler St	-	-	-	-	\$55,000	\$55,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	-	\$45,000	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	-	\$30,000	\$30,000
Total Streets - Bicycle and Pedestrian Improvements Spending:	\$235,000	\$235,000	\$245,000	\$125,000	\$1,426,000	\$2,266,000

Streets - Street Improvements

763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,200,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
823: 13th Place - Weston to Travis	-	-	-	\$386,000	-	\$386,000
Total Streets - Street Improvements Spending:	\$350,000	\$350,000	\$400,000	\$786,000	\$450,000	\$2,336,000

Streets - Total Street Reconstruction

594: 6th Street South - State Street to Cass Street	\$3,916,000	-	-	-	-	\$3,916,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$1,686,000	-	-	-	-	\$1,686,000
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$336,000	-	-	-	-	\$336,000
881: Vine Street - 14th St N to 16th St N	\$291,000	-	-	-	-	\$291,000
873: Highland Street - Dead End W to 26th St S	\$180,000	-	-	-	-	\$180,000
786: 31st Place South-Farnam St. to Green Bay St.	\$150,397	-	-	-	-	\$150,397
907: Pearl Street reconstruction	\$125,000	-	-	\$4,000,000	-	\$4,125,000
169: 21st St N - Campbell Rd to State St	\$36,000	-	-	-	-	\$36,000
49: 28th Street South - Main St. to Cass St.	\$15,000	-	-	-	-	\$15,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,294,000	-	-	-	\$1,294,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$582,000	-	-	-	\$582,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$440,667	-	-	-	\$440,667
159: 16th St N - Vine St to Main St	-	\$325,000	-	-	-	\$325,000
433: Hagar Street - Liberty St. to Avon St.	-	\$221,000	-	-	-	\$221,000
212: State St - 16th St to 17th St	-	\$198,000	-	-	-	\$198,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$3,174,000	-	-	\$3,174,000
182: Monitor St - Rose St to Lang Dr	-	-	\$2,676,000	-	-	\$2,676,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$2,137,000	-	-	\$2,137,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,320,000	-	-	\$1,320,000
160: 17th Pl S - Cass St to Main St	-	-	\$800,000	-	-	\$800,000
174: Charles St - Island St to Hagar St	-	-	\$481,000	-	-	\$481,000
213: Birch Street - 29th St. to Dead End East	-	-	\$368,000	-	-	\$368,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,370,000	-	\$1,370,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$800,000	-	\$800,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$638,000	-	\$638,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$606,000	-	\$606,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	\$487,000	-	\$487,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$450,000	\$450,000	\$900,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$424,000	-	\$424,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	\$418,000	-	\$418,000
233: Cook Street - Miller to 7th St S	-	-	-	\$393,000	-	\$393,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$253,000	-	\$253,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$1,220,000	\$1,220,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$1,087,000	\$1,087,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$945,000	\$945,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$720,000	\$720,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$596,000	\$596,000
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	-	-	-	\$536,000	\$536,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$520,500	\$520,500
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$310,000	\$310,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$190,000	\$190,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$119,000	\$119,000

Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
931: Milson Ct Traffic Calming	-	-	-	-	\$65,000	\$65,000
Total Streets - Total Street Reconstruction Spending:	\$7,085,397	\$3,410,667	\$11,306,000	\$10,189,000	\$7,108,500	\$39,099,564

Streets - Traffic Signals

761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,600,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$100,000	\$100,000	-	-	\$400,000
Total Streets - Traffic Signals Spending:	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000

Streetscaping - Street Lighting

901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$560,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	-	-	\$60,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	\$700,000	\$600,000	-	-	\$1,300,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	\$500,000	-	\$500,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$500,000	-	\$500,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	-	-	-	\$950,000	\$950,000
939: Pedestrian Lighting - 8th Street S, from Market to Denton	-	-	-	-	\$877,000	\$877,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	-	\$475,000	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	-	\$444,000	\$444,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
Total Streetscaping - Street Lighting Spending:	\$120,000	\$830,000	\$730,000	\$1,120,000	\$3,541,000	\$6,341,000

Streetscaping - Streetscaping

648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Streetscaping - Streetscaping Spending:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Water - Watermains

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$360,000	-	-	-	-	\$360,000
594: 6th Street South - State Street to Cass Street	\$115,500	-	-	-	-	\$115,500
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
212: State St - 16th St to 17th St	-	\$97,000	-	-	-	\$97,000
887: Market Street Bridge Watermain Replacement	-	-	\$3,000,000	-	-	\$3,000,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$530,000	-	-	\$530,000
160: 17th Pl S - Cass St to Main St	-	-	\$408,000	-	-	\$408,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$205,000	-	\$205,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$77,500	\$77,500	\$155,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$848,000	\$848,000
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$350,000	\$350,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$120,500	\$120,500
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000
Total Water - Watermains Spending:	\$575,500	\$197,000	\$6,338,000	\$382,500	\$2,291,000	\$9,784,000

Water - Wells, Pumphouses and Reservoir

500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
912: Well Access and Security	\$50,000	-	-	-	-	\$50,000
879: Fiber to Grandad Reservoir	-	\$500,000	-	-	-	\$500,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
Total Water - Wells, Pumphouses and Reservoir Spending:	\$5,170,000	\$2,620,000	\$120,000	\$75,000	-	\$7,985,000

LA CROSSE
WISCONSIN



2025-2029 Capital Projects Budget

City Planning Commission Draft

Cover and Report Design by Bryan Stockus
Cover Photo by Bob Good Photography

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Totals by Funding Source

2025 Total Funding

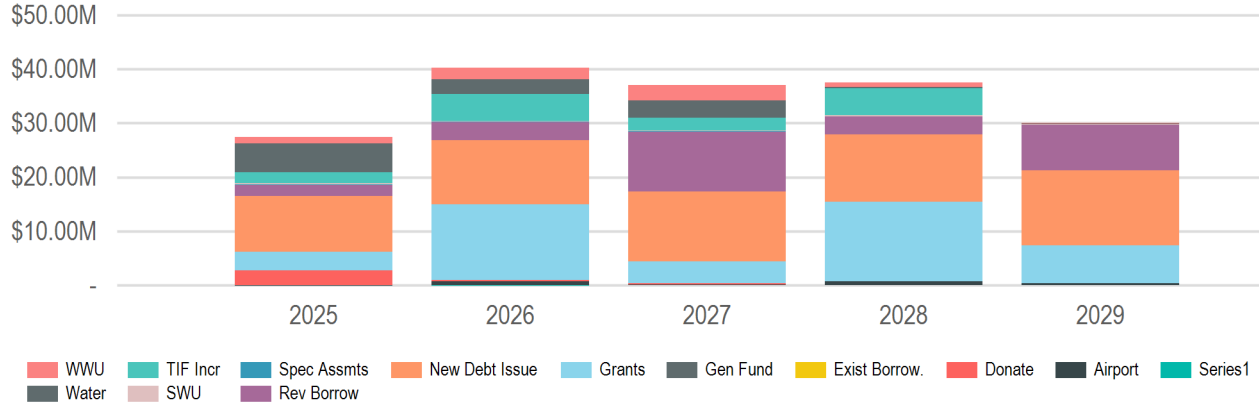
\$27,451,566

2025 New Borrowing

\$12,391,497

2025 City Funded

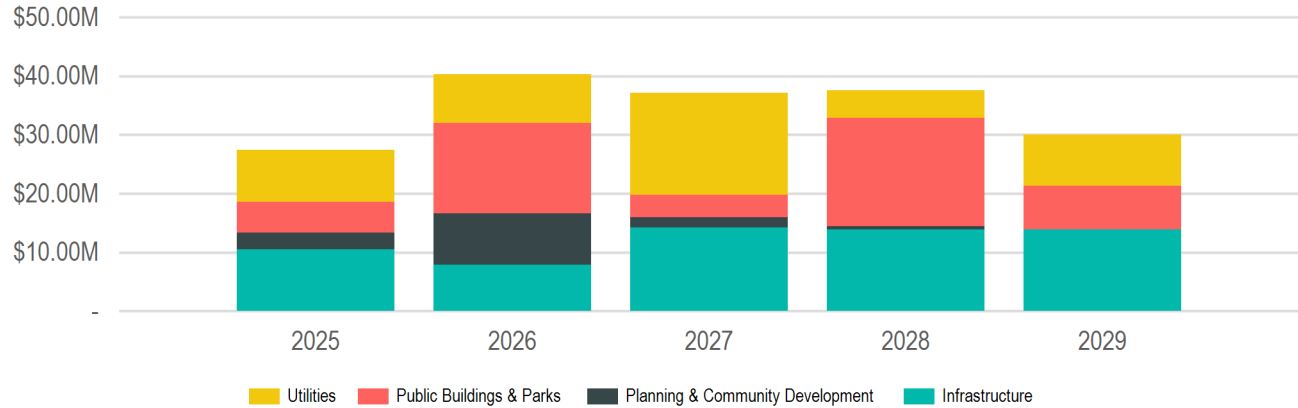
\$21,319,566



(In Thousands of Dollars)

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$12,391,497	\$15,113,550	\$23,997,250	\$15,843,000	\$22,304,500	\$89,649,797
New Debt Issue	\$10,362,497	\$11,812,550	\$12,955,250	\$12,468,000	\$13,908,000	\$61,506,297
Revenue Bonds/Notes	\$2,029,000	\$3,301,000	\$11,042,000	\$3,375,000	\$8,396,500	\$28,143,500
Sanitary Sewer Utility	\$830,000	\$1,412,000	\$5,482,000	\$398,000	\$4,163,000	\$12,285,000
Storm Water Utility	\$839,000	\$1,792,000	\$2,322,000	\$2,694,500	\$2,042,500	\$9,690,000
Water Utility	\$360,000	\$97,000	\$3,238,000	\$282,500	\$2,191,000	\$6,168,500
Donations & Outside Funding	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
Donations	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
Grants & Other Intergovernmental	\$3,407,000	\$14,089,899	\$4,053,500	\$14,615,000	\$7,030,000	\$43,195,399
Federal	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400
State	\$3,047,000	\$1,979,499	\$1,848,500	\$845,000	\$370,000	\$8,089,999
Operating Funds	\$6,880,500	\$5,705,000	\$6,417,500	\$2,135,000	\$670,000	\$21,808,000
Enterprise/Utility Funds	\$6,880,500	\$5,705,000	\$6,417,500	\$2,135,000	\$670,000	\$21,808,000
Airport Operating Funds	-	\$650,000	\$62,500	\$470,000	-	\$1,182,500
Passenger Facility Charges	\$20,000	-	\$60,000	\$315,000	\$370,000	\$765,000
Sanitary Sewer Utility Funds	\$1,175,000	\$2,160,000	\$2,900,000	\$900,000	\$100,000	\$7,235,000
Storm Water Utility Funds	\$275,000	\$150,000	\$150,000	\$250,000	\$100,000	\$925,000
Water Utility Funds	\$5,410,500	\$2,745,000	\$3,245,000	\$200,000	\$100,000	\$11,700,500
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$2,047,569	\$5,097,042	\$2,401,000	\$4,987,000	-	\$14,532,611
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$1,927,569	\$4,977,042	\$2,281,000	\$4,987,000	-	\$14,172,611
11 - Gateway Redevelopment	\$677,569	\$3,631,375	-	-	-	\$4,308,944
15 - Chart	\$350,000	\$624,667	\$250,000	-	-	\$1,224,667
16 - LIPCO/Trane Plant 6	\$400,000	\$221,000	\$531,000	-	-	\$1,152,000
17 - Lot C Downtown	-	-	\$1,000,000	\$4,500,000	-	\$5,500,000
18 - River Point District	\$500,000	\$500,000	\$500,000	\$487,000	-	\$1,987,000
New Borrowing Sub-Total	\$12,391,497	\$15,113,550	\$23,997,250	\$15,843,000	\$22,304,500	\$89,649,797
City Funded Sub-Total	\$21,319,566	\$25,985,592	\$32,815,750	\$22,965,000	\$22,974,500	\$126,060,408
Non-City Funded Sub-Total	\$6,132,000	\$14,314,899	\$4,278,500	\$14,615,000	\$7,030,000	\$46,370,399
	\$27,451,566	\$40,300,491	\$37,094,250	\$37,580,000	\$30,004,500	\$172,430,807

Totals by Expenditure Category



(In Thousands of Dollars)

Category	2025	2026	2027	2028	2029	Total
Infrastructure	\$10,462,897	\$7,848,167	\$14,156,000	\$13,880,000	\$13,908,000	\$60,255,064
Alleys	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
Bridges	\$1,077,500	\$1,527,500	\$30,000	\$30,000	\$32,500	\$2,697,500
Fiber & Telecommunications	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
Harbors, Docks and Waterways	-	\$50,000	-	\$50,000	-	\$100,000
Special Projects	\$150,000	-	-	-	-	\$150,000
Streets	\$8,870,397	\$5,195,667	\$13,151,000	\$12,300,000	\$10,184,500	\$49,701,564
Bicycle and Pedestrian Improvements	\$235,000	\$235,000	\$245,000	\$125,000	\$1,426,000	\$2,266,000
Street Improvements	\$350,000	\$350,000	\$400,000	\$786,000	\$450,000	\$2,336,000
Total Street Reconstruction	\$7,085,397	\$3,410,667	\$11,306,000	\$10,189,000	\$7,108,500	\$39,099,564
Traffic Signals	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
Streetscaping	\$220,000	\$930,000	\$830,000	\$1,220,000	\$3,641,000	\$6,841,000
Street Lighting	\$120,000	\$830,000	\$730,000	\$1,120,000	\$3,541,000	\$6,341,000
Streetscaping	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Planning & Community Development	\$2,837,869	\$8,712,574	\$1,750,000	\$500,000	-	\$13,800,443
Economic Development	\$100,000	\$100,000	-	-	-	\$200,000
Façade Renovation	\$100,000	\$100,000	-	-	-	\$200,000
Housing Rehabilitation	\$250,000	\$250,000	\$250,000	-	-	\$750,000
Miscellaneous	\$1,312,869	\$6,062,574	-	-	-	\$7,375,443
Neighborhoods	\$1,175,000	\$2,300,000	\$1,500,000	\$500,000	-	\$5,475,000
Public Buildings & Parks	\$5,286,300	\$15,408,750	\$3,876,250	\$18,500,000	\$7,400,000	\$50,471,300
Airport	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000
Other Buildings	-	\$450,000	\$30,000	\$650,000	\$2,400,000	\$3,530,000
Runways and Taxiways	\$400,000	\$8,550,000	\$1,620,000	\$14,750,000	\$5,000,000	\$30,320,000
Terminal	-	\$1,000,000	\$800,000	-	-	\$1,800,000
Parks	\$600,000	\$570,000	\$550,000	-	-	\$1,720,000
General Improvements	\$100,000	-	-	-	-	\$100,000
Recreation Facilities	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Sports Facilities	-	\$70,000	-	-	-	\$70,000
Trails	-	-	\$50,000	-	-	\$50,000
Police & Fire Stations	\$750,000	\$930,000	-	-	-	\$1,680,000
Fire Stations	\$750,000	\$930,000	-	-	-	\$1,680,000
Public Buildings	\$3,536,300	\$3,908,750	\$876,250	\$3,100,000	-	\$11,421,300
City Hall	\$70,000	\$150,000	-	\$100,000	-	\$320,000
La Crosse Center Facility	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Library	\$631,300	-	-	-	-	\$631,300
Municipal Service Center	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Other Buildings	\$2,500,000	-	-	-	-	\$2,500,000

Summary - Expenditure Category						
Category	2025	2026	2027	2028	2029	Total
Utilities	\$8,864,500	\$8,331,000	\$17,312,000	\$4,700,000	\$8,696,500	\$47,904,000
Sanitary Sewer/Wastewater	\$2,005,000	\$3,572,000	\$8,382,000	\$1,298,000	\$4,263,000	\$19,520,000
<i>Lift Stations</i>	\$600,000	\$1,410,000	\$100,000	\$300,000	-	\$2,410,000
<i>Sanitary Sewer Mains</i>	\$855,000	\$1,430,000	\$2,082,000	\$998,000	\$4,263,000	\$9,628,000
<i>Wastewater Treatment Plant</i>	\$550,000	\$732,000	\$6,200,000	-	-	\$7,482,000
Storm Sewer/Stormwater	\$1,114,000	\$1,942,000	\$2,472,000	\$2,944,500	\$2,142,500	\$10,615,000
<i>Lift Stations</i>	\$100,000	\$700,000	-	-	-	\$800,000
<i>Other</i>	\$50,000	\$50,000	\$100,000	\$150,000	-	\$350,000
<i>Storm Sewer Mains</i>	\$964,000	\$1,192,000	\$2,372,000	\$2,794,500	\$2,142,500	\$9,465,000
Water	\$5,745,500	\$2,817,000	\$6,458,000	\$457,500	\$2,291,000	\$17,769,000
<i>Watermains</i>	\$575,500	\$197,000	\$6,338,000	\$382,500	\$2,291,000	\$9,784,000
<i>Wells, Pumphouses and Reservoir</i>	\$5,170,000	\$2,620,000	\$120,000	\$75,000	-	\$7,985,000

Buildings & Grounds

2025 Total Funding

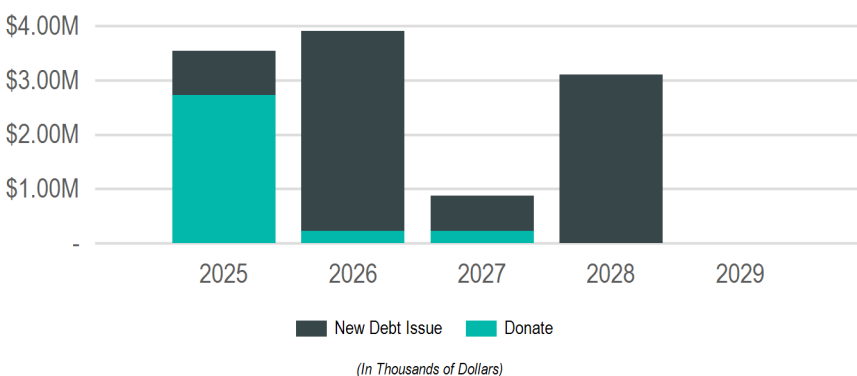
\$3,536,300

2025 New Borrowing

\$811,300

2025 City Funded

\$811,300



Sub Groups

Sub Group	2025	2026	2027	2028	2029	Total
City Hall	\$70,000	\$150,000	-	\$100,000	-	\$320,000
La Crosse Center	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Library	\$631,300	-	-	-	-	\$631,300
Municipal Service Center	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Others	\$2,500,000	-	-	-	-	\$2,500,000
	\$3,536,300	\$3,908,750	\$876,250	\$3,100,000	-	\$11,421,300

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$811,300	\$3,683,750	\$651,250	\$3,100,000	-	\$8,246,300
New Debt Issue	\$811,300	\$3,683,750	\$651,250	\$3,100,000	-	\$8,246,300
Donations & Outside Funding	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
Donations	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
	\$3,536,300	\$3,908,750	\$876,250	\$3,100,000	-	\$11,421,300

City Hall

2025 Total Funding

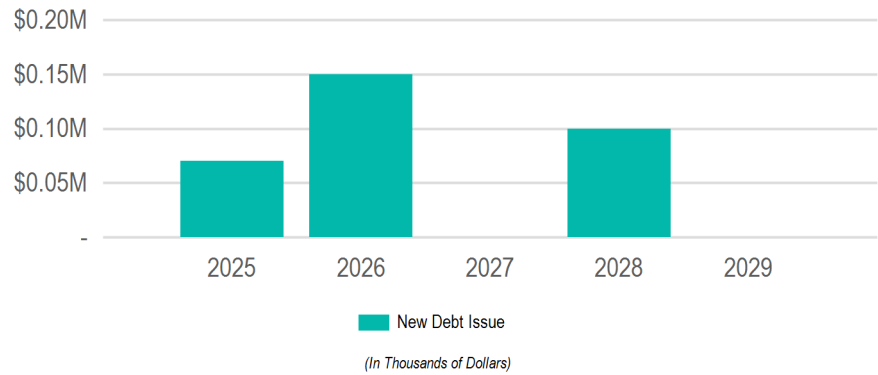
\$70,000

2025 New Borrowing

\$70,000

2025 City Funded

\$70,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$70,000	\$150,000	-	\$100,000	-	\$320,000
New Debt Issue	\$70,000	\$150,000	-	\$100,000	-	\$320,000
	\$70,000	\$150,000	-	\$100,000	-	\$320,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[961]: New UPS and Mechanical Room on 5th Floor

Information Technology

Borrowing - New Debt Issue	-	\$70,000	-	-	-	-	\$70,000
	-	\$70,000	-	-	-	-	\$70,000

[561]: City Hall Plumbing Repairs/Bathroom Remodel

Grounds and Buildings

Borrowing - New Debt Issue	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000
	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000

[542]: Interior Building Networking Cable Replacement

Information Technology

Borrowing - New Debt Issue	\$125,000	-	\$50,000	-	-	-	\$175,000
	\$125,000	-	\$50,000	-	-	-	\$175,000

La Crosse Center

2025 Total Funding

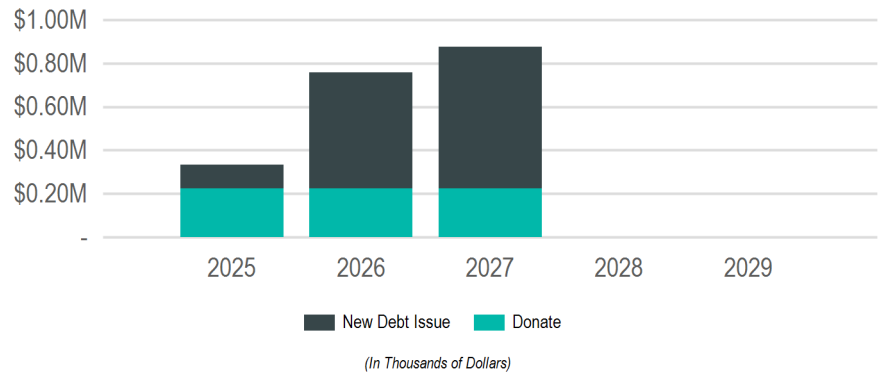
\$335,000

2025 New Borrowing

\$110,000

2025 City Funded

\$110,000



Funding Sources

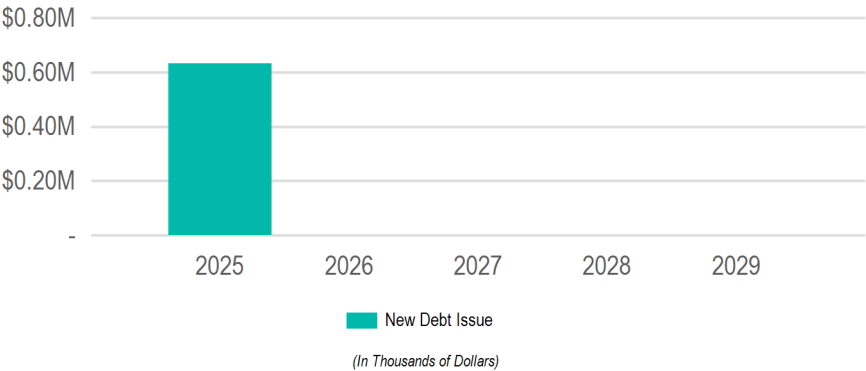
Source	2025	2026	2027	2028	2029	Total
Borrowing	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
New Debt Issue	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
Donations & Outside Funding	\$225,000	\$225,000	\$225,000	-	-	\$675,000
Donations	\$225,000	\$225,000	\$225,000	-	-	\$675,000
	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[969]: South Hall Renovation							
<i>La Crosse Center</i>							
Borrowing - New Debt Issue	-	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
Outside - Donations	-	\$225,000	\$225,000	\$225,000	-	-	\$675,000
	-	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

Library

2025 Total Funding
\$631,300
2025 New Borrowing
\$631,300
2025 City Funded
\$631,300



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$631,300	-	-	-	-	\$631,300
New Debt Issue	\$631,300	-	-	-	-	\$631,300
	\$631,300	-	-	-	-	\$631,300

Requests

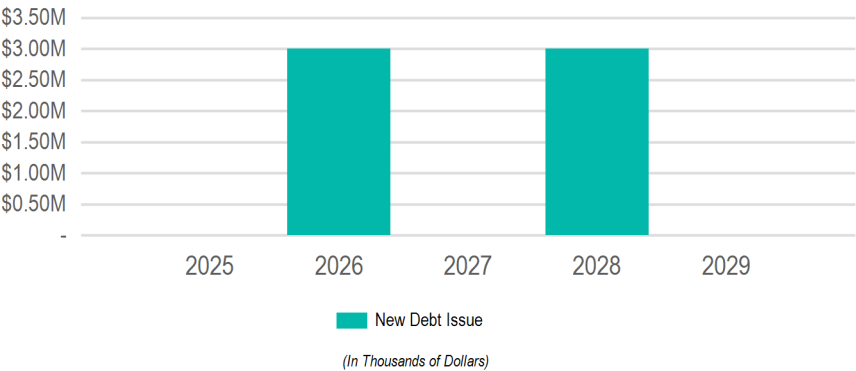
Funding Source	Past	2025	2026	2027	2028	2029	Total
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[926]: Main Library Air Handlers

Library							
Borrowing - New Debt Issue	-	\$631,300	-	-	-	-	\$631,300
	-	\$631,300	-	-	-	-	\$631,300

Municipal Service Center

2025 Total Funding
2025 New Borrowing
2025 City Funded



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
New Debt Issue	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000

Requests

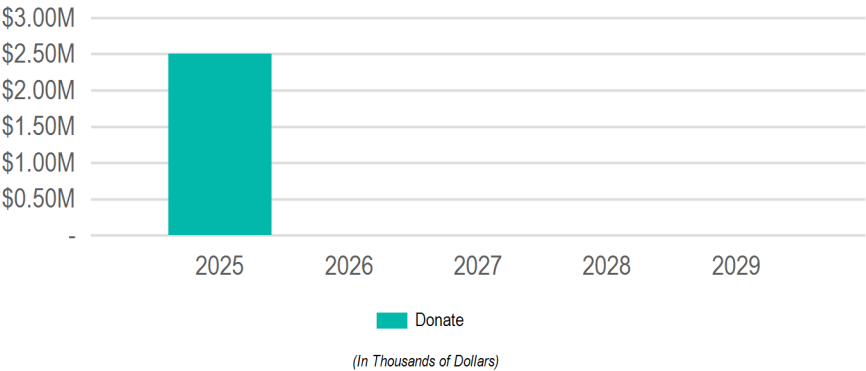
Funding Source	Past	2025	2026	2027	2028	2029	Total
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[825]: Municipal Services Center - Brine Tank Addition

Streets							
Borrowing - New Debt Issue	\$50,000	-	\$3,000,000	-	\$3,000,000	-	\$6,050,000
	\$50,000	-	\$3,000,000	-	\$3,000,000	-	\$6,050,000

Others

2025 Total Funding
\$2,500,000
2025 New Borrowing
2025 City Funded



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Donations & Outside Funding	\$2,500,000	-	-	-	-	\$2,500,000
Donations	\$2,500,000	-	-	-	-	\$2,500,000
	\$2,500,000	-	-	-	-	\$2,500,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[922]: Black River Beach Neighborhood Addition							
Parks, Recreation and Forestry							
Outside - Donations	-	\$2,500,000	-	-	-	-	\$2,500,000
	-	\$2,500,000	-	-	-	-	\$2,500,000

Flood Control, Harbors & Waterfront

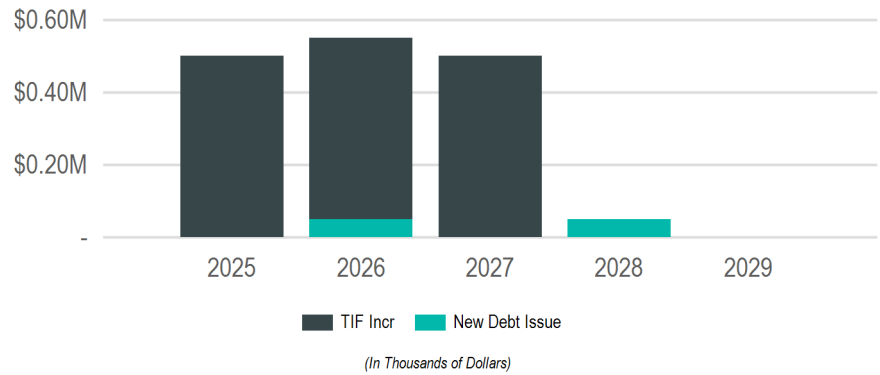
2025 Total Funding

\$500,000

2025 New Borrowing

2025 City Funded

\$500,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	-	\$50,000	-	\$50,000	-	\$100,000
New Debt Issue	-	\$50,000	-	\$50,000	-	\$100,000
Taxation	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
TIF Increment	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
	\$500,000	\$550,000	\$500,000	\$50,000	-	\$1,600,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[555]: River Point District Waterway Development Plan							
<i>Parks, Recreation and Forestry</i>							
Other - TIF Increment - 18	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
[624]: Flood Levee Rehabilitation							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$1,800,000	-	\$50,000	-	\$50,000	-	\$1,900,000
	\$1,800,000	-	\$50,000	-	\$50,000	-	\$1,900,000

Parks, Recreation & Forestry

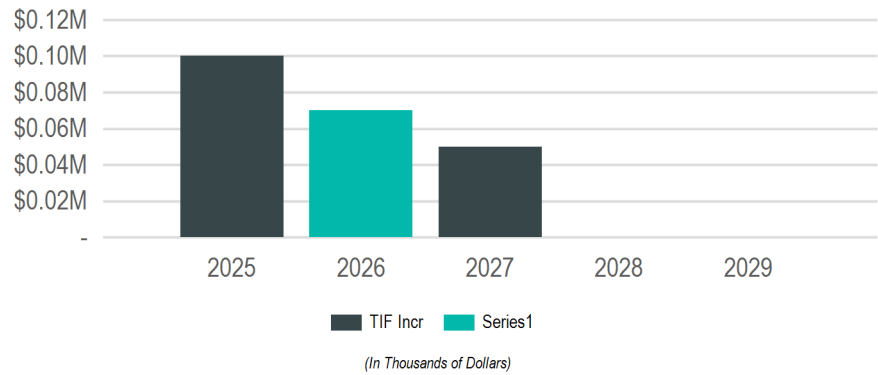
2025 Total Funding

\$100,000

2025 New Borrowing

2025 City Funded

\$100,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$100,000	-	\$50,000	-	-	\$150,000
TIF Increment	\$100,000	-	\$50,000	-	-	\$150,000
	\$100,000	\$70,000	\$50,000	-	-	\$220,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[716]: Coulee Park							
<i>Parks, Recreation and Forestry</i>							
Other - TIF Increment - 15	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000
[702]: Green Island Tennis Facility							
<i>Parks, Recreation and Forestry</i>							
Special - GREEN ISLAND LAND (Fund 240)	-	-	\$70,000	-	-	-	\$70,000
	-	-	\$70,000	-	-	-	\$70,000
[682]: Red Cloud Park Trail							
<i>Planning and Development</i>							
Other - TIF Increment - 16	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$50,000	-	-	\$50,000

Planning & Community Development

2025 Total Funding

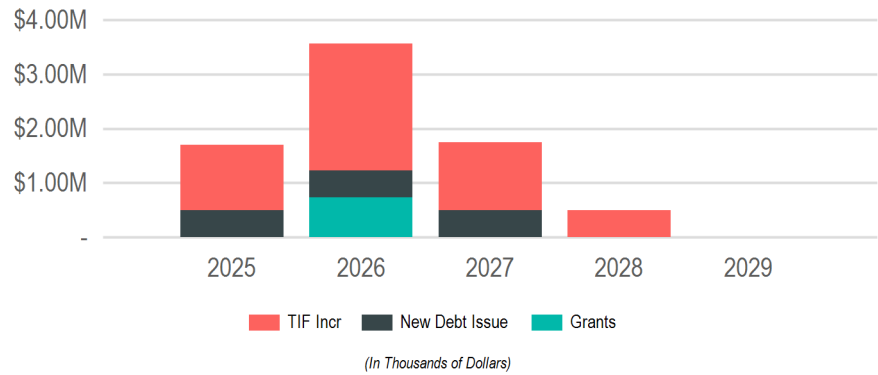
\$1,702,569

2025 New Borrowing

\$500,000

2025 City Funded

\$1,702,569



Sub Groups

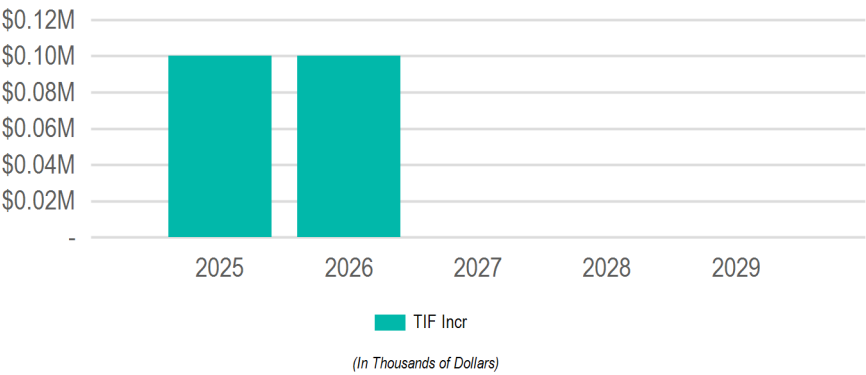
Sub Group	2025	2026	2027	2028	2029	Total
Economic Development	\$100,000	\$100,000	-	-	-	\$200,000
Housing	\$1,050,000	\$750,000	\$750,000	-	-	\$2,550,000
Neighborhoods	\$552,569	\$2,716,874	\$1,000,000	\$500,000	-	\$4,769,443
	\$1,702,569	\$3,566,874	\$1,750,000	\$500,000	-	\$7,519,443

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
New Debt Issue	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Grants & Other Intergovernmental	-	\$729,499	-	-	-	\$729,499
State	-	\$729,499	-	-	-	\$729,499
Taxation	\$1,202,569	\$2,337,375	\$1,250,000	\$500,000	-	\$5,289,944
TIF Increment	\$1,202,569	\$2,337,375	\$1,250,000	\$500,000	-	\$5,289,944
	\$1,702,569	\$3,566,874	\$1,750,000	\$500,000	-	\$7,519,443

Economic Development

2025 Total Funding
\$100,000
2025 New Borrowing
2025 City Funded
\$100,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Taxation	\$100,000	\$100,000	-	-	-	\$200,000
TIF Increment	\$100,000	\$100,000	-	-	-	\$200,000
	\$100,000	\$100,000	-	-	-	\$200,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[447]: Downtown Facade Renovation Program

Planning and Development							
Other - TIF Increment - 11	\$300,000	\$100,000	\$100,000	-	-	-	\$500,000
	\$300,000	\$100,000	\$100,000	-	-	-	\$500,000

Housing

2025 Total Funding

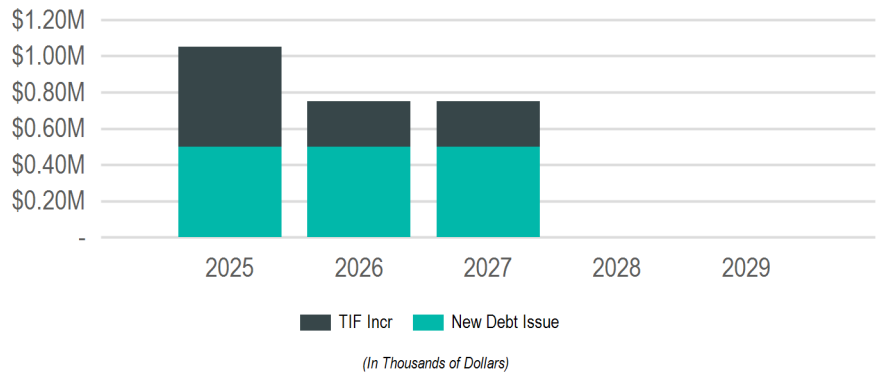
\$1,050,000

2025 New Borrowing

\$500,000

2025 City Funded

\$1,050,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
New Debt Issue	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Taxation	\$550,000	\$250,000	\$250,000	-	-	\$1,050,000
TIF Increment	\$550,000	\$250,000	\$250,000	-	-	\$1,050,000
	\$1,050,000	\$750,000	\$750,000	-	-	\$2,550,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[906]: Housing Grant Revolving Fund

Community Development and Housing; Planning and Development

Borrowing - New Debt Issue	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000

[895]: Charles St Affordable Housing

Planning and Development

Other - TIF Increment - 16	\$250,000	\$300,000	-	-	-	-	\$550,000
	\$250,000	\$300,000	-	-	-	-	\$550,000

[975]: Community Development Program Initiatives in TID 15

Planning and Development

Other - TIF Increment - 15	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000
	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000

Neighborhoods

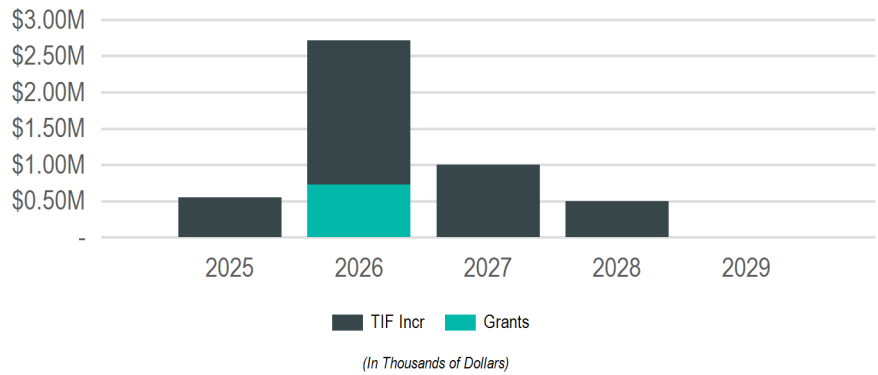
2025 Total Funding

\$552,569

2025 New Borrowing

2025 City Funded

\$552,569



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Grants & Other Intergovernmental	-	\$729,499	-	-	-	\$729,499
State	-	\$729,499	-	-	-	\$729,499
Taxation	\$552,569	\$1,987,375	\$1,000,000	\$500,000	-	\$4,039,944
TIF Increment	\$552,569	\$1,987,375	\$1,000,000	\$500,000	-	\$4,039,944
	\$552,569	\$2,716,874	\$1,000,000	\$500,000	-	\$4,769,443

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[972]: Community Development Program Initiatives in TID 11

Planning and Development

Other - TIF Increment - 11	-	\$300,000	\$300,000	-	-	-	\$600,000
	-	\$300,000	\$300,000	-	-	-	\$600,000

[965]: ReNew the Block

Planning and Development

Other - TIF Increment - 16	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

[946]: King Street Greenway Extension

Planning and Development

Grants - State	-	-	\$729,499	-	-	-	\$729,499
Other - TIF Increment - 11	-	\$77,569	\$187,375	-	-	-	\$264,944
	-	\$77,569	\$916,874	-	-	-	\$994,443

[896]: Pine Street Corridor

Planning and Development

Other - TIF Increment - 11	\$75,000	\$75,000	\$1,500,000	-	-	-	\$1,650,000
Other - TIF Increment - 17	-	-	-	\$1,000,000	\$500,000	-	\$1,500,000
	\$75,000	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,150,000

Public Safety

2025 Total Funding

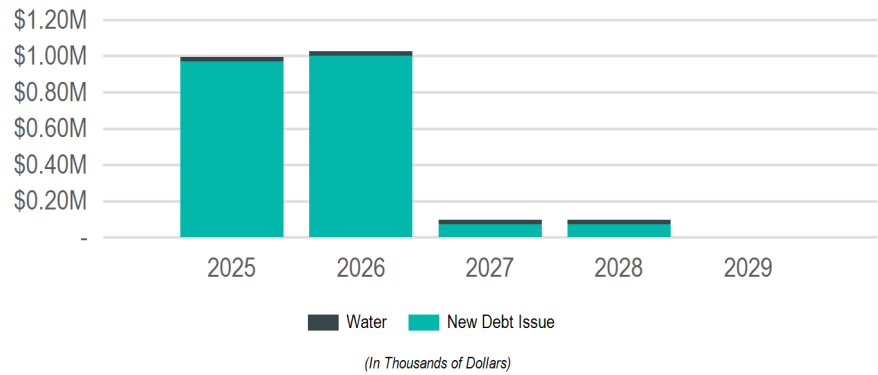
\$995,000

2025 New Borrowing

\$970,000

2025 City Funded

\$995,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$970,000	\$1,000,000	\$70,000	\$70,000	-	\$2,110,000
New Debt Issue	\$970,000	\$1,000,000	\$70,000	\$70,000	-	\$2,110,000
Operating Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
Enterprise/Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
	\$995,000	\$1,025,000	\$95,000	\$95,000	-	\$2,210,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[981]: Fire Station 3 Renovation							
<i>Fire</i>							
Borrowing - New Debt Issue	-	\$750,000	\$750,000	-	-	-	\$1,500,000
	-	\$750,000	\$750,000	-	-	-	\$1,500,000
[277]: ADA Transition Plan							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$300,000	\$150,000	-	-	-	-	\$450,000
Other - Existing Bond Funds	\$50,000	-	-	-	-	-	\$50,000
	\$350,000	\$150,000	-	-	-	-	\$500,000
[565]: Fiber, Wireless and other Telecommunications Infrastructure							
<i>Information Technology; Police; Water Utility</i>							
Borrowing - New Debt Issue	\$280,000	\$70,000	\$70,000	\$70,000	\$70,000	-	\$560,000
Operating - Water Utility Funds	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$150,000
	\$330,000	\$95,000	\$95,000	\$95,000	\$95,000	-	\$710,000
[980]: Fire Department Search and Rescue Training Prop							
<i>Fire</i>							
Borrowing - New Debt Issue	-	-	\$180,000	-	-	-	\$180,000
	-	-	\$180,000	-	-	-	\$180,000

Transportation & Utilities

2025 Total Funding

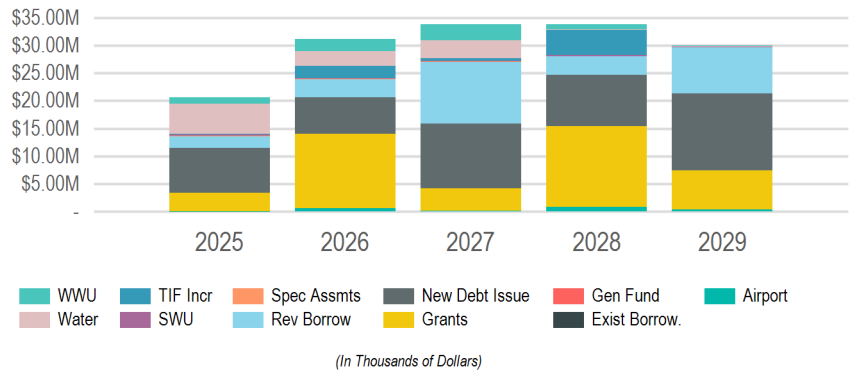
\$20,617,697

2025 New Borrowing

\$10,110,197

2025 City Funded

\$17,210,697



Sub Groups

Sub Group	2025	2026	2027	2028	2029	Total
Alleys	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
Streets	\$10,304,897	\$6,979,667	\$20,448,000	\$11,550,000	\$13,645,000	\$62,927,564
Streetscaping & Lighting	\$580,000	\$1,165,000	\$1,075,000	\$5,345,000	\$5,067,000	\$13,232,000
Utilities	\$7,070,000	\$6,312,000	\$9,770,000	\$1,325,000	\$3,810,000	\$28,287,000
Airport	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000
Bridges	\$2,212,800	\$6,673,200	\$30,000	\$30,000	\$32,500	\$8,978,500
	\$20,617,697	\$31,179,867	\$33,823,000	\$33,835,000	\$30,004,500	\$149,460,064

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$10,110,197	\$9,879,800	\$22,776,000	\$12,623,000	\$22,304,500	\$77,693,497
New Debt Issue	\$8,081,197	\$6,578,800	\$11,734,000	\$9,248,000	\$13,908,000	\$49,549,997
Revenue Bonds/Notes	\$2,029,000	\$3,301,000	\$11,042,000	\$3,375,000	\$8,396,500	\$28,143,500
Grants & Other Intergovernmental	\$3,407,000	\$13,360,400	\$4,053,500	\$14,615,000	\$7,030,000	\$42,465,900
Federal	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400
State	\$3,047,000	\$1,250,000	\$1,848,500	\$845,000	\$370,000	\$7,360,500
Operating Funds	\$6,855,500	\$5,680,000	\$6,392,500	\$2,110,000	\$670,000	\$21,708,000
Enterprise/Utility Funds	\$6,855,500	\$5,680,000	\$6,392,500	\$2,110,000	\$670,000	\$21,708,000
Taxation	\$245,000	\$2,259,667	\$601,000	\$4,487,000	-	\$7,592,667
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$125,000	\$2,139,667	\$481,000	\$4,487,000	-	\$7,232,667
	\$20,617,697	\$31,179,867	\$33,823,000	\$33,835,000	\$30,004,500	\$149,460,064

Alleys

2025 Total Funding

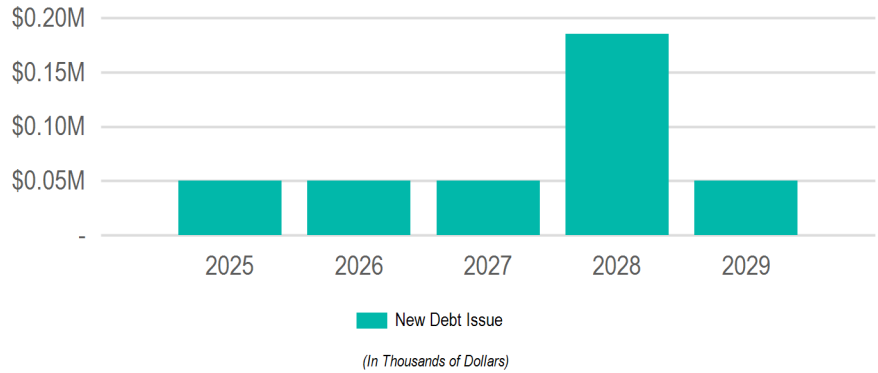
\$50,000

2025 New Borrowing

\$50,000

2025 City Funded

\$50,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
New Debt Issue	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[914]: Annual Miscellaneous Alley Pavement Replacement

<i>Streets</i>							
Borrowing - New Debt Issue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

[891]: Olberg Ct - Alley Reconstruction

<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$135,000	-	\$135,000
	-	-	-	-	\$135,000	-	\$135,000

Streets

2025 Total Funding

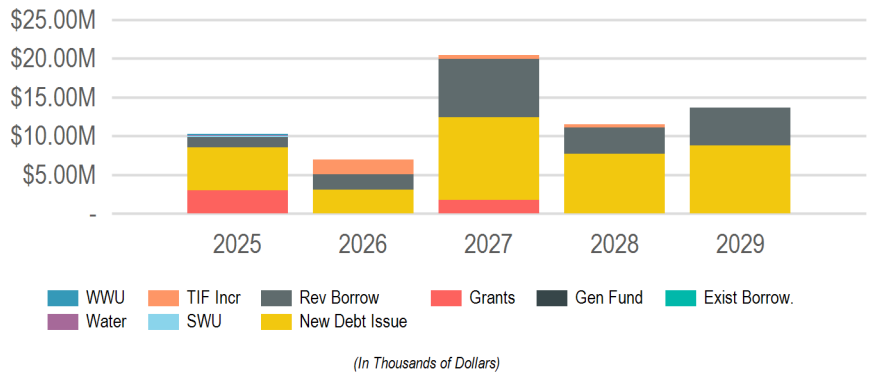
\$10,304,897

2025 New Borrowing

\$6,862,397

2025 City Funded

\$7,277,897



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$6,862,397	\$5,090,000	\$18,241,000	\$11,063,000	\$13,645,000	\$54,901,397
New Debt Issue	\$5,483,397	\$3,071,000	\$10,699,000	\$7,688,000	\$8,758,500	\$35,699,897
Revenue Bonds/Notes	\$1,379,000	\$2,019,000	\$7,542,000	\$3,375,000	\$4,886,500	\$19,201,500
Grants & Other Intergovernmental	\$3,027,000	-	\$1,726,000	-	-	\$4,753,000
State	\$3,027,000	-	\$1,726,000	-	-	\$4,753,000
Operating Funds	\$415,500	-	-	-	-	\$415,500
Enterprise/Utility Funds	\$415,500	-	-	-	-	\$415,500
Taxation	-	\$1,889,667	\$481,000	\$487,000	-	\$2,857,667
TIF Increment	-	\$1,889,667	\$481,000	\$487,000	-	\$2,857,667
	\$10,304,897	\$6,979,667	\$20,448,000	\$11,550,000	\$13,645,000	\$62,927,564

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
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[594]: 6th Street South - State Street to Cass Street

Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Borrowing - New Debt Issue	\$175,000	\$1,700,000	-	-	-	-	\$1,875,000
Grants - State	-	\$2,216,000	-	-	-	-	\$2,216,000
Operating - Sanitary Sewer Utility Funds	-	\$175,000	-	-	-	-	\$175,000
Operating - Storm Water Utility Funds	-	\$125,000	-	-	-	-	\$125,000
Operating - Water Utility Funds	-	\$115,500	-	-	-	-	\$115,500
	\$175,000	\$4,331,500	-	-	-	-	\$4,506,500

[598]: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)

Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Borrowing - New Debt Issue	\$160,000	\$875,000	-	-	-	-	\$1,035,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$625,000	-	-	-	-	\$625,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$360,000	-	-	-	-	\$360,000
Grants - State	-	\$811,000	-	-	-	-	\$811,000
	\$160,000	\$2,686,000	-	-	-	-	\$2,846,000

[761]: Annual Traffic Signal Replacement Program

Engineering

Borrowing - New Debt Issue	\$2,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$7,600,000
	\$2,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$7,600,000

[786]: 31st Place South-Farnam St. to Green Bay St.

Engineering; Sanitary Sewer Utility; Streets

Borrowing - New Debt Issue	\$33,603	\$150,397	-	-	-	-	\$184,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$245,000	-	-	-	-	\$245,000
	\$33,603	\$395,397	-	-	-	-	\$429,000

[915]: Annual CIP Street Department Paving

Streets

Borrowing - New Debt Issue	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000

[880]: Sunset Lane - Sunnyslope Rd to Gillette St

Engineering; Streets

Borrowing - New Debt Issue	-	\$336,000	-	-	-	-	\$336,000
	-	\$336,000	-	-	-	-	\$336,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[881]: Vine Street - 14th St N to 16th St N							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	\$291,000	-	-	-	-	\$291,000
	-	\$291,000	-	-	-	-	\$291,000
[268]: Citywide Traffic Implementation: Interconnect & Synchronization							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$956,500	\$200,000	\$100,000	\$100,000	-	-	\$1,356,500
Grants - State	\$1,233,000	-	-	-	-	-	\$1,233,000
	\$2,189,500	\$200,000	\$100,000	\$100,000	-	-	\$2,589,500
[763]: Annual Capital Pavement Maintenance Program							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	\$350,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,550,000
	\$350,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,550,000
[873]: Highland Street - Dead End W to 26th St S							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	\$22,000	\$180,000	-	-	-	-	\$202,000
Operating - Sanitary Sewer Utility Funds	\$75,000	-	-	-	-	-	\$75,000
Operating - Storm Water Utility Funds	\$95,000	-	-	-	-	-	\$95,000
	\$192,000	\$180,000	-	-	-	-	\$372,000
[913]: Annual Miscellaneous Curb Gutter & Pavement Replacement							
<i>Streets</i>							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
[169]: 21st St N - Campbell Rd to State St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	\$36,000	-	-	-	-	\$36,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$109,000	-	-	-	-	\$109,000
	-	\$145,000	-	-	-	-	\$145,000
[430]: 28th Street South - Lincoln Ave. to Ward Ave.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$5,000	-	-	-	-	\$5,000
	-	\$20,000	-	-	-	-	\$20,000
[49]: 28th Street South - Main St. to Cass St.							
<i>Streets</i>							
Borrowing - New Debt Issue	-	\$15,000	-	-	-	-	\$15,000
	-	\$15,000	-	-	-	-	\$15,000
[425]: 7th Street South - Ferry St. to Market St.							
<i>Engineering; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$5,000	-	-	-	-	\$5,000
	-	\$5,000	-	-	-	-	\$5,000
[436]: Ferry Street - 11th St. to 15th St.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$320,000	-	-	-	\$320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$625,000	-	-	-	\$625,000
Other - TIF Increment - 11	-	-	\$1,294,000	-	-	-	\$1,294,000
	-	-	\$2,239,000	-	-	-	\$2,239,000
[159]: 16th St N - Vine St to Main St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	\$325,000	-	-	-	\$325,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$145,000	-	-	-	\$145,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$250,000	-	-	-	\$250,000
	-	-	\$720,000	-	-	-	\$720,000
[179]: Lincoln Avenue - 29th St. to 32nd St.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	\$66,000	-	-	-	\$66,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$175,000	-	-	-	\$175,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$75,000	-	-	-	\$75,000
Other - TIF Increment - 15	-	-	\$374,667	-	-	-	\$374,667
	-	-	\$690,667	-	-	-	\$690,667
[798]: Robinsdale Avenue - Mormon Coulee Rd to 28th St.							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	\$582,000	-	-	-	\$582,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$50,000	-	-	-	\$50,000
	-	-	\$632,000	-	-	-	\$632,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[212]: State St - 16th St to 17th St							
<i>Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	\$198,000	-	-	-	\$198,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$95,000	-	-	-	\$95,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$72,000	-	-	-	\$72,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$97,000	-	-	-	\$97,000
	-	-	\$462,000	-	-	-	\$462,000
[433]: Hagar Street - Liberty St. to Avon St.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$95,000	-	-	-	\$95,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$20,000	-	-	-	\$20,000
Other - TIF Increment - 16	-	-	\$221,000	-	-	-	\$221,000
	-	-	\$336,000	-	-	-	\$336,000
[781]: Losey Boulevard - La Crosse St. to Main St.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	\$3,174,000	-	-	\$3,174,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$590,000	-	-	\$590,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$951,000	-	-	\$951,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$2,300,000	-	-	\$2,300,000
	-	-	-	\$7,015,000	-	-	\$7,015,000
[182]: Monitor St - Rose St to Lang Dr							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	\$310,000	-	-	\$950,000	-	-	\$1,260,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$415,000	-	-	\$415,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$494,000	-	-	\$494,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$530,000	-	-	\$530,000
Grants - State	-	-	-	\$1,726,000	-	-	\$1,726,000
	\$310,000	-	-	\$4,115,000	-	-	\$4,425,000
[601]: Green Bay St - 9th St S to 14th St S							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	\$2,137,000	-	-	\$2,137,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$330,000	-	-	\$330,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$155,000	-	-	\$155,000
	-	-	-	\$2,622,000	-	-	\$2,622,000
[435]: 15th Street - Cass St. to Ferry St.							
<i>Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	\$1,320,000	-	-	\$1,320,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$167,000	-	-	\$167,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$312,000	-	-	\$312,000
	-	-	-	\$1,799,000	-	-	\$1,799,000
[160]: 17th Pl S - Cass St to Main St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	\$800,000	-	-	\$800,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$330,000	-	-	\$330,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$408,000	-	-	\$408,000
	-	-	-	\$1,588,000	-	-	\$1,588,000
[174]: Charles St - Island St to Hagar St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$150,000	-	-	\$150,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$310,000	-	-	\$310,000
Other - TIF Increment - 16	-	-	-	\$481,000	-	-	\$481,000
	-	-	-	\$941,000	-	-	\$941,000
[213]: Birch Street - 29th St. to Dead End East							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	\$368,000	-	-	\$368,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$418,000	-	-	\$418,000
[234]: Sims Place - Western Terminus to South Ave							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$800,000	-	\$800,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$1,000,000	-	\$1,000,000
	-	-	-	-	\$1,800,000	-	\$1,800,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[64]: Lauderdale Place - George St. to Lauderdale Ct.							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	-	-	-	\$1,370,000	-	\$1,370,000
	-	-	-	-	\$1,370,000	-	\$1,370,000
[229]: Weston Street - East Ave. to 21st Pl. S							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$638,000	-	\$638,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$637,000	-	\$637,000
	-	-	-	-	\$1,275,000	-	\$1,275,000
[823]: 13th Place - Weston to Travis							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$386,000	-	\$386,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$198,000	-	\$198,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$278,000	-	\$278,000
	-	-	-	-	\$862,000	-	\$862,000
[424]: Sunset Drive - Green Bay St. to State Rd.							
<i>Engineering; Sanitary Sewer Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	\$606,000	-	\$606,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$50,000	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$205,000	-	\$205,000
	-	-	-	-	\$861,000	-	\$861,000
[680]: 8th Street South - Johnson Street to Denton Street							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	\$450,000	\$450,000	\$900,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$150,000	\$150,000	\$300,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$72,500	\$72,500	\$145,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$77,500	\$77,500	\$155,000
Operating - Sanitary Sewer Utility Funds	\$16,000	-	-	-	-	-	\$16,000
Operating - Streets Operating Budget	\$7,410	-	-	-	-	-	\$7,410
	\$23,410	-	-	-	\$750,000	\$750,000	\$1,523,410
[233]: Cook Street - Miller to 7th St S							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$393,000	-	\$393,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$283,000	-	\$283,000
	-	-	-	-	\$676,000	-	\$676,000
[228]: Travis Street - East Ave. to 20th St. S							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$424,000	-	\$424,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$208,000	-	\$208,000
	-	-	-	-	\$632,000	-	\$632,000
[181]: Milwaukee St- Buchner Pl to Causeway Blvd							
<i>Engineering; Stormwater Utility; Streets</i>							
Other - TIF Increment - 18	-	-	-	-	\$487,000	-	\$487,000
	-	-	-	-	\$487,000	-	\$487,000
[230]: 7th St S - Cook St to Wollan Pl							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$253,000	-	\$253,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$216,000	-	\$216,000
	-	-	-	-	\$469,000	-	\$469,000
[232]: 20th Street South - Mormon Coulee Rd. to Dead End South							
<i>Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$418,000	-	\$418,000
	-	-	-	-	\$418,000	-	\$418,000
[951]: Caledonia St - Monitor St to St Andrew St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,220,000	\$1,220,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$320,000	\$320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$250,000	\$250,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$350,000	\$350,000
	-	-	-	-	-	\$2,140,000	\$2,140,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[593]: Redfield Street - 21st Street South to Losey Boulevard							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$596,000	\$596,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$235,000	\$235,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$50,000	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$848,000	\$848,000
	-	-	-	-	-	\$1,729,000	\$1,729,000
[600]: Green Bay St - Losey Blvd to BNSF RR							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,087,000	\$1,087,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$125,000	\$125,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$445,000	\$445,000
	-	-	-	-	-	\$1,657,000	\$1,657,000
[670]: 10th Street North - Pine Street to Main Street							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$720,000	\$720,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$410,000	\$410,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$435,000	\$435,000
	-	-	-	-	-	\$1,565,000	\$1,565,000
[431]: 31st Street South - State Rd. to East Fairchild St.							
<i>Engineering; Sanitary Sewer Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$945,000	\$945,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$220,000	\$220,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$115,000	\$115,000
	-	-	-	-	-	\$1,280,000	\$1,280,000
[162]: 17th Street South - Chase St. to South Ave.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$520,500	\$520,500
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$158,000	\$158,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$50,000	\$50,000
	-	-	-	-	-	\$728,500	\$728,500
[673]: Hood Street - Joseph Houska Drive to Niedbalski Bridge							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$536,000	\$536,000
	-	-	-	-	-	\$536,000	\$536,000
[222]: 21st Pl S - Townsend St to Bennett St							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$190,000	\$190,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$330,000	\$330,000
	-	-	-	-	-	\$520,000	\$520,000
[949]: Park Street N - 13th St S to 15th St S							
<i>Engineering; Sanitary Sewer Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$310,000	\$310,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$65,000	\$65,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$120,500	\$120,500
	-	-	-	-	-	\$495,500	\$495,500
[945]: 30th Street South - Dead End N to Glendale Ave							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$119,000	\$119,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$60,000	\$60,000
	-	-	-	-	-	\$179,000	\$179,000
[931]: Milson Ct Traffic Calming							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$65,000	\$65,000
	-	-	-	-	-	\$65,000	\$65,000

Streetscaping & Lighting

2025 Total Funding

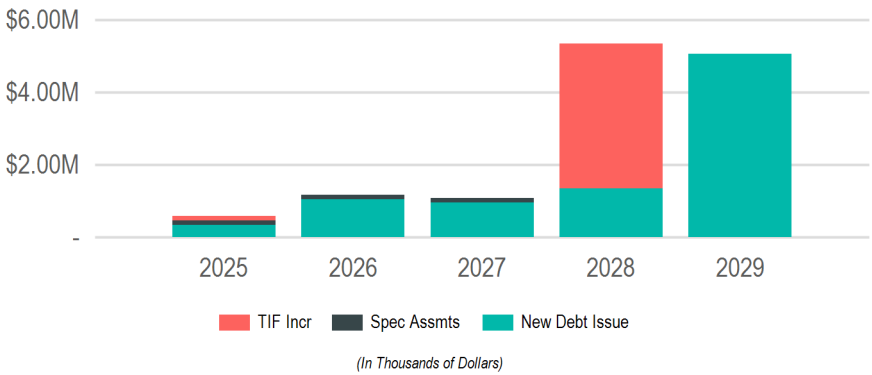
\$580,000

2025 New Borrowing

\$335,000

2025 City Funded

\$580,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$335,000	\$1,045,000	\$955,000	\$1,345,000	\$5,067,000	\$8,747,000
New Debt Issue	\$335,000	\$1,045,000	\$955,000	\$1,345,000	\$5,067,000	\$8,747,000
Taxation	\$245,000	\$120,000	\$120,000	\$4,000,000	-	\$4,485,000
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$125,000	-	-	\$4,000,000	-	\$4,125,000
	\$580,000	\$1,165,000	\$1,075,000	\$5,345,000	\$5,067,000	\$13,232,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[907]: Pearl Street reconstruction							
<i>Engineering; Planning and Development</i>							
Other - TIF Increment - 11	-	\$125,000	-	-	-	-	\$125,000
Other - TIF Increment - 17	-	-	-	-	\$4,000,000	-	\$4,000,000
	-	\$125,000	-	-	\$4,000,000	-	\$4,125,000
[647]: Sidewalk Snow Removal - City Wide							
<i>Engineering</i>							
Other - Special Assessments	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000
	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000
[762]: Annual Sidewalk Infill Program							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$830,000
	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$830,000
[648]: Annual Sidewalk & ADA Ramp Replacement Program							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
[901]: Annual Capital Streetscape & Lighting Maintenance Program							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
[626]: LED Street Light Upgrades							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
[827]: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	-	\$700,000	\$600,000	-	-	\$1,300,000
	-	-	\$700,000	\$600,000	-	-	\$1,300,000
[831]: Pedestrian Lighting - Main St, 7th St to West Avenue							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	-	-	-	\$500,000	-	\$500,000
	-	-	-	-	\$500,000	-	\$500,000
[846]: Pedestrian Lighting - Clinton St from Avon St to George St							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	-	-	-	\$500,000	-	\$500,000
	-	-	-	-	\$500,000	-	\$500,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[938]: Pedestrian Lighting - Jackson St, from 3rd to West Ave							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$950,000	\$950,000
	-	-	-	-	-	\$950,000	\$950,000
[939]: Pedestrian Lighting - 8th Street S, from Market to Denton							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$877,000	\$877,000
	-	-	-	-	-	\$877,000	\$877,000
[745]: Pedestrian Lighting - State St, from 7th St to West Ave							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$475,000	\$475,000
	-	-	-	-	-	\$475,000	\$475,000
[964]: Pedestrian Lighting - St Andrew St from Caledonia to George							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$444,000	\$444,000
	-	-	-	-	-	\$444,000	\$444,000
[936]: Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$406,000	\$406,000
	-	-	-	-	-	\$406,000	\$406,000
[832]: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$400,000	\$400,000
	-	-	-	-	-	\$400,000	\$400,000
[937]: Sidewalk infill Farnam St from 28th St S to Cliffwood Ln							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$301,000	\$301,000
	-	-	-	-	-	\$301,000	\$301,000
[824]: Airport Road - Streetlighting, terminal to Lakeshore Dr							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$275,000	\$275,000
	-	-	-	-	-	\$275,000	\$275,000
[959]: Sidewalk Infill Bliss Rd from RR to Oak Trail							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$244,000	\$244,000
	-	-	-	-	-	\$244,000	\$244,000
[934]: Ranger Drive - midblock RRFB at Wood & Sill							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$120,000	\$120,000
	-	-	-	-	-	\$120,000	\$120,000
[924]: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$90,000	\$90,000
	-	-	-	-	-	\$90,000	\$90,000
[935]: 7th Street S - RRFB at Tyler St							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$55,000	\$55,000
	-	-	-	-	-	\$55,000	\$55,000
[930]: Campbell Rd - midblock RRFB at Emersen Elementary							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$45,000	\$45,000
	-	-	-	-	-	\$45,000	\$45,000
[925]: Midblock Crosswalk - 1600 block Park Ave							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$30,000	\$30,000
	-	-	-	-	-	\$30,000	\$30,000

Utilities

2025 Total Funding

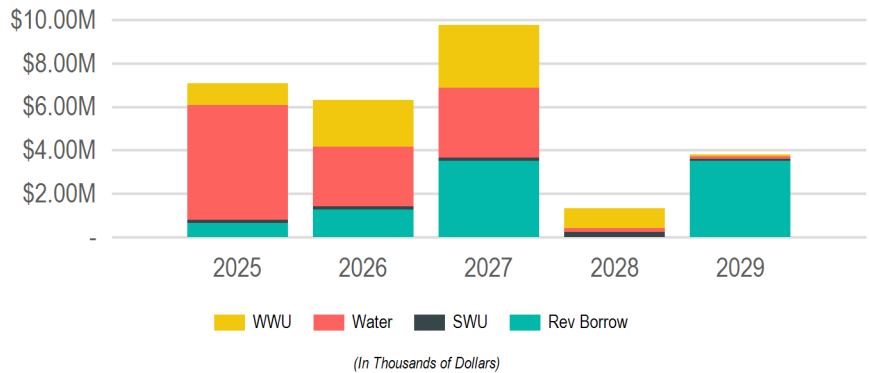
\$7,070,000

2025 New Borrowing

\$650,000

2025 City Funded

\$7,070,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$650,000	\$1,282,000	\$3,500,000	-	\$3,510,000	\$8,942,000
Revenue Bonds/Notes	\$650,000	\$1,282,000	\$3,500,000	-	\$3,510,000	\$8,942,000
Operating Funds	\$6,420,000	\$5,030,000	\$6,270,000	\$1,325,000	\$300,000	\$19,345,000
Enterprise/Utility Funds	\$6,420,000	\$5,030,000	\$6,270,000	\$1,325,000	\$300,000	\$19,345,000
	\$7,070,000	\$6,312,000	\$9,770,000	\$1,325,000	\$3,810,000	\$28,287,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[500]: Myrick Pump Station Improvements							
<i>Water Utility</i>							
Operating - Water Utility Funds	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
[611]: Rehabilitation of the Green Island Sanitary Lift Station							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	\$50,000	\$600,000	-	-	-	-	\$650,000
	\$50,000	\$600,000	-	-	-	-	\$650,000
[808]: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	\$500,000	\$500,000	-	\$2,500,000	-	-	\$3,500,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$2,500,000	-	-	\$2,500,000
	\$500,000	\$500,000	-	\$5,000,000	-	-	\$6,000,000
[886]: Force Main Locating & Condition Assessment							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	\$300,000	-	-	-	-	\$300,000
	-	\$300,000	-	-	-	-	\$300,000
[492]: Well House Furnace Replacements							
<i>Water Utility</i>							
Operating - Water Utility Funds	\$455,000	\$120,000	\$120,000	\$120,000	-	-	\$815,000
	\$455,000	\$120,000	\$120,000	\$120,000	-	-	\$815,000
[578]: Storm Water Utility Casting and Catch Basin Replacement Funds							
<i>Engineering; Stormwater Utility</i>							
Operating - Storm Water Utility Funds	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
[579]: Sanitary Sewer Utility Casting and Manhole Replacement Funds							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
[812]: Add 3rd Pump and outfall to Monitor St. Lift Station							
<i>Stormwater Utility</i>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$100,000	\$700,000	-	-	-	\$800,000
	-	\$100,000	\$700,000	-	-	-	\$800,000
[883]: Water Utility Replacement Funds							
<i>Water Utility</i>							
Operating - Water Utility Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[184]: Street Best Management Practice (BMP)							
<i>Engineering; Stormwater Utility</i>							
Operating - Storm Water Utility Funds	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$500,000
	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$500,000
[912]: Well Access and Security							
<i>Water Utility</i>							
Operating - Water Utility Funds	\$50,000	\$50,000	-	-	-	-	\$100,000
	\$50,000	\$50,000	-	-	-	-	\$100,000
[974]: WWTP Office Remodel							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$50,000	\$582,000	-	-	-	\$632,000
	-	\$50,000	\$582,000	-	-	-	\$632,000
[689]: Parkview Sanitary Station Controls Upgrade							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	\$710,000	-	-	-	\$710,000
	-	-	\$710,000	-	-	-	\$710,000
[684]: Bluff Slough Sanitary Station Controls Upgrade							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	\$700,000	-	-	-	\$700,000
	-	-	\$700,000	-	-	-	\$700,000
[227]: Sanitary Sewer Repair and Rehab Projects							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	\$700,000	-	\$500,000	-	\$500,000	-	\$1,700,000
	\$700,000	-	\$500,000	-	\$500,000	-	\$1,700,000
[879]: Fiber to Grandad Reservoir							
<i>Water Utility</i>							
Operating - Water Utility Funds	-	-	\$500,000	-	-	-	\$500,000
	-	-	\$500,000	-	-	-	\$500,000
[708]: Disinfection Building Roof Replacement							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	\$150,000	-	-	-	\$150,000
	-	-	\$150,000	-	-	-	\$150,000
[887]: Market Street Bridge Watermain Replacement							
<i>Water Utility</i>							
Operating - Water Utility Funds	-	-	-	\$3,000,000	-	-	\$3,000,000
	-	-	-	\$3,000,000	-	-	\$3,000,000
[976]: WWTP Digester Cover Rehabilitation							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$1,000,000	-	-	\$1,000,000
	-	-	-	\$1,000,000	-	-	\$1,000,000
[809]: Replace Cold Storage roof at WWTP							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000
[690]: Valleybrook Sanitary Station Rehabilitation							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$100,000	\$300,000	-	\$400,000
	-	-	-	\$100,000	\$300,000	-	\$400,000
[814]: Mormon Coulee Road Flood Fix Study							
<i>Stormwater Utility</i>							
Operating - Storm Water Utility Funds	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000
[877]: Fiber to Well 13							
<i>Water Utility</i>							
Operating - Water Utility Funds	-	-	-	-	\$75,000	-	\$75,000
	-	-	-	-	\$75,000	-	\$75,000
[950]: South Ave Sanitary Sewer Lining							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$1,230,000	\$1,230,000
	-	-	-	-	-	\$1,230,000	\$1,230,000
[954]: Oak Street Watermain- Gillette PI to Rublee St							
<i>Water Utility</i>							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$745,000	\$745,000
	-	-	-	-	-	\$745,000	\$745,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[955]: Farnam St Sanitary Replacement							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$680,000	\$680,000
	-	-	-	-	-	\$680,000	\$680,000
[952]: Charles St Sanitary at rail crossing							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$510,000	\$510,000
	-	-	-	-	-	\$510,000	\$510,000
[953]: West George St Storm Extension							
<i>Stormwater Utility</i>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$295,000	\$295,000
	-	-	-	-	-	\$295,000	\$295,000
[943]: Ward Ave & 33rd St Watermain							
<i>Water Utility</i>							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$50,000	\$50,000
	-	-	-	-	-	\$50,000	\$50,000

Airport

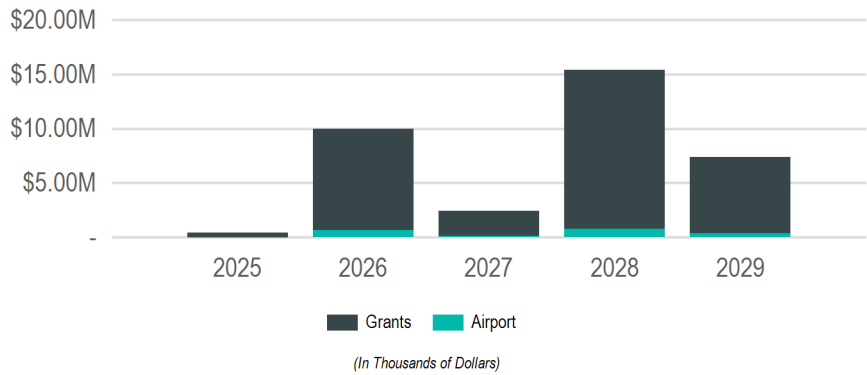
2025 Total Funding

\$400,000

2025 New Borrowing

2025 City Funded

\$20,000



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Grants & Other Intergovernmental	\$380,000	\$9,350,000	\$2,327,500	\$14,615,000	\$7,030,000	\$33,702,500
Federal	\$360,000	\$8,100,000	\$2,205,000	\$13,770,000	\$6,660,000	\$31,095,000
State	\$20,000	\$1,250,000	\$122,500	\$845,000	\$370,000	\$2,607,500
Operating Funds	\$20,000	\$650,000	\$122,500	\$785,000	\$370,000	\$1,947,500
Enterprise/Utility Funds	\$20,000	\$650,000	\$122,500	\$785,000	\$370,000	\$1,947,500
	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[917]: Environmental Assessment - Runway 4/22 Removal							
<i>Airport</i>							
Grants - Federal	-	\$360,000	-	-	-	-	\$360,000
Grants - State	-	\$20,000	-	-	-	-	\$20,000
Operating - Passenger Facility Charges	-	\$20,000	-	-	-	-	\$20,000
	-	\$400,000	-	-	-	-	\$400,000
[711]: South GA Apron Reconstruction							
<i>Airport</i>							
Grants - Federal	\$360,000	-	\$8,100,000	-	-	-	\$8,460,000
Grants - State	\$20,000	-	\$450,000	-	-	-	\$470,000
Operating - Airport Operating Funds	\$20,000	-	\$450,000	-	-	-	\$470,000
	\$400,000	-	\$9,000,000	-	-	-	\$9,400,000
[767]: Reconstruct Terminal Parking Lot - Phase 2							
<i>Airport</i>							
Grants - State	\$80,000	-	\$800,000	-	-	-	\$880,000
Operating - Airport Operating Funds	\$20,000	-	\$200,000	-	-	-	\$220,000
	\$100,000	-	\$1,000,000	-	-	-	\$1,100,000
[616]: Terminal Outbound Baggage Expansion							
<i>Airport</i>							
Grants - Federal	-	-	-	\$720,000	-	-	\$720,000
Grants - State	-	-	-	\$40,000	-	-	\$40,000
Operating - Passenger Facility Charges	-	-	-	\$40,000	-	-	\$40,000
	-	-	-	\$800,000	-	-	\$800,000
[712]: Airfield Drainage Improvement							
<i>Airport</i>							
Grants - Federal	-	-	-	\$585,000	-	-	\$585,000
Grants - State	-	-	-	\$32,500	-	-	\$32,500
Operating - Airport Operating Funds	-	-	-	\$32,500	-	-	\$32,500
	-	-	-	\$650,000	-	-	\$650,000
[769]: East GA Apron Reconstruction							
<i>Airport</i>							
Grants - Federal	-	-	-	\$540,000	\$8,100,000	-	\$8,640,000
Grants - State	-	-	-	\$30,000	\$450,000	-	\$480,000
Operating - Airport Operating Funds	-	-	-	\$30,000	\$450,000	-	\$480,000
	-	-	-	\$600,000	\$9,000,000	-	\$9,600,000

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[918]: Remove Runway 4/22							
<i>Airport</i>							
Grants - Federal	-	-	-	\$360,000	\$4,500,000	\$4,500,000	\$9,360,000
Grants - State	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
Operating - Passenger Facility Charges	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
	-	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
[615]: Construct Connector Taxiway							
<i>Airport</i>							
Grants - Federal	-	-	-	-	\$1,080,000	-	\$1,080,000
Grants - State	-	-	-	-	\$60,000	-	\$60,000
Operating - Passenger Facility Charges	-	-	-	-	\$60,000	-	\$60,000
	-	-	-	-	\$1,200,000	-	\$1,200,000
[619]: Prepare Development Site							
<i>Airport</i>							
Grants - State	-	-	-	-	\$80,000	-	\$80,000
Operating - Airport Operating Funds	-	-	-	-	\$20,000	-	\$20,000
	-	-	-	-	\$100,000	-	\$100,000
[621]: Snow Removal Equipment Building Rehabilitation/Expansion							
<i>Airport</i>							
Grants - Federal	-	-	-	-	\$90,000	\$2,160,000	\$2,250,000
Grants - State	-	-	-	-	\$5,000	\$120,000	\$125,000
Operating - Passenger Facility Charges	-	-	-	-	\$5,000	\$120,000	\$125,000
	-	-	-	-	\$100,000	\$2,400,000	\$2,500,000

Bridges

2025 Total Funding

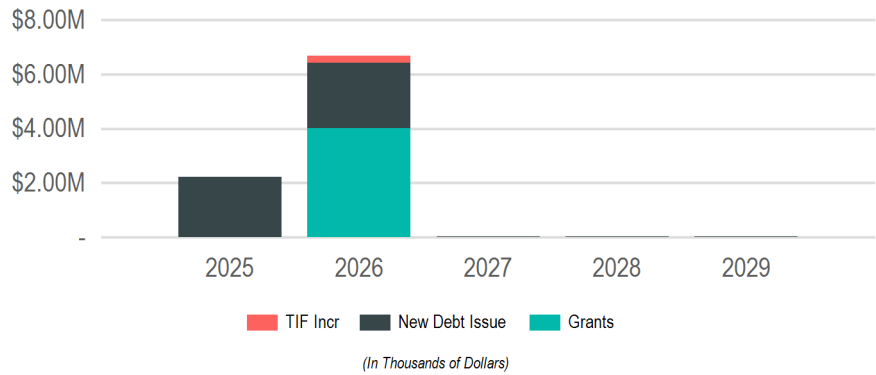
\$2,212,800

2025 New Borrowing

\$2,212,800

2025 City Funded

\$2,212,800



Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$2,212,800	\$2,412,800	\$30,000	\$30,000	\$32,500	\$4,718,100
New Debt Issue	\$2,212,800	\$2,412,800	\$30,000	\$30,000	\$32,500	\$4,718,100
Grants & Other Intergovernmental	-	\$4,010,400	-	-	-	\$4,010,400
Federal	-	\$4,010,400	-	-	-	\$4,010,400
Taxation	-	\$250,000	-	-	-	\$250,000
TIF Increment	-	\$250,000	-	-	-	\$250,000
	\$2,212,800	\$6,673,200	\$30,000	\$30,000	\$32,500	\$8,978,500

Requests

Funding Source	Past	2025	2026	2027	2028	2029	Total
[688]: Wagon Wheel Connector Trail							
<i>Planning and Development</i>							
Borrowing - New Debt Issue	\$1,135,300	\$1,135,300	\$1,135,300	-	-	-	\$3,405,900
Grants - Federal	-	-	\$4,010,400	-	-	-	\$4,010,400
	\$1,135,300	\$1,135,300	\$5,145,700	-	-	-	\$7,416,300
[927]: Bridge Approach Repair							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$450,000	-	-	-	-	\$450,000
	-	\$450,000	-	-	-	-	\$450,000
[904]: Niedbalski Bridge Repair							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$60,000	\$300,000	-	-	-	-	\$360,000
	\$60,000	\$300,000	-	-	-	-	\$360,000
[967]: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$100,000	\$750,000	-	-	-	\$850,000
	-	\$100,000	\$750,000	-	-	-	\$850,000
[968]: Bridge Redeck - Pammel Creek Footbridge							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000
[970]: Bridge Patching - State Rd							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$100,000	\$500,000	-	-	-	\$600,000
	-	\$100,000	\$500,000	-	-	-	\$600,000
[528]: Bridge Maintenance & Inspections							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500
	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500
[703]: Market Street Bridge Replacement							
<i>Engineering</i>							
Other - TIF Increment - 11	-	-	\$250,000	-	-	-	\$250,000
	-	-	\$250,000	-	-	-	\$250,000

New Borrowing Requests

Request	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue						
594: 6th Street South - State Street to Cass Street	\$1,700,000	-	-	-	-	\$1,700,000
688: Wagon Wheel Connector Trail	\$1,135,300	\$1,135,300	-	-	-	\$2,270,600
761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,600,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$875,000	-	-	-	-	\$875,000
981: Fire Station 3 Renovation	\$750,000	\$750,000	-	-	-	\$1,500,000
926: Main Library Air Handlers	\$631,300	-	-	-	-	\$631,300
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
927: Bridge Approach Repair	\$450,000	-	-	-	-	\$450,000
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$336,000	-	-	-	-	\$336,000
904: Niedbalski Bridge Repair	\$300,000	-	-	-	-	\$300,000
881: Vine Street - 14th St N to 16th St N	\$291,000	-	-	-	-	\$291,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$100,000	\$100,000	-	-	\$400,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,200,000
873: Highland Street - Dead End W to 26th St S	\$180,000	-	-	-	-	\$180,000
786: 31st Place South-Farnam St. to Green Bay St.	\$150,397	-	-	-	-	\$150,397
277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
762: Annual Sidewalk Infill Program	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$615,000
969: South Hall Renovation	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$560,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$100,000	\$750,000	-	-	-	\$850,000
968: Bridge Redeck - Pammel Creek Footbridge	\$100,000	-	-	-	-	\$100,000
970: Bridge Patching - State Rd	\$100,000	\$500,000	-	-	-	\$600,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$70,000	\$70,000	\$70,000	\$70,000	-	\$280,000
961: New UPS and Mechanical Room on 5th Floor	\$70,000	-	-	-	-	\$70,000
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
169: 21st St N - Campbell Rd to State St	\$36,000	-	-	-	-	\$36,000
528: Bridge Maintenance & Inspections	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$147,500
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	-	-	\$60,000
49: 28th Street South - Main St. to Cass St.	\$15,000	-	-	-	-	\$15,000
825: Municipal Services Center - Brine Tank Addition	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
827: Pedestrian Lighting - Green Bay St. from South Ave to Losey Blvd	-	\$700,000	\$600,000	-	-	\$1,300,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$582,000	-	-	-	\$582,000
159: 16th St N - Vine St to Main St	-	\$325,000	-	-	-	\$325,000
212: State St - 16th St to 17th St	-	\$198,000	-	-	-	\$198,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	\$100,000	-	\$100,000	-	\$200,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$66,000	-	-	-	\$66,000
542: Interior Building Networking Cable Replacement	-	\$50,000	-	-	-	\$50,000
624: Flood Levee Rehabilitation	-	\$50,000	-	\$50,000	-	\$100,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$3,174,000	-	-	\$3,174,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$2,137,000	-	-	\$2,137,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,320,000	-	-	\$1,320,000
182: Monitor St - Rose St to Lang Dr	-	-	\$950,000	-	-	\$950,000
160: 17th Pl S - Cass St to Main St	-	-	\$800,000	-	-	\$800,000
213: Birch Street - 29th St. to Dead End East	-	-	\$368,000	-	-	\$368,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,370,000	-	\$1,370,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$800,000	-	\$800,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$638,000	-	\$638,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$606,000	-	\$606,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	\$500,000	-	\$500,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$500,000	-	\$500,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$450,000	\$450,000	\$900,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$424,000	-	\$424,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	\$418,000	-	\$418,000
233: Cook Street - Miller to 7th St S	-	-	-	\$393,000	-	\$393,000
823: 13th Place - Weston to Travis	-	-	-	\$386,000	-	\$386,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$253,000	-	\$253,000
891: Olberg Ct - Alley Reconstruction	-	-	-	\$135,000	-	\$135,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$1,220,000	\$1,220,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$1,087,000	\$1,087,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	-	-	-	\$950,000	\$950,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$945,000	\$945,000
939: Pedestrian Lighting - 8th Street S, from Market to Denton	-	-	-	-	\$877,000	\$877,000

Supplemental Information - New Borrowing Requests

Request	2025	2026	2027	2028	2029	Total
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$720,000	\$720,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$596,000	\$596,000
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	-	-	-	\$536,000	\$536,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$520,500	\$520,500
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	-	\$475,000	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	-	\$444,000	\$444,000
936: Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln	-	-	-	-	\$406,000	\$406,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$310,000	\$310,000
937: Sidewalk infill Farnam St from 28th St S to Cliffwood Ln	-	-	-	-	\$301,000	\$301,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	-	\$244,000	\$244,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$190,000	\$190,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	-	\$120,000	\$120,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$119,000	\$119,000
924: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr	-	-	-	-	\$90,000	\$90,000
931: Milson Ct Traffic Calming	-	-	-	-	\$65,000	\$65,000
935: 7th Street S - RRFB at Tyler St	-	-	-	-	\$55,000	\$55,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	-	\$45,000	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	-	\$30,000	\$30,000
	\$10,362,497	\$11,812,550	\$12,955,250	\$12,468,000	\$13,908,000	\$61,506,297

Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility

808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$2,500,000	-	-	\$3,000,000
786: 31st Place South-Farnam St. to Green Bay St.	\$245,000	-	-	-	-	\$245,000
974: WWTP Office Remodel	\$50,000	\$582,000	-	-	-	\$632,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$15,000	-	-	-	-	\$15,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$15,000	-	-	-	-	\$15,000
425: 7th Street South - Ferry St. to Market St.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$320,000	-	-	-	\$320,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$175,000	-	-	-	\$175,000
159: 16th St N - Vine St to Main St	-	\$145,000	-	-	-	\$145,000
212: State St - 16th St to 17th St	-	\$95,000	-	-	-	\$95,000
433: Hagar Street - Liberty St. to Avon St.	-	\$95,000	-	-	-	\$95,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$590,000	-	-	\$590,000
182: Monitor St - Rose St to Lang Dr	-	-	\$415,000	-	-	\$415,000
160: 17th Pl S - Cass St to Main St	-	-	\$330,000	-	-	\$330,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$330,000	-	-	\$330,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$167,000	-	-	\$167,000
174: Charles St - Island St to Hagar St	-	-	\$150,000	-	-	\$150,000
823: 13th Place - Weston to Travis	-	-	-	\$198,000	-	\$198,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$150,000	\$150,000	\$300,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$50,000	-	\$50,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$410,000	\$410,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$320,000	\$320,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$235,000	\$235,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$220,000	\$220,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$158,000	\$158,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$125,000	\$125,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$65,000	\$65,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$60,000	\$60,000
	\$830,000	\$1,412,000	\$5,482,000	\$398,000	\$4,163,000	\$12,285,000

Borrowing - Revenue Bonds/Notes: Storm Water Utility

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$625,000	-	-	-	-	\$625,000
169: 21st St N - Campbell Rd to State St	\$109,000	-	-	-	-	\$109,000
812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$700,000	-	-	-	\$800,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
159: 16th St N - Vine St to Main St	-	\$250,000	-	-	-	\$250,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$75,000	-	-	-	\$75,000
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$50,000	-	-	-	\$50,000
433: Hagar Street - Liberty St. to Avon St.	-	\$20,000	-	-	-	\$20,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$951,000	-	-	\$951,000
182: Monitor St - Rose St to Lang Dr	-	-	\$494,000	-	-	\$494,000

Supplemental Information - New Borrowing Requests

Request	2025	2026	2027	2028	2029	Total
435: 15th Street - Cass St. to Ferry St.	-	-	\$312,000	-	-	\$312,000
174: Charles St - Island St to Hagar St	-	-	\$310,000	-	-	\$310,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$155,000	-	-	\$155,000
160: 17th Pl S - Cass St to Main St	-	-	\$50,000	-	-	\$50,000
213: Birch Street - 29th St. to Dead End East	-	-	\$50,000	-	-	\$50,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,000,000	-	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$637,000	-	\$637,000
233: Cook Street - Miller to 7th St S	-	-	-	\$283,000	-	\$283,000
823: 13th Place - Weston to Travis	-	-	-	\$278,000	-	\$278,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$216,000	-	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$208,000	-	\$208,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$72,500	\$72,500	\$145,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$445,000	\$445,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$435,000	\$435,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$330,000	\$330,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$250,000	\$250,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$115,000	\$115,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$50,000	\$50,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$50,000	\$50,000
	\$839,000	\$1,792,000	\$2,322,000	\$2,694,500	\$2,042,500	\$9,690,000

Borrowing - Revenue Bonds/Notes: Water Utility

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$360,000	-	-	-	-	\$360,000
212: State St - 16th St to 17th St	-	\$97,000	-	-	-	\$97,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$530,000	-	-	\$530,000
160: 17th Pl S - Cass St to Main St	-	-	\$408,000	-	-	\$408,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$205,000	-	\$205,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$77,500	\$77,500	\$155,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$848,000	\$848,000
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$350,000	\$350,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$120,500	\$120,500
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000
	\$360,000	\$97,000	\$3,238,000	\$282,500	\$2,191,000	\$6,168,500

TIF Funded Project Requests

Request	2025	2026	2027	2028	2029	Total
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Figures only include TIF portion of project funding does not include total project cost.

Other - TIF Increment - 11

972: Community Development Program Initiatives in TID 11	\$300,000	\$300,000	-	-	-	\$600,000
907: Pearl Street reconstruction	\$125,000	-	-	-	-	\$125,000
447: Downtown Facade Renovation Program	\$100,000	\$100,000	-	-	-	\$200,000
946: King Street Greenway Extension	\$77,569	\$187,375	-	-	-	\$264,944
896: Pine Street Corridor	\$75,000	\$1,500,000	-	-	-	\$1,575,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,294,000	-	-	-	\$1,294,000
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000
	\$677,569	\$3,631,375	-	-	-	\$4,308,944

Other - TIF Increment - 15

975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000
716: Coulee Park	\$100,000	-	-	-	-	\$100,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$374,667	-	-	-	\$374,667
	\$350,000	\$624,667	\$250,000	-	-	\$1,224,667

Other - TIF Increment - 16

895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
965: ReNew the Block	\$100,000	-	-	-	-	\$100,000
433: Hagar Street - Liberty St. to Avon St.	-	\$221,000	-	-	-	\$221,000
174: Charles St - Island St to Hagar St	-	-	\$481,000	-	-	\$481,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
	\$400,000	\$221,000	\$531,000	-	-	\$1,152,000

Other - TIF Increment - 17

896: Pine Street Corridor	-	-	\$1,000,000	\$500,000	-	\$1,500,000
907: Pearl Street reconstruction	-	-	-	\$4,000,000	-	\$4,000,000
	-	-	\$1,000,000	\$4,500,000	-	\$5,500,000

Other - TIF Increment - 18

555: River Point District Waterway Development Plan	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	\$487,000	-	\$487,000
	\$500,000	\$500,000	\$500,000	\$487,000	-	\$1,987,000

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
562: City Hall Air Handler Replacement	-	\$900,000	\$900,000
563: City Hall Windows, Air Seal Replacements	-	\$800,000	\$800,000
564: City Hall Parking Lot	-	\$125,000	\$125,000
663: City Hall Stairwell Refurbishments	-	\$50,000	\$50,000
	-	\$1,875,000	\$1,875,000
Buildings & Grounds - La Crosse Center			
865: Freight Elevator Upgrade	-	\$185,000	\$185,000
866: Escalator Upgrade	-	\$900,000	\$900,000
	-	\$1,085,000	\$1,085,000
Buildings & Grounds - Others			
656: Public Market	-	\$13,700,000	\$13,700,000
777: Green Island Ice Arena Roof	-	\$600,000	\$600,000
	-	\$14,300,000	\$14,300,000
Flood Control, Harbors & Waterfront			
551: Marsh Hydrological Study & Implementation	\$300,000	\$400,000	\$700,000
706: Municipal Harbor Transient Dock	-	\$250,000	\$250,000
725: Utility line to La Crosse Municipal Harbor	-	\$40,000	\$40,000
776: Municipal Boat Harbor Gazebo	-	\$150,000	\$150,000
	\$300,000	\$840,000	\$1,140,000
Parks, Recreation & Forestry			
544: Forest Hills Tennis Courts	-	\$600,000	\$600,000
548: Copeland Park Shelters and Site Improvements	\$30,000	\$1,600,000	\$1,630,000
553: Erickson Pool	-	\$450,000	\$450,000
554: Northside Community Pool	-	\$900,000	\$900,000
559: Glendale Park	-	\$100,000	\$100,000
560: Hass Park	-	\$200,000	\$200,000
698: Weigant Park Fence Replacement	-	\$50,000	\$50,000
700: Chad Erickson Lagoon Trail Stabilization	-	\$75,000	\$75,000
771: Citywide Tree Planting	\$50,000	\$300,000	\$350,000
772: Pettibone Beach House	-	\$250,000	\$250,000
774: Riverside International Friendship Gardens	-	\$25,000	\$25,000
778: Civic Center Park	-	\$100,000	\$100,000
849: Wittenberg Dog Park	-	\$100,000	\$100,000
850: Trane Park Improvements	-	\$150,000	\$150,000
855: Aspen Trail Bridge Replacement	-	\$110,000	\$110,000
923: Willow Trail Resiliency	-	\$1,070,000	\$1,070,000
	\$80,000	\$6,080,000	\$6,160,000
Planning & Community Development - Economic Development			
898: Industrial Park Expansion Project	-	\$1,500,000	\$1,500,000
	-	\$1,500,000	\$1,500,000
Planning & Community Development - Housing			
971: Home Energy Audit Program	-	\$750,000	\$750,000
	-	\$750,000	\$750,000
Planning & Community Development - Neighborhoods			
944: Avon Street Greenway	-	\$1,353,113	\$1,353,113
947: St. James-St. Cloud Cycle Track	-	\$599,155	\$599,155
962: Downtown La Crosse Bike Parking	-	\$50,000	\$50,000
	-	\$2,002,268	\$2,002,268
Planning & Community Development - Plans & Studies			
735: Lost La Crosse- Historic Signage Project	-	\$30,000	\$30,000
956: Commercial Building Efficiency Program	-	\$575,000	\$575,000
957: City of La Crosse Transportation Safety Action Plan	-	\$200,000	\$200,000
958: City of La Crosse Bicycle and Pedestrian Quick-Build Safety Program	-	\$100,000	\$100,000
960: Commercial Fleet Electrification Program	-	\$208,332	\$208,332
963: Work Bus Pass Marketing Program	-	\$250,000	\$250,000
973: Residential Solar Group Buy Program	-	\$175,000	\$175,000

Supplemental Information - Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
978: Energy-Saving Tree Program	-	\$270,000	\$270,000
	-	\$1,808,332	\$1,808,332

Transportation & Utilities - Streets

46: 20th Street South - Park Ave. to Denton St.	-	\$349,000	\$349,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	\$708,000	\$708,000
56: Front St Regrade and Reconstruction	\$500,000	\$2,945,000	\$3,445,000
57: Garner Place - Zion Rd to Dead End South	-	\$348,000	\$348,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	\$663,000	\$663,000
137: Vine Street - Front St. to 2nd St.	-	\$429,000	\$429,000
138: Zion Road - Garner Pl. to Dead End North	-	\$293,000	\$293,000
421: Livingston Street - Liberty St. to George St.	-	\$1,217,000	\$1,217,000
428: 21st Street South - Jackson St. to Johnson St.	-	\$236,000	\$236,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	\$533,000	\$533,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	\$1,342,000	\$1,342,000
595: 16th St S - Johnson St to Farnam St	-	\$1,777,000	\$1,777,000
596: Cunningham Street - Larson Street to Dead End East	-	\$827,000	\$827,000
597: Farnam St - 16th St S to 20th St S	-	\$1,906,000	\$1,906,000
649: Bliss Road Slope Stabilization	\$650,000	\$900,000	\$1,550,000
667: Redfield Street - 16th Street to East Avenue	-	\$421,000	\$421,000
671: Liberty Street - Sill Street to Clinton Street	-	\$757,000	\$757,000
672: Ray Place - Strong Avenue to Dead End East	-	\$333,000	\$333,000
801: Sunset Lane - Sunnyslope Rd to Gillette St.	-	\$36,708	\$36,708
859: 20th Street S - Redfield St. to Green Bay St.	-	\$12,400	\$12,400
869: East Avenue - Ferry St to Market St	-	\$8,200	\$8,200
874: Horton Street - East Ave to 19th St S	-	\$22,000	\$22,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	-	\$42,000	\$42,000
876: Linwood Court - Sunnyside Dr to Dead End S	-	\$22,000	\$22,000
909: Losey Boulevard - Main St to Market St	-	\$7,541,000	\$7,541,000
910: Wood Street - St. Andrew to Dead End S	-	\$434,000	\$434,000
911: Island Street - George St to Loomis St	-	\$864,000	\$864,000
	\$1,150,000	\$24,966,308	\$26,116,308

Transportation & Utilities - Streetscaping & Lighting

259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	\$90,000	\$90,000
271: 8th St Pedestrian Lighting, Jackson St. to Cass St.	-	\$770,000	\$770,000
830: New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge	-	\$700,000	\$700,000
885: Palace Street - midblock RRFB east of Charles St	-	\$60,000	\$60,000
928: Pedestrian Lighting - Main Street, from West Ave to 21st St	-	\$856,000	\$856,000
929: Pedestrian Lighting - State Street, from West Ave to 21st St	-	\$856,000	\$856,000
933: Pedestrian Lighting - 3rd Street & 4th Street - Division to Adams	-	\$1,740,000	\$1,740,000
940: Lighting - Copeland from Monitor to La Crosse River	-	\$1,005,000	\$1,005,000
941: Lighting - Copeland from Clinton to Hagar	-	\$1,041,000	\$1,041,000
942: Lighting - 3rd & 4th from La Crosse St to Pine St	-	\$410,000	\$410,000
	-	\$7,528,000	\$7,528,000
	\$1,530,000	\$62,734,908	\$64,264,908



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

24-0744

July 23, 2024

I hereby approve the submitting of the attached Legislation "Resolution approving the 2025-2029 Capital Improvement Program Budget." to be considered at the Finance & Personnel Committee on August 1, 2024. This approval is given due to the time element necessitating consideration of the attached Legislation at the earliest possible date.

A handwritten signature in black ink, appearing to read "Mitch Reynolds", is written over a horizontal line.

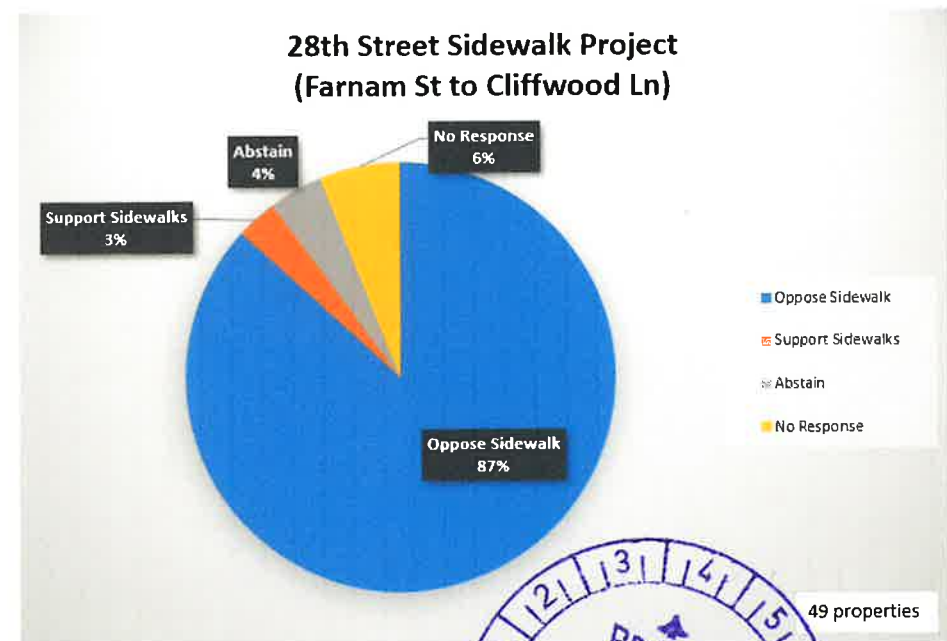
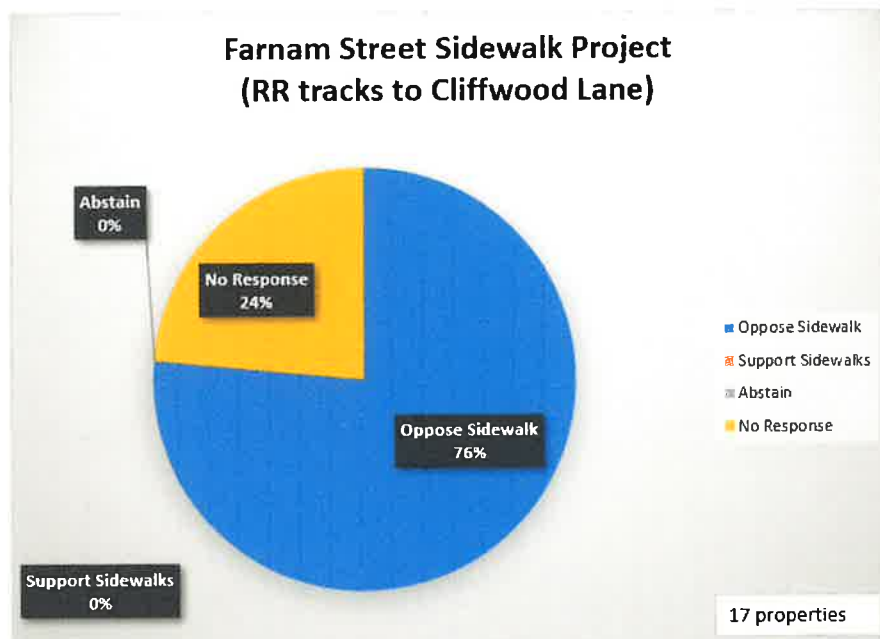
Mayor Mitch Reynolds

PETITION TO THE CITY OF LA CROSSE COMMON COUNCIL - July 24, 2024

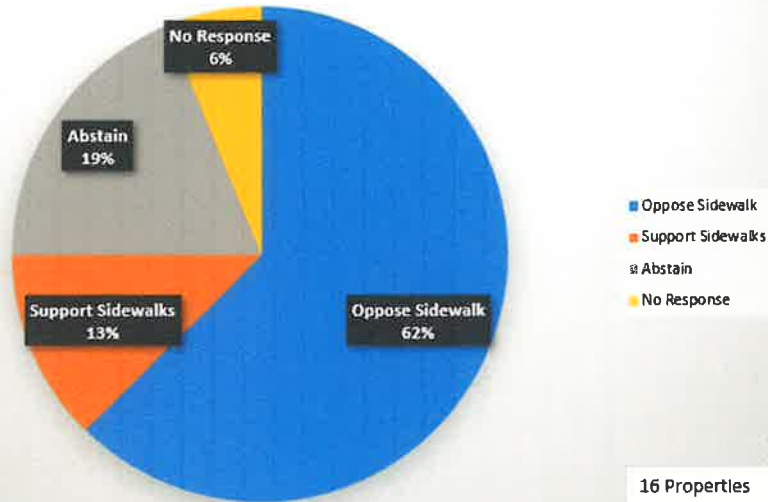
PROPOSED BLUFFSIDE NEIGHBORHOOD SIDEWALK PROJECTS: Farman St, 28th St (including Jackson St), 29th St (including Cliffwood Ln)

Summary of Petition Results:

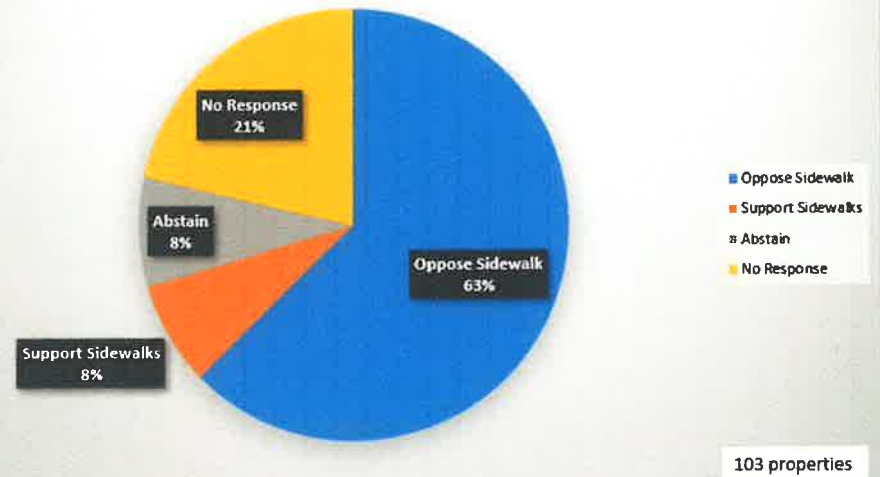
Information was gathered to better inform La Crosse City Council members on how proposed sidewalk projects in the Bluffside Neighborhood are perceived by the citizens who are both directly impacted, and those who live in the properties adjacent (buffer properties). Each household was asked to indicate whether they support or oppose the installations of sidewalks or wish to abstain from electing a choice on this issue. Those results are summarized below for each of the individual projects identified on the engineering draft which was provided by the 7th District Council representative, and for the buffer areas adjacent. In some instances, no contact could be made with any resident of a property after at least 3 separate attempts on different days. Those instances are categorized as “no response” in the summaries below. While results vary within each of the summarized categories, in all cases the majority of residents oppose the proposed sidewalk infill projects identified above. As such, this petition requests that all associated projects identified above be removed from the 2025-2029 Capitol Improvement Budget, prior to the final vote on this budget on August 8, 2024. The 46 pages attached contain the information summarized in the charts below.



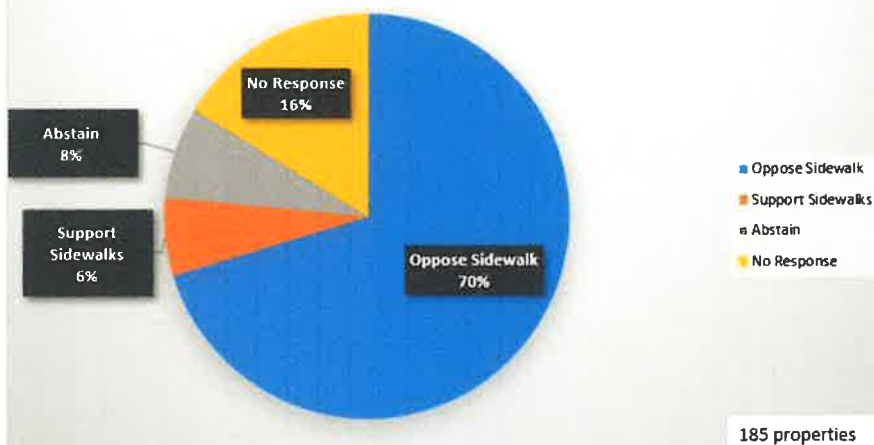
29th Street Sidewalk Project (Cliffwood Lane to Cass St)



Buffer Zone - All projects (300 feet from proposed sidewalk projects)



All Properties Summary - All 3 Sidewalk Projects (Farnam St, 28th St, 29th St, Jackson St, Cliffwood Ln, Buffer Zone)



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				CHOOSE ONLY ONE (X)		
				↓	↓	↓
1301 28TH ST S	DECLINED TO PARTICIPATE	CORPORATE OWNERSHIP	—			
Tax Parcel 17-40123-52	Vacant Lot					
2828 FARNAM ST	Sue Weeden	Susan M. Weeden	7/17/24	SN		
2902 FARNAM ST	Jodi STRONG	Jodi Strong	7/17/24	JS		
2922 FARNAM ST	Bee Lee	Bee Lee	7/17/24	BL		
1301 30TH ST S	NO RESPONSE AFTER	4 ATTEMPTS 7/17, 7/19, 7/20, 7/21				

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				CHOOSE ONLY ONE (X)		
				↓	↓	↓
3022 FARNAM ST	No RESPONSE AFTER 4 ATTEMPTS 7-14, 7-16, 7-17, 7-22-24					
3102 FARNAM ST	Alberta M Gund	 m Gund	7-23-2024	AMG		
3120 FARNAM ST VA	VA - Government Owned	SIGNATURE NOT APPLICABLE				
1301 31ST PL S	No RESPONSE After 4 ATTEMPTS 7-14, 7-16, 7-17, 7-22, 7-23-24					

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				↓	↓	↓
1240 HERITAGE CT	Aidan Franz ^{Leanne Franz}		7/17/24	AF JK		
2905 FARNAM ST	Kelly Graves		7/17/24	KG		
2917 FARNAM ST	Lottie Moen		7/17/24	LM		
2925 FARNAM ST	Jean Wang ^{Isaac Wang}		7/17/24	SW		
3005 FARNAM ST	John Heim		7/17/24	EH		
1262 SEILER LN	Jacob Curti		7/17/24	JC		

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				↓	↓	↓
1261 SEILER LN	Tricia W Davis	[Signature]	7/17/24	OP		
1252 CLIFFWOOD LN	SEE SHEET 44					
1253 CLIFFWOOD LN	M. F. W. T. D. Terri Tinter	[Signature]	7/23/24 7/23/24	OP MP		

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				↓	↓	↓
1232 28th ST S	Sewer Pump Station					
1212 28th ST S	Sue Konop Mike Konop	Susan Konop Mike Konop	7/17/24	SC WK		
1222 28th ST S	John R. Burke Dan Burke	John R. Burke	7/16/24	SA D.B.		
1206 28th ST S	Paul Mack Theresa Daley-Mack	Paul Mack Theresa Daley-Mack	7-14-24	TDH PB		
1136 28th ST S	Anthony Bura Kimberly Bura	Anthony Bura Kimberly Bura	7/17/2024	AB KB		
1130 28th ST S	Allan W. Johnson Kathleen A. JOHNSON	Allan W. Johnson Kathleen A. Johnson	7-22-24 7-22-24	AB KB		

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1037 1122 28th ST S	Rebecca Larsen	Rebecca Larsen	7/21/24	RL		
1114 28th ST S	Brenda Haug ERIC HAUG	Brenda Haug Eric Haug	7/13/24	BS		
1106 28th ST S	Janice Schroeder	J Schroeder	7/19/24	JS		
1048 28th ST S	Marjelle Janiszewski Jan	Marjelle Janiszewski Jan	7/13/24	ML		
1040 28th ST S	Greg Graff	Greg Graff	7/13/24	GG		
1122 1024 28th ST S	Jim BECKER Lori BECKER	Jim Becker Lori Becker	7-17-24 7-19-24	JB		

~~1106 28th ST S~~ Janice Schroeder J Schroeder (see above)

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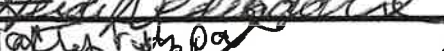


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				↓	↓	↓
1026 28th ST S	Ann+Brad Staer	Ann+Brad Staer	7/13	<input checked="" type="checkbox"/>		
1018 28th ST S	Allen Eidsmae	Allen Eidsmae	7/13	<input checked="" type="checkbox"/>		
1010 28th ST S	Colleen Royce John Royce	Colleen Royce John Royce	7/18	<input checked="" type="checkbox"/>		
1004 28th ST S	Kari Dobbins	Kari Dobbins	7/18			<input checked="" type="checkbox"/>
934 28th ST S	Jane Moon	Jane Moon	7-20	<input checked="" type="checkbox"/>		
932 28th ST S	Nancy Garbisch	Nancy Garbisch	7-18	<input checked="" type="checkbox"/>		

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924 28th ST S	Kim CARLSON		7/22/25	KC		
922 28th ST S	No Response after 4 attempts					
918 28th ST S	Greg Ballman		2/13/24	GA3		
908 28th ST S	Barbara Jordan		7/13/24	SPM J		
820 28th ST S	Troy Nedegaard Heidi Nedegaard	 	7-13-24	TN/HN		
812 28th ST S	Patty Fitzpatrick Ron Fitzpatrick	 	7-13-24	OK gb		

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804 28th ST S	Ann Kilbey Mark Kilbey	Ann Kilbey Mark Kilbey	7-13-24 7-13-24	ARK MGK		
720 28th ST S	Dak Kusmitch Angela Kusmitch	Dak Kusmitch Angela Kusmitch	7-13-2024 7/13/2024	DAR ARK		
710 28th ST S	Colleen Tierney-Morrison Ben Tierney-Morrison	CTM - Ben	7/13/24	TE TE	CTM BTM	
702 28th ST S	Kathy Niefeldt	Kathy Niefeldt	7-15-24	KN		
614 28th ST S	Margaret Elmer Tim Elmer	Margaret Elmer Tim Elmer	7-17-24	ME TE		
600 28th ST S	Steven Holm Kara Holm	Steven Holm Kara Holm	7-13-24	SH KH		

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540 28th ST S	<i>Robert Zick</i>	<i>[Signature]</i>	<i>11/13/24</i>	<i>PL</i>		

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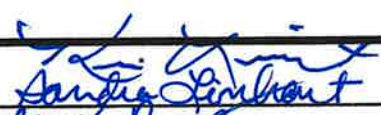

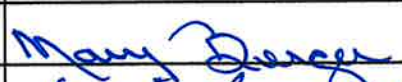
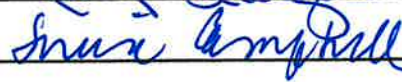
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				CHOOSE ONLY ONE (X)		
				↓	↓	↓
1233 28th ST S	Eileen Williams Tom Williams	Eileen Williams <i>[Signature]</i>	07/14/2024	<i>EW</i>		
1235 28th ST S	NO RESPONSE AFTER 4 ATTEMPTS: 7-14, 7-15, 7-16, 7-23					
1215 28th ST S	EARL NEWTON	<i>[Signature]</i>	07/14/24	<i>EW</i>		
1205 28th ST S	Eve molzhan	Eve molzhan	7-14-24	<i>EW</i>		
2809 Blackhawk PL	KEN NIEDBALSKI	<i>[Signature]</i>	7-14-24	<i>K.E.N.</i>		
1117 28th ST S	Tim Krouke	<i>[Signature]</i>	7-22-24	<i>TK</i>		

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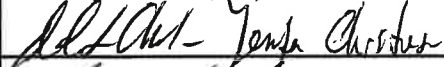




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				↓	↓	↓
1105 28th ST S	KIM M. LINHART Sandra E. Linhart		6/13/24	<input checked="" type="checkbox"/>		
1047 28th ST S	Isaac Phorn		6/13/24	<input checked="" type="checkbox"/>		
1049 28th ST S	VACANT - NO RESPONSE					
1037 28th ST S	Mary Berger		6/13/24	<input checked="" type="checkbox"/>		
1029 28th ST S	Louise Campbell		6/17/24	<input checked="" type="checkbox"/>		
2805 Jackson ST	SEE SHEET 35					

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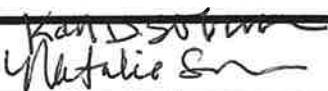
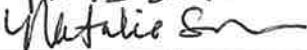
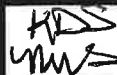



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907 28th ST S	FRED & KATE NICKLAUS		7/13/2024	FN/KL		
817 28th ST S	Dave & Jen Christensen		7-13-24	DC/JC		
2804 Jordan PL	Brandon Olson		7/13/24	BO	KO	
715 28th ST S	DAVE & MARY REINDERS		7-13-24	DAR/MSR		
707 28th ST S	PATTI L. HANSON DAVID W. HANSON	 	7-13-24 7-13-24	DWH/PH		
621 28th ST S	PATTI L. HANSON					 NA

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608 CLIFFWOOD LN	Karl Solverson Natalie Solverson	 	7-13-24 7-13-24			
618 CLIFFWOOD LN	Rod Hamilton Rhonda Hamilton	 	7-13-24 7-13-24			

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605 CLIFFWOOD LN	David Monnot		7-16-24	<input checked="" type="checkbox"/> DAM	<input type="checkbox"/>	<input type="checkbox"/>
617 CLIFFWOOD LN	Marilyn Wilder Todd Wilder	Marilyn Wilder Todd Wilder	7-13-24	<input checked="" type="checkbox"/> me TW	<input type="checkbox"/>	<input type="checkbox"/>

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525 28TH ST S	SCOTT & HEIDI BLANK	<i>Scott & Heidi Blank</i>	7/17/24		SBB	
512 29TH ST S	MARK W. SHIRLEY GILLES GOSNEY	<i>Mark W. Shirley Gilles Gosney</i>	7/17/24	M.W.G. Sag		
504 29TH ST S	Kahina Ahmed	<i>Kahina Ahmed</i>	7-17-24	K.A.		
434 29TH ST S	<i>Becky Smith</i>		7/17/24			X
424 29TH ST S	MARY NOELKE		7/17/24			MN
414 29TH ST S	<i>Paul Lechey</i>	<i>Paul Lechey</i>	7/17/24		<i>PL</i>	

414 29TH ST S

Paul Lechey

PL

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2820 FLORAL LN	Jim Braniewski	Jim Braniewski	7/17/24			AB
2823 FLORAL LN	Karen Hillary	Karen Hillary	7/17/24	XXX		
340 29TH ST S	JOHN+JOYCE BOYSEN		7/17/24	JB		
330 29TH ST S	DANA 7/18, 7/19, 7, 20/24					
322 29TH ST S	David Morrison	David Morrison	7/17/24	DSM		
312 29TH ST S	Kathy Newerka	Kathy Newerka	7/17/24	KSN		

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2820 CASS ST	Jeffrey Sexton	Jeffrey L. Sexton	7-22-24	X		


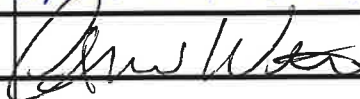
2820 CASS ST Kristin L Sexton Kristin L Sexton 7-22-24

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1315 28TH ST S	ALAN MUENZENBERGER		7-18-24	A.M.		
1403 28TH ST S	No RESPONSE After 4 attempts: 7-17, 7-18, 7-22, 7-23					
1405 28TH ST S	Anne Winkels		7/18/24	AW		

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1308 29TH ST S	Jacob Moths	Jacob Moths	7/18/24	JM		
1316 29TH ST S	John Gallagher	John Gallagher	7/21/24	JG		
1320 29TH ST S	Removal of Home SEE BELOW					
1402 29TH ST S	NO RESPONSE After 4 attempts: 7-18, 7-19, 7-20, 7-23					
1403 29TH ST S	Sean Hartupise		7/21/24		SH	
1320 29th St	Nathan Hartkopf		7/21/24	NH		

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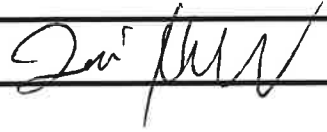
Address (La Crosse, WI 54601)	Printed Name	Signature [Or date(s) of attempted contact if no response]	Date	OPPOSE Installation of Sidewalks	SUPPORT Installation of Sidewalks	ABSTAIN (Decline to Vote)
				CHOOSE ONLY ONE (Initial)		
				↓	↓	↓
1321 29TH ST S	Sai Xiong		7/18/24	5x		
1315 29TH ST S	Veronica Peters		7/18/24	14		
1309 29TH ST S	Meagan Ronsman		7/18/24			MAK

PETITION TO THE CITY OF LA CROSSE COMMON COUNCIL

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				↓	↓	↓
1308 30TH ST S	STEVE VANCE		7/18/24	S.V.		
1330 30TH ST S	NO RESPONSE AFTER 4 ATTEMPTS 7-18, 7-19, 7-20, 7-22, 7-23					
1332 30TH ST S	" "	" "				
1404 30TH ST S	" "	" "				
1406 30TH ST S	Dai Vang		7/16/24		QV	

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				↓	↓	↓
1403 30TH ST S	Tina Courcain	Tina Courcain	7-18-24		Te	
1405 30TH ST S	NO RESPONSE AFTER 4 ATTEMPTS: 7-18, 7-19, 7-20, 7-22, 7-23					
1321 30TH ST S	" "	" "				
1315 30TH ST S	Tim MacKenzie	Tim MacKenzie	7/18/24	TM		
1309 30TH ST S	Hindi Bartels	Hindi Bartels	7/18/24			HB

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				CHOOSE ONLY ONE (Initial)		
				↓	↓	↓
1310 31ST ST S	Julianne Jansen Robert Jansen	Julianne Jansen Robert Jansen	7/23/24	JJ RPT		
1320 31ST ST S	Nelissa Terpstra Jesse Terpstra	Nelissa Terpstra Jesse Terpstra	7/18/24	NT JT		
1402 31ST ST S	Joan Halverson	Joan Halverson	7/18/24	GH		
1403 31ST ST S	Rayne Kampa	Rayne Lee Kampa	7/18/24	RK		
1321 31ST ST S	NO RESPONSE AFTER 4 ATTEMPTS: 7-18, 7-19, 7-20, 7-21, 7-23					

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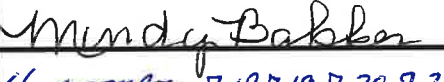
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				↓	↓	↓
1315 31ST ST S	Scott Buschman	Scott Buschman	7-23-24	S.BX		
1307 31ST ST S	Vacant Lot	-	-			

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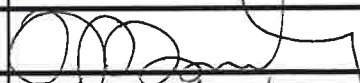
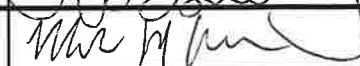
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1322 31ST PL S	Brianna Mowbray		7/18/24		BM	
1402 31ST PL S	UNOCCUPIED - SAYS NEIGHBOR	= NO RESPONSE				
1405 31ST PL S	NO RESPONSE AFTER 4 ATTEMPTS 7-18, 7-19, 7-20, 7-23					
1321 31ST PL S	Mindy Bakken		7-18-24	MB		
1309 31ST PL S	NO RESPONSE AFTER 4 ATTEMPTS: 7-18, 7-19, 7-20, 7-23					

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				↓	↓	↓
1238 1236 CLIFFWOOD LN	Jan Cochran		7/19/24		IC	
1246 1244 CLIFFWOOD LN	BRIAN HANNUN	Brian Hannun	7/21/24	BH		
1232 CLIFFWOOD LN	No RESPONSE AFTER 4 ATTEMPTS: 7-19, 7-20, 7-21, 7-23					
1224 CLIFFWOOD LN	TONI BROMLEY		7/21/24	TB		
1225 CLIFFWOOD LN	Michael Kerfer		7/21/24	MK		

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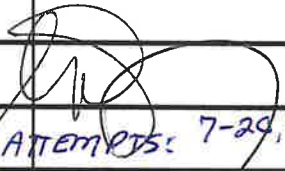



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1233 CLIFFWOOD LN	Amy Accola	Amy R. Accola	7/19/24	AA		
1239 CLIFFWOOD LN	Brent Thielen	Brent Thielen	7-19	BT		
1247 CLIFFWOOD LN	Does NOT RESPOND from Door to Door		7-19-24			X

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				↓	↓	↓
1252 SEILER LN	Ellie McLoon		7-21-24	X 		
1240 SEILER LN	NO RESPONSE AFTER 4 ATTEMPTS: 7-29, 7-21, 7-22, 7-23					
1241 SEILER LN	Nancy Mills	Nancy J. Mills	7-21-24			
1255 SEILER LN	Shirley Schenck		7-21-24	SS		
1225 Seiler Ln	William Anderson	William D Anderson	7-21-24	WDA		

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1227 HERITAGE CT	Casey Schneider	Casey Schneider	7-18-24	XCS		
1215 HERITAGE CT	Malory Wisk	Malory Wisk	7/18/24	XMW		
1211 HERITAGE CT	Richard Vorkuden	R Vorkuden	7/20/24	RV		
1207 HERITAGE CT	No response after 3 attempts 7/18 7/19 7/20 2024					
1203 HERITAGE CT	Dawn Kay	Dawn Kay	7-18-24			OK

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1202 HERITAGE CT	Matthew Kertman		7-18-24		MK	
1208 HERITAGE CT	Arla M. Clemens	Arla M. Clemens	7-18-24	AMC		
1216 HERITAGE CT	JANE JOHNSON		7-18-24			
1224 HERITAGE CT	Wendy Butler	Wendy Butler	7-18-24	WB		
1232 HERITAGE CT	Carol Solyst	Carol Solyst	7-18-24			CS

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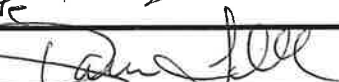

Address (La Crosse, WI 54601)	Printed Name	Signature [Or date(s) of attempted contact if no response]	Date	OPPOSE Installation of Sidewalks	SUPPORT Installation of Sidewalks	ABSTAIN (Decline to Vote)
				CHOOSE ONLY ONE (Initial)		
				↓	↓	↓
2814 BLACKHAWK PL	Rich Schuetz	<i>Rich Schuetz</i>	7/18/24	<i>RS</i>		
2822 BLACKHAWK PL	STEVE & JEANNE MUELLENBERG	<i>Steve & Jeanne Muelenberg</i>	7/18/24	<i>Steve</i>		
2900 BLACKHAWK PL	LARRY WICKESSER	<i>Larry Wickesser</i>	7/18/24	<i>L.W.</i>		
2821 BLACKHAWK PL	Taylor Berkum	<i>Taylor Berkum</i>	7/18/24	<i>TB</i>		

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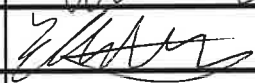
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				↓	↓	↓
1129 NANCY CT	Toda Stein		7/16/24			
1117 NANCY CT	Grady Parins		7-19-24			
1103 1107 NANCY CT	Declined to participate		7/18/24			
1107 1103 NANCY CT	Dawn Fundell		7/18/24			
1102 NANCY CT	No response after 3 attempts 7/18 7/19 7/20 2024					

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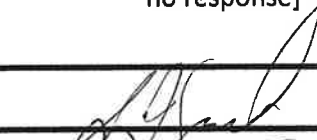
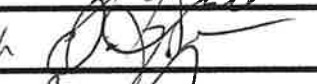

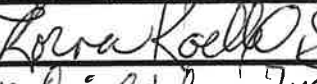
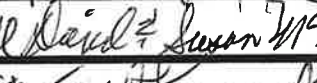
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				CHOOSE ONLY ONE (Initial)		
				↓	↓	↓
1106 NANCY CT	No response after	3 attempts 7/8 7/19 7/20 2024				
1114 NANCY CT	Austin Court		7/18/24	AC		
1122 NANCY CT	Elliot Lunn		7/18/24	EL		

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				CHOOSE ONLY ONE (X)		
				↓	↓	↓
2815 JACKSON ST	SIG + JACKIE CZERSKA		7-16-24	<input checked="" type="checkbox"/>		
2825 JACKSON ST	Dan Taylor Elizabeth		7-13-24	<input checked="" type="checkbox"/>		
2905 JACKSON ST	JOHN J. PERLICH		7/13/24	<input checked="" type="checkbox"/>		
2915 JACKSON ST	LORNA KOELBL - KOELBL	LORNA KOELBL KOELBL	7-15-24	<input checked="" type="checkbox"/>		
2925 JACKSON ST	Joni & Susan McDonald David & Susan McDonald		7-13-24	<input checked="" type="checkbox"/>		
2805 JACKSON	Scott + Angie Trudewitz		7/15/24	<input checked="" type="checkbox"/>		

Part of sheet 12

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				CHOOSE ONLY ONE (Initial)		
				↓	↓	↓
804 JANICE CT W	Maria Elena Chamberlain	Maria Elena Chamberlain	7/18/24	ME		
808 JANICE CT W	Tye Schwalbe	Tye Schwalbe	7/18/24	T.S.		
812 JANICE CT W	ARNOLD L. BERG	Arnold L. Berg	7/18/24	A.B.		
816 JANICE CT W	Perce Kish Lisa Olsen	Perce Kish Lisa Olsen	7/18/24	P.K.L.O.		
805/823 JANICE CT W	Nike + Joni White	Joni White	7/18/24	J.W.		

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				CHOOSE ONLY ONE (Initial)		
				↓	↓	↓
853 JANICE CT W	NA 7/18, 7/19, 7/21, 7/22					
851 JANICE CT W	SEE SHEET 45					
876 JANICE CT W	NA 7/18, 7/19, 7/21					
870 JANICE CT W	TREIOR BROWN		7/18/24	TB		
866 JANICE CT W	Bill Newburg/Karen Newburg	 	7/18/24	RN BN		

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				↓	↓	↓
862 JANICE CT W	Sharon + Sonja Highline		7-19-24			
820 Janice Ct	Ellen + Brent Smith		7-18-24			

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702 CLIFFWOOD LN	Jason Elskun		7-20-24	SE		
712 CLIFFWOOD LN	Gene Linse	Gene Linse	7-20-24	GL		
722 CLIFFWOOD LN	NO RESPONSE AFTER 3 ATTEMPTS: 7-20, 7-21, 7-22					
705 CLIFFWOOD LN	Vacant Lot - Home Remove due to flood potential	-	-			
715 CLIFFWOOD LN	Vacant Lot - Home Remove due to flood potential	-	-			

723 CLIFFWOOD LN VACANT LOT - HOME REMOVED BY CITY = FLOOD POTENTIAL

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				↓	↓	↓
515 28TH ST S	EMPTY LOT					
505 28TH ST S	NO RESPONSE AFTER	4 ATTEMPTS 7-20, 7-21, 7-22				
433 28TH ST S	Tim Kieffer Maureen Kieffer	Tim Kieffer Maureen Kieffer	7/20/24 7/20/24	MAK		
425 28TH ST S	Ellen & Chris LaShorne	Ellen LaShorne Chris LaShorne	7/20/24	EL	EL	
415 28TH ST S	Michael Kilbey	M. Michael Kilbey	7/20/24	SKP		

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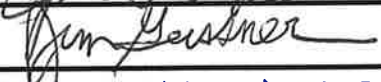

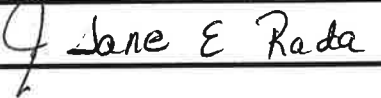

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				↓	↓	↓
2806 FLORAL LN	Margaret	Margaret Dowl	7-20-24	MD		
2807 FLORAL LN	Ray LARSON	Ray Larson	7-20-24	RL		
339 28TH ST S	NO RESPONSE AFTER 4 ATTEMPTS: 7-20, 7-21, 7-22, 7-23					
331 28TH ST S	Maht Grote		7-20-24		MG	
323 28TH ST S	Jeremy Knutson		7-20-24			JK

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Based on these concerns, the property owners and residents of the affected region have expressed their opinion of this proposal as follows.

Address (La Crosse, WI 54601)	Printed Name	Signature [Or date(s) of attempted contact if no response]	Date	OPPOSE Installation of Sidewalks	SUPPORT Installation of Sidewalks	ABSTAIN (Decline to Vote)
				CHOOSE ONLY ONE (Initial)		
				↓	↓	↓
315 28TH ST S	Jim Thompson		7/21/24			
2806 CASS ST	JIM GEISSNER		7-20-24			
2807 CASS ST	No RESPONSE After 4 Attempts: 7-20, 7-21, 7-22, 7-23					
2823 CASS ST	Janet Elada		7-20-2024			

PETITION TO THE CITY OF LA CROSSE COMMON COUNCIL

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1. This proposal would place a significant amount of pavement on land which is **both within and around areas currently designated as flood plain**. Based on the draft drawings of this plan provided, in excess of 40,000 square feet of **green area would be removed** and replaced with concrete, increasing the flooding threat to property owners in this area through additional water runoff. This area has long suffered from flooding and this proposal will only serve to negate some of the mitigations put in place. The City of La Crosse Water Department distributed (June 2024) a mailing encouraging property owners to install rain gardens, rain barrels and other measures to reduce (water) runoff. This proposal is contrary to those goals expressed of the La Crosse Water Utility to reduce runoff.
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				CHOOSE ONLY ONE (Initial)		
				↓	↓	↓
2901 FLORAL LN	Vacant Lot	-	-			
335 29TH ST S	Vacant Lot	-	-			
325 29TH ST S	SCOTT & Missy DeGier	Missy DeGier	7/19/24	MD & SD		
315 29TH ST S	Ryan & SARA Gregg	SARA Gregg	7/21/24	RG & SG		
305 29TH ST S	Deel & Heidi Erickson	Deel Erickson	7/19/24	HE		de

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				CHOOSE ONLY ONE (X)		
				↓	↓	↓
1208 27 St	Mark Amann	MMT. Amann	7-17-24	MTA		
4021 RIVERVIEW DRIVE	Matt Becker	Matt Becker	7-17-24	MSB		
* 1282 Cliffwood Lane	Xavier Socher	Xavier Socher	7-17-24	XPS		
2809 Blackhawk	Shane Lucas	Shane Lucas	7-18-24	SL		

Part of Sheet 4
(INCLUDED)


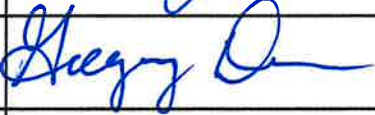
Δ - OUTSIDE BUFFER ZONE -
NOT ON PIE CHARTS

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				CHOOSE ONLY ONE (X)		
				↓	↓	↓
1815 23rd St S	William J Dunn		7/13/24	<input checked="" type="checkbox"/>		
2415 Cass St.	Gregory Dunn		7/13/24	<input checked="" type="checkbox"/>		
1815 23rd St S	Renee Dunn	Renee Dunn	7/13/24	<input checked="" type="checkbox"/>		
861 Jan. Ave	MARY WISNESKI	Mary Wisneski	7/17/24	<input checked="" type="checkbox"/>		

INCLUDED ON SHEET 37

Δ - OUTSIDE BUFFER ZONE - NOT ON PIE CHARTS

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				Installation of Sidewalks	Installation of Sidewalks	
				CHOOSE ONLY ONE (X)		
				↓	↓	↓
311 20th St, S.	MARGARET M. LEE	<i>Margaret Lee</i>	7/22/2024	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 24-0001

Agenda Date: 8/1/2024

Version: 1

Status: Agenda Ready

In Control: Finance & Personnel Committee

File Type: Status Update