

2026-2030 Capital Budget REQUEST DETAILS



Finance & Personnel Draft 8/7/25

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Introduction/Overview

The City of La Crosse is pleased to submit the 2026-2030 Capital Improvement Plan (CIP) to the citizens of La Crosse and the City Council Members. The Plan is a 5-year plan, adopted by the City of La Crosse, detailing the capital outlays over the next 5 years that will serve and enrich the lives of City residents in line with the City's core values and mission. The CIP represents the City's plan for development and is intended to balance the City's capital needs with its fiscal responsibility and financial limitations. The five-year plan is reviewed on an annual basis to adjust for changing needs/priorities of the community and changing framework of ongoing projects.

CIP Appropriations

The first year in the Capital Improvement Plan is the year that actual appropriations are authorized by the Common Council. The remaining four years are guides for future development of City infrastructure.

Capital Improvement Plan Policies

The Capital Improvement Budget includes both Capital Equipment and Capital Projects. A Capital Project is defined in the municipal code as a project that is expected to have a useful life of over one year and provide a minimum asset value over \$20,000. Capital Equipment is an outlay for equipment that is expected to have a useful life of over one year and provide a minimum asset value over \$10,000.

The City will prepare and adopt a 5-year Capital Improvement Plan (CIP) to systematically identify, plan, schedule, finance, track, and monitor capital projects to ensure cost effectiveness as well as conformance to established policies.

New projects and equipment that require annual operating and maintenance costs must be added to the appropriate department's annual operating budget.

Any unanticipated projects and equipment not previously listed in the capital budget requiring immediate funding from the Capital Budget will require a two-thirds vote by the Common Council members present at the time of adoption to be included.

Project implementation shall be the responsibility of the Board of Public Works. The Board of Public Works will ensure that all projects enumerated and funded in the adopted annual Capital Improvement Budget are designed, bid, purchased, and constructed.

CIP Planning Structure

Capital project and equipment requests are submitted to the Finance Dept by each Department in the City. The CIP consists of two separate documents: A Capital Project Budget and a Capital Equipment Budget. There are two main committees that oversee the planning of the CIP. The Board of Public Works reviews and approves the Capital Equipment requests. The review and approval of the Capital Projects is the responsibility of the City Planning Commission. These respective boards approve the recommended budgets for ultimate approval by the Common Council.

Mayor

Shaundel Washington-Spivey

Board of Public Works

Shaundel Washington-Spivey

Mayor and Presiding Officer

Tamra Dickinson

Council Member

Matthew Gallagher

City Engineer

Erin Goggin

Council Member

Andrea Trane

Director of Planning

Chadwick Hawkins

Director of Finance

City Planning Commission

Shaundel Washington-Spivey

Mayor and Presiding Officer

Jennifer Trost

Council Member

Matthew Gallagher

City Engineer

Elaine Yager

Citizen Member

Olivia Stine

Council Member

Aron Newberry

Council Member

James Cherf

Citizen Member

Jacob Sciammas

Citizen Member

James Szymalak

Citizen Member

Common Council

Tamra Dickinson

Council President, District 1

Erin Goggin

Council Member, District 2

Larry Slezniow

Council Member, District 4

Chris Kahlow

Council Member, District 6

Mackenzie Mindel

Council Member, District 8

Jennifer Trost

Council Member, District 10

Lisa Weston

Council Member, District 12

Barb Janssen

Council Member, District 3

Olivia Stine

Council Member, District 5

Gary Padesky

Council Member, District 7

Aron Newberry

Council Member, District 9

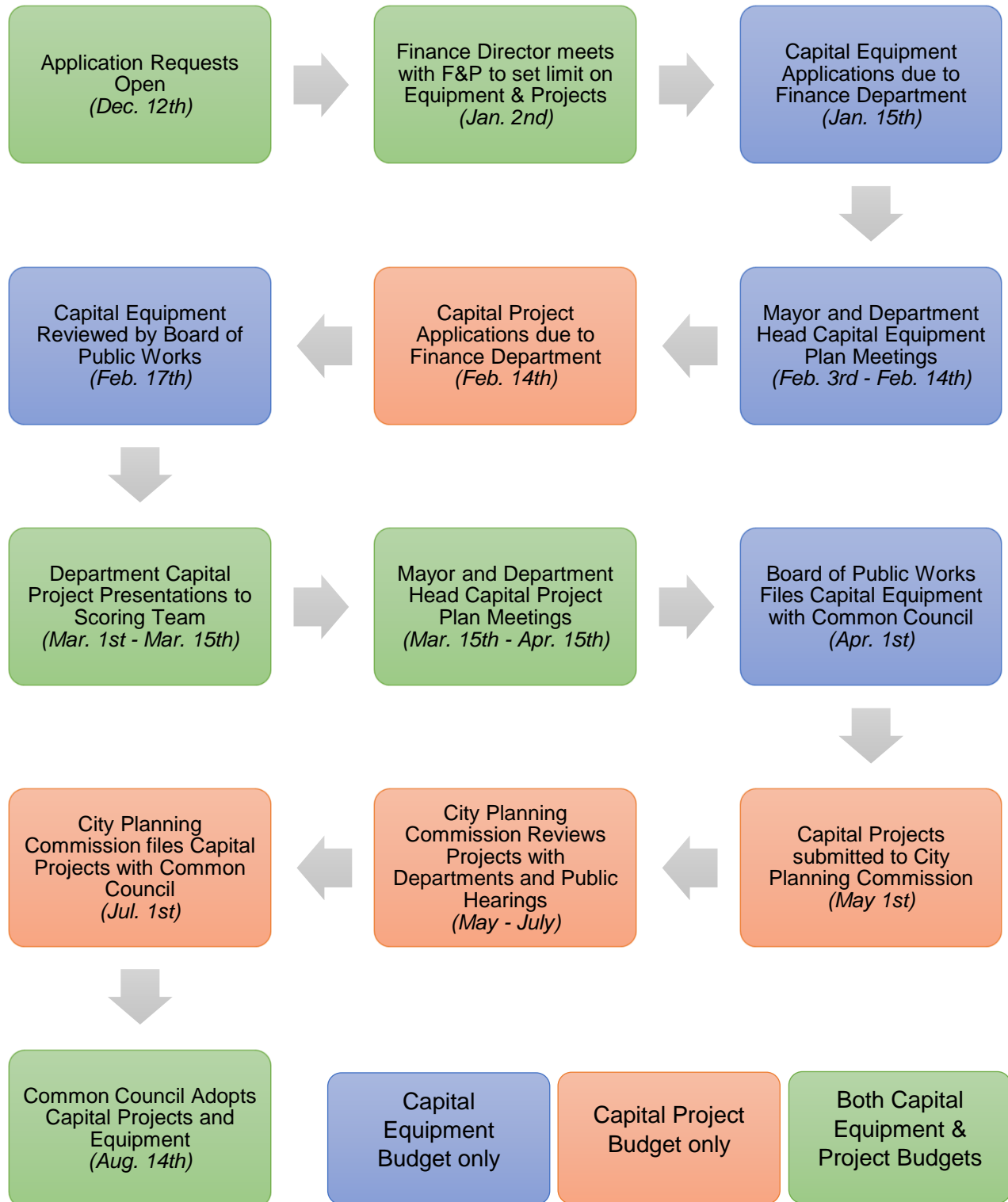
Crystal Bedford

Council Member, District 11

Rosanne Northwood

Council Member, District 13

Capital Budget Process Timeline



Tax Incremental Financing (TIF)

Tax Incremental Financing (TIF) generates tax revenue that can be used to fund infrastructure investment and other eligible projects that will facilitate private development. When a Tax Increment District (TID) is created, the current value of all the taxable property within the defined boundaries is established. This value is the “base value” of the TID. The taxes collected on this portion of the property value are shared by the overlying taxing jurisdictions, and once the TID is created this portion of the tax collections is allocated as it was at the creation of the TID. (See Figure 1)

Over the life of the TID, the county, school district, technical college and municipality collect taxes generated from the TID base value. Meanwhile, new construction and investment increase the value of the district. All of the taxes collected on the growth in value of the district (or the “value increment”) are turned over to the City as “tax increment” revenue. The City uses this revenue stream to pay for improvements that it made within the district which were in the approved project plan.

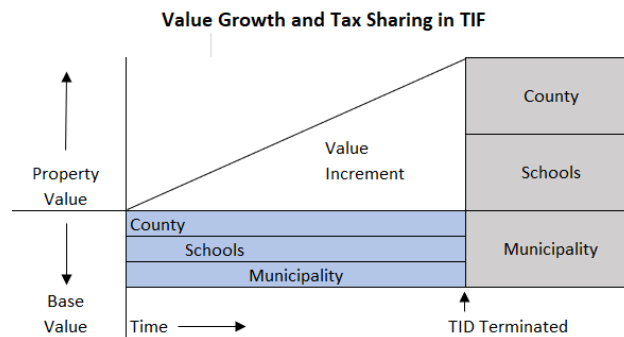
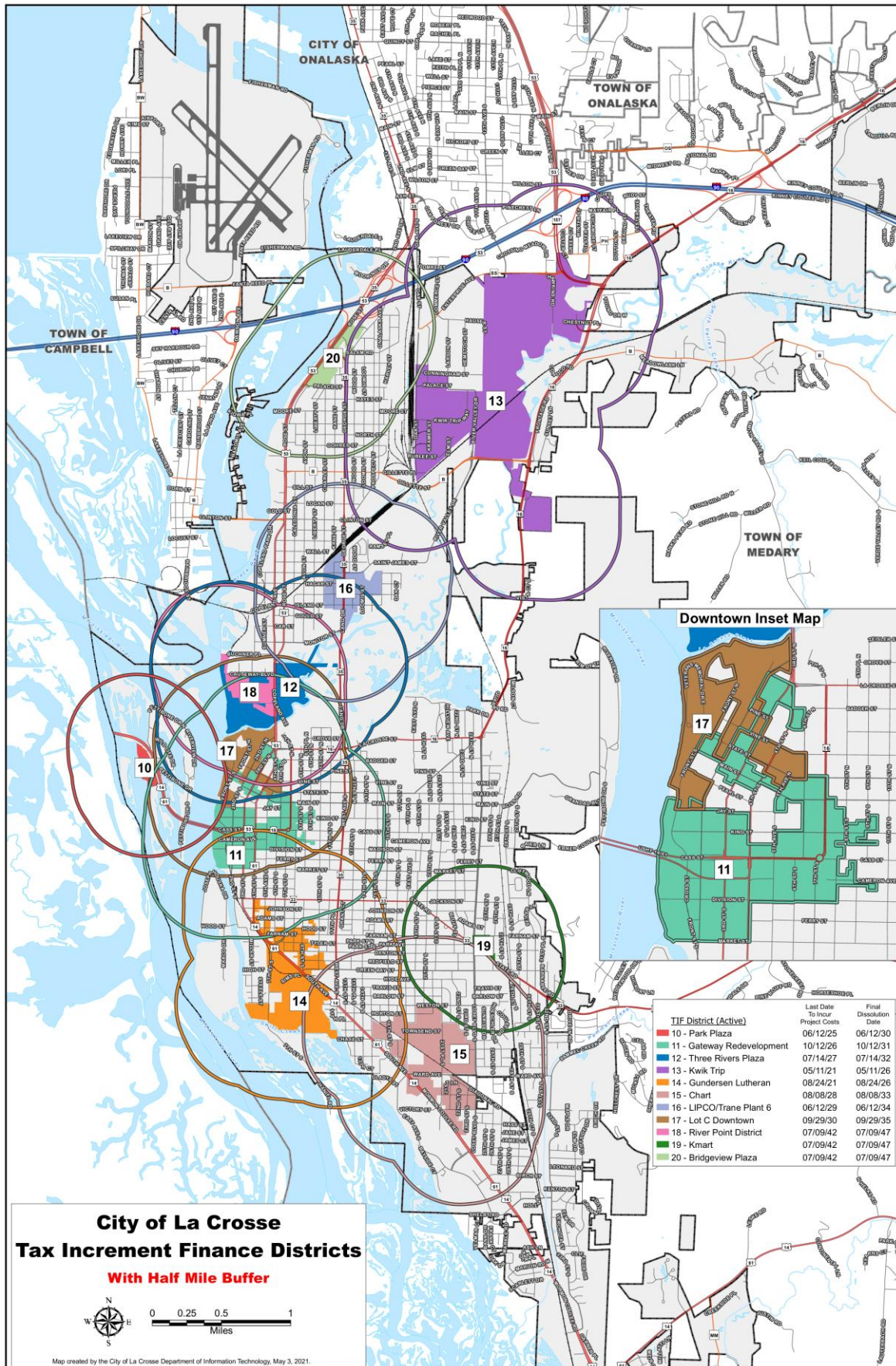


Figure 1

At the end of the maximum life period, or as soon as tax increments are collected in excess of total approved project costs, the TID is terminated. The entire value of the property that was in the TID is returned to the tax rolls of the overlying taxing jurisdictions. While the TID exists, the tax collections for each overlying jurisdiction are limited to the base value of the TID parcels. After termination of the TID, all of the overlying taxing jurisdictions share in a much larger tax base. Ideally this means that rates can be lowered to generate the same amount of revenue for the jurisdiction.

City of La Crosse Tax Incremental Districts

	Expenditure Period Deadline	TID Closure Date
TID 10 - Park Plaza	6/24/2025	6/12/2030
TID 11 - Gateway Redevelopment	10/12/2026	10/12/2031
TID 12 - Three Rivers Plaza	7/14/2027	7/14/2032
TID 13 - Kwik Trip	5/11/2021	5/11/2026
TID 14 - Gundersen Lutheran	8/24/2021	8/24/2026
TID 15 - Chart	8/8/2028	8/8/2033
TID 16 - LIPCO/Trane Plant 6	6/12/2029	6/12/2034
TID 17 - Lot C Downtown	9/28/2030	9/28/2035
TID 18 – River Point District	7/9/2042	7/9/2047
TID 19 – Kmart	7/9/2042	7/9/2047
TID 20 – Bridgeview Plaza	7/9/2042	7/9/2047



Totals by Funding Source

2026 Total Funding

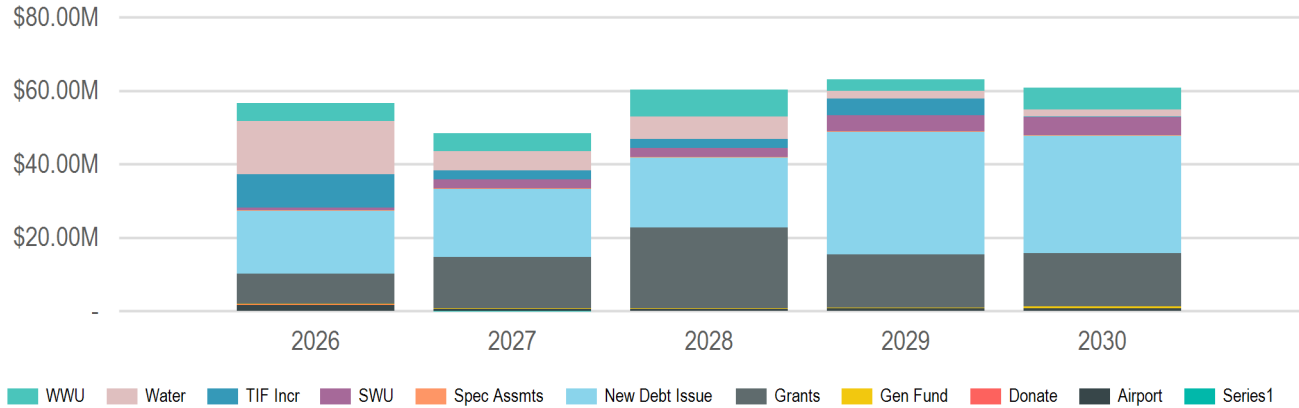
\$56,554,506

2026 New Borrowing

\$17,094,000

2026 City Funded

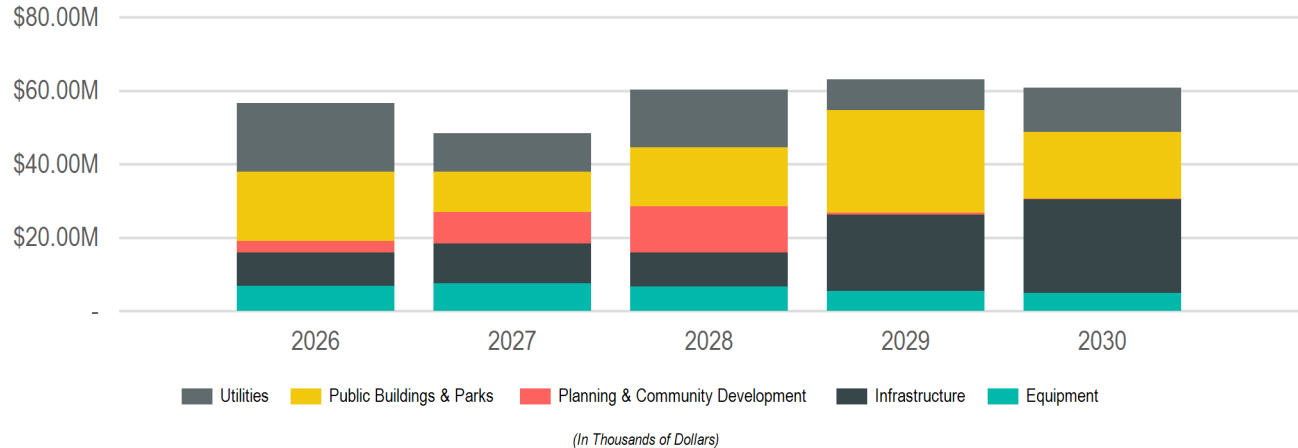
\$47,878,125



(In Thousands of Dollars)

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$17,094,000	\$18,491,626	\$19,029,001	\$33,440,678	\$32,081,115	\$120,136,420
New Debt Issue	\$17,094,000	\$18,491,626	\$19,029,001	\$33,440,678	\$32,081,115	\$120,136,420
Donations & Outside Funding	\$450,000	\$225,000	\$225,000	\$180,000	-	\$1,080,000
Donations	\$450,000	\$225,000	\$225,000	\$180,000	-	\$1,080,000
Grants & Other Intergovernmental	\$8,226,381	\$13,919,400	\$22,006,651	\$14,474,000	\$14,550,812	\$73,177,244
Federal	\$6,374,756	\$12,033,400	\$20,790,000	\$13,680,000	\$12,600,000	\$65,478,156
Local	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$170,000
State	\$1,817,625	\$1,852,000	\$1,182,651	\$760,000	\$1,916,812	\$7,529,088
Operating Funds	\$21,732,125	\$13,056,000	\$16,380,500	\$10,271,650	\$13,933,250	\$75,373,525
Enterprise/Utility Funds	\$21,702,125	\$13,026,000	\$16,350,500	\$10,241,650	\$13,451,250	\$74,771,525
Airport Operating Funds	\$1,189,375	\$379,500	\$330,000	\$450,000	\$450,000	\$2,798,875
Passenger Facility Charges	\$328,250	\$72,500	\$145,000	\$310,000	\$250,000	\$1,105,750
Sanitary Sewer Utility Funds	\$4,759,750	\$4,945,000	\$7,275,000	\$3,098,250	\$5,957,000	\$26,035,000
Storm Water Utility Funds	\$770,000	\$2,449,500	\$2,514,750	\$4,332,500	\$4,920,750	\$14,987,500
Water Utility Funds	\$14,654,750	\$5,179,500	\$6,085,750	\$2,050,900	\$1,873,500	\$29,844,400
General Fund	\$30,000	\$30,000	\$30,000	\$30,000	\$482,000	\$602,000
Police Operating Budget	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Streets Operating Budget	-	-	-	-	\$452,000	\$452,000
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$9,052,000	\$2,667,000	\$2,542,000	\$4,620,000	\$220,000	\$19,101,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
TIF Increment	\$8,932,000	\$2,547,000	\$2,422,000	\$4,500,000	\$100,000	\$18,501,000
11 - Gateway Redevelopment	\$2,900,000	\$250,000	\$535,000	-	-	\$3,685,000
15 - Chart	\$1,300,000	\$967,000	\$250,000	-	-	\$2,517,000
16 - LIPCO/Trane Plant 6	\$932,000	\$730,000	\$550,000	\$400,000	-	\$2,612,000
17 - Lot C Downtown	\$200,000	\$100,000	\$100,000	\$4,100,000	\$100,000	\$4,600,000
18 - River Point District	\$3,600,000	\$500,000	\$987,000	-	-	\$5,087,000
New Borrowing Sub-Total	\$17,094,000	\$18,491,626	\$19,029,001	\$33,440,678	\$32,081,115	\$120,136,420
City Funded Sub-Total	\$47,878,125	\$34,284,626	\$37,951,501	\$48,332,328	\$46,234,365	\$214,680,945
Non-City Funded Sub-Total	\$8,676,381	\$14,144,400	\$22,231,651	\$14,654,000	\$14,550,812	\$74,257,244
	\$56,554,506	\$48,429,026	\$60,183,152	\$62,986,328	\$60,785,177	\$288,938,189

Totals by Expenditure Category



Category	2026	2027	2028	2029	2030	Total
Equipment	\$6,865,060	\$7,501,066	\$6,707,001	\$5,386,978	\$4,948,615	\$31,408,720
Equipment and Tools	\$2,912,460	\$855,000	\$1,032,000	\$753,500	\$1,270,000	\$6,822,960
Technology Hardware and Software	\$1,186,400	\$2,400,000	\$1,957,500	\$1,608,400	\$1,815,000	\$8,967,300
Vehicles and Attachments	\$2,766,200	\$4,246,066	\$3,717,501	\$3,025,078	\$1,863,615	\$15,618,460
Infrastructure	\$9,034,506	\$10,886,000	\$9,157,651	\$20,807,600	\$25,490,312	\$75,376,069
Alleys	\$50,000	\$50,000	\$220,000	\$50,000	\$50,000	\$420,000
Bridges	\$1,277,500	\$280,000	\$30,000	\$32,500	\$32,500	\$1,652,500
Fiber & Telecommunications	\$25,000	\$95,000	\$95,000	\$95,000	-	\$310,000
Harbors, Docks and Waterways	-	-	\$50,000	\$50,000	\$90,000	\$190,000
Special Projects	\$150,000	-	-	-	-	\$150,000
Streets	\$7,222,006	\$10,251,000	\$8,007,651	\$18,206,100	\$22,167,812	\$65,854,569
Bicycle and Pedestrian Improvements	\$635,000	\$320,000	\$2,527,651	\$1,370,000	\$1,295,000	\$6,147,651
DOT Projects	\$1,845,006	\$2,210,000	\$1,040,000	-	\$1,366,812	\$6,461,818
Street Improvements	\$1,232,000	\$550,000	\$807,000	\$750,000	\$750,000	\$4,089,000
Total Street Reconstruction	\$3,110,000	\$5,771,000	\$2,433,000	\$15,386,100	\$18,056,000	\$44,756,100
Traffic Signals	\$400,000	\$1,400,000	\$1,200,000	\$700,000	\$700,000	\$4,400,000
Streetscaping	\$310,000	\$210,000	\$755,000	\$2,374,000	\$3,150,000	\$6,799,000
Street Lighting	\$110,000	\$110,000	\$655,000	\$2,239,000	\$3,015,000	\$6,129,000
Streetscaping	\$200,000	\$100,000	\$100,000	\$135,000	\$135,000	\$670,000
Planning & Community Development	\$3,200,000	\$8,564,900	\$12,550,000	\$500,000	\$100,000	\$24,914,900
Economic Development	\$100,000	\$2,600,000	\$11,700,000	\$300,000	\$100,000	\$14,800,000
Façade Renovation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Other	-	\$1,500,000	\$11,600,000	\$200,000	-	\$13,300,000
Property and Land Acquisition	-	\$1,000,000	-	-	-	\$1,000,000
Floodplain Improvements	\$100,000	\$300,000	\$100,000	\$200,000	-	\$700,000
Housing Rehabilitation	\$750,000	\$250,000	\$250,000	-	-	\$1,250,000
Miscellaneous	\$1,750,000	\$4,914,900	-	-	-	\$6,664,900
Neighborhoods	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Public Buildings & Parks	\$18,813,440	\$11,041,560	\$16,185,000	\$28,030,000	\$18,145,000	\$92,215,000
Airport	\$7,315,000	\$2,520,000	\$9,500,000	\$15,200,000	\$14,000,000	\$48,535,000
Other Buildings	\$2,100,000	\$420,000	\$2,530,000	\$450,000	-	\$5,500,000
Runways and Taxiways	\$1,765,000	\$2,100,000	\$6,970,000	\$14,750,000	\$14,000,000	\$39,585,000
Terminal	\$3,450,000	-	-	-	-	\$3,450,000
Parks	\$5,893,440	\$6,866,560	\$1,910,000	\$2,250,000	\$2,085,000	\$19,005,000
Aquatics Facilities	-	-	\$1,000,000	-	-	\$1,000,000
Boat Docks	\$3,500,000	-	-	-	-	\$3,500,000
General Improvements	\$160,000	\$3,360,000	\$60,000	\$635,000	\$1,060,000	\$5,275,000
Recreation Facilities	\$1,108,440	\$2,691,560	\$800,000	\$1,290,000	\$1,025,000	\$6,915,000
Sports Facilities	\$900,000	\$70,000	-	-	-	\$970,000
Trails	\$225,000	\$745,000	\$50,000	\$325,000	-	\$1,345,000
Police & Fire Stations	\$750,000	\$180,000	-	-	-	\$930,000
Fire Stations	\$750,000	\$180,000	-	-	-	\$930,000
Public Buildings	\$4,855,000	\$1,475,000	\$4,775,000	\$10,580,000	\$2,060,000	\$23,745,000
City Hall	\$125,000	\$625,000	\$550,000	\$400,000	\$850,000	\$2,550,000
La Crosse Center Facility	\$1,430,000	\$350,000	\$225,000	\$180,000	\$1,085,000	\$3,270,000
Municipal Service Center	\$3,300,000	\$500,000	\$4,000,000	\$10,000,000	\$125,000	\$17,925,000

Summary - Expenditure Category						
Category	2026	2027	2028	2029	2030	Total
Utilities	\$18,641,500	\$10,435,500	\$15,583,500	\$8,261,750	\$12,101,250	\$65,023,500
Sanitary Sewer/Wastewater	\$4,491,750	\$4,055,000	\$7,108,000	\$2,984,750	\$5,357,000	\$23,996,500
<i>Lift Stations</i>	-	\$1,410,000	\$100,000	\$300,000	-	\$1,810,000
<i>Other</i>	-	\$735,000	-	-	-	\$735,000
<i>Sanitary Sewer Mains</i>	\$3,409,750	\$1,760,000	\$808,000	\$2,684,750	\$5,357,000	\$14,019,500
<i>Wastewater Treatment Plant</i>	\$1,082,000	\$150,000	\$6,200,000	-	-	\$7,432,000
Storm Sewer/Stormwater	\$300,000	\$1,806,000	\$2,514,750	\$3,632,500	\$4,870,750	\$13,124,000
<i>Lift Stations</i>	-	\$150,000	\$750,000	-	-	\$900,000
<i>Other</i>	\$50,000	\$450,000	\$50,000	\$150,000	\$50,000	\$750,000
<i>Storm Sewer Mains</i>	\$250,000	\$1,206,000	\$1,714,750	\$3,482,500	\$4,820,750	\$11,474,000
Water	\$13,849,750	\$4,574,500	\$5,960,750	\$1,644,500	\$1,873,500	\$27,903,000
<i>Other</i>	\$400,000	\$924,000	\$400,000	-	-	\$1,724,000
<i>Watermains</i>	\$7,579,750	\$1,530,500	\$1,870,750	\$1,569,500	\$1,873,500	\$14,424,000
<i>Wells, Pumphouses and Reservoir</i>	\$5,870,000	\$2,120,000	\$3,690,000	\$75,000	-	\$11,755,000

Buildings & Grounds

2026 Total Funding

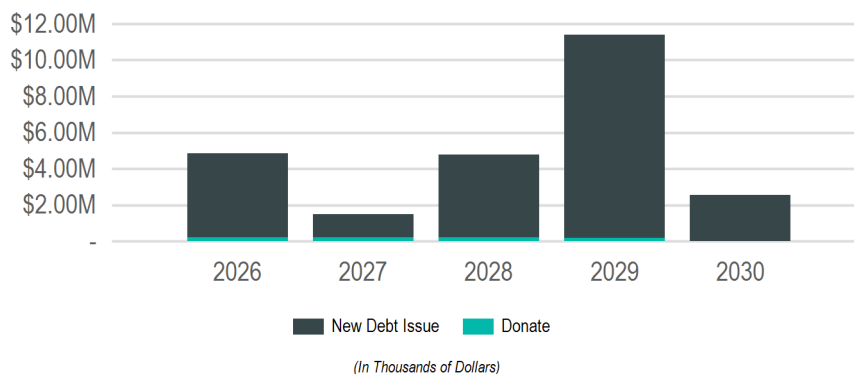
\$4,855,000

2026 New Borrowing

\$4,630,000

2026 City Funded

\$4,630,000



Sub Groups

Sub Group	2026	2027	2028	2029	2030	Total
City Hall	\$125,000	\$625,000	\$550,000	\$400,000	\$850,000	\$2,550,000
La Crosse Center	\$1,430,000	\$350,000	\$225,000	\$180,000	\$1,085,000	\$3,270,000
Municipal Service Center	\$3,300,000	\$500,000	\$4,000,000	\$10,000,000	\$125,000	\$17,925,000
Others	-	-	-	\$800,000	\$500,000	\$1,300,000
	\$4,855,000	\$1,475,000	\$4,775,000	\$11,380,000	\$2,560,000	\$25,045,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$4,630,000	\$1,250,000	\$4,550,000	\$11,200,000	\$2,560,000	\$24,190,000
New Debt Issue	\$4,630,000	\$1,250,000	\$4,550,000	\$11,200,000	\$2,560,000	\$24,190,000
Donations & Outside Funding	\$225,000	\$225,000	\$225,000	\$180,000	-	\$855,000
Donations	\$225,000	\$225,000	\$225,000	\$180,000	-	\$855,000
	\$4,855,000	\$1,475,000	\$4,775,000	\$11,380,000	\$2,560,000	\$25,045,000

City Hall

2026 Total Funding

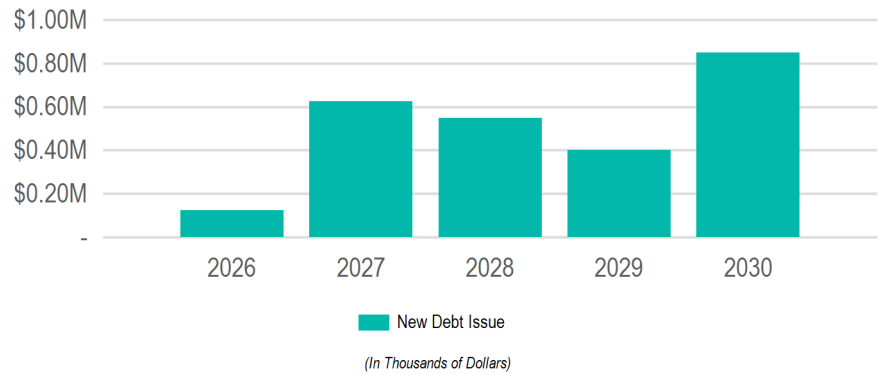
\$125,000

2026 New Borrowing

\$125,000

2026 City Funded

\$125,000



Requests

Request	2026	2027	2028	2029	2030	Total
561: City Hall Plumbing Repairs/Bathroom Remodel	\$100,000	\$100,000	\$100,000	-	\$100,000	\$400,000
542: Interior Building Networking Cable Replacement	\$25,000	\$25,000	-	-	-	\$50,000
562: City Hall Air Handler Replacement	-	\$500,000	\$450,000	-	-	\$950,000
563: City Hall Windows, Air Seal Replacements	-	-	-	\$275,000	-	\$275,000
564: City Hall Parking Lot	-	-	-	\$125,000	-	\$125,000
991: West Wing Construction	-	-	-	-	\$750,000	\$750,000

Funding Sources

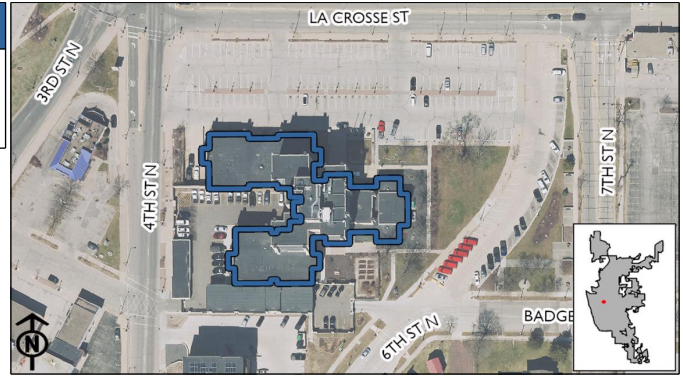
Source	2026	2027	2028	2029	2030	Total
Borrowing	\$125,000	\$625,000	\$550,000	\$400,000	\$850,000	\$2,550,000
New Debt Issue	\$125,000	\$625,000	\$550,000	\$400,000	\$850,000	\$2,550,000
	\$125,000	\$625,000	\$550,000	\$400,000	\$850,000	\$2,550,000

542 Interior Building Networking Cable Replacement**2026 Funding****\$25,000**

New Borrowing: \$25,000

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 05/27

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

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$125,000	\$25,000	\$25,000	-	-	-	\$175,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	\$125,000	\$25,000	\$25,000	-	-	-	\$175,000
SPENDING PLAN:							
Construction/Maintenance	\$125,000	\$25,000	\$25,000	-	-	-	\$175,000
	\$125,000	\$25,000	\$25,000	-	-	-	\$175,000

561 City Hall Plumbing Repairs/Bathroom Remodel**2026 Funding****\$100,000**New Borrowing: **\$100,000****Total Funding****\$600,000**New Borrowing: **\$600,000**

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 12/30

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**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	\$200,000	\$100,000	\$100,000	\$100,000	-	\$100,000	\$600,000

EXPENDITURE CATEGORIES:

Public Buildings - City Hall	\$200,000	\$100,000	\$100,000	\$100,000	-	\$100,000	\$600,000
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SPENDING PLAN:

Construction/Maintenance	\$200,000	\$100,000	\$100,000	\$100,000	-	\$100,000	\$600,000
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	\$200,000	\$100,000	\$100,000	\$100,000	-	\$100,000	\$600,000
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562 City Hall Air Handler Replacement

*(No Funding in
2026)*

Total Funding

\$950,000

New Borrowing: \$950,000



Replace City Hall's air handler system.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 04/27 to 05/28

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$500,000	\$450,000	-	-	\$950,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	\$500,000	\$450,000	-	-	\$950,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$500,000	\$450,000	-	-	\$950,000
	-	-	\$500,000	\$450,000	-	-	\$950,000

563 City Hall Windows, Air Seal Replacements

*(No Funding in
2026)*

Total Funding

\$275,000

New Borrowing: **\$275,000**



Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 01/29 to 12/30

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$275,000	-	\$275,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	-	-	\$275,000	-	\$275,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$275,000	-	\$275,000
	-	-	-	-	\$275,000	-	\$275,000

564 City Hall Parking Lot

*(No Funding in
2026)*

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: 05/29 to 06/29

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

EXPENDITURE CATEGORIES:

Public Buildings - City Hall

SPENDING PLAN:

Construction/Maintenance

	Past	2026	2027	2028	2029	2030	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

991 West Wing Construction

*(No Funding in
2026)*

Total Funding

\$750,000

New Borrowing: \$750,000

Remodel the west wing to improve functionality.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning

Timeline: 2030

Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?

Improved spacial logistics.

How will this outcome be measured?

Efficiencies and functionality.

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

Similar project quotes.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2025 (see Legistar 25-0223)

Is this request part of an approved master plan?

Yes

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$750,000	\$750,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	-	-	-	\$750,000	\$750,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	-	\$750,000	\$750,000
	-	-	-	-	-	\$750,000	\$750,000

La Crosse Center

2026 Total Funding

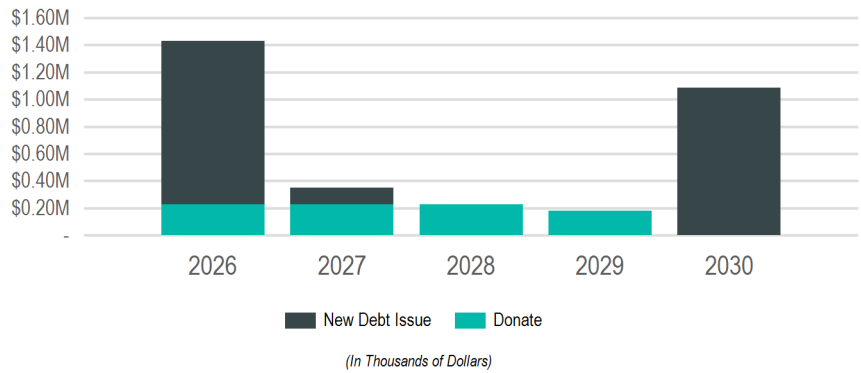
\$1,430,000

2026 New Borrowing

\$1,205,000

2026 City Funded

\$1,205,000



Requests

Request	2026	2027	2028	2029	2030	Total
969: South Hall Renovation	\$950,000	\$350,000	\$225,000	\$180,000	-	\$1,705,000
1047: Base Chiller Replacement	\$480,000	-	-	-	-	\$480,000
866: Escalator Upgrade	-	-	-	-	\$900,000	\$900,000
865: Freight Elevator Upgrade	-	-	-	-	\$185,000	\$185,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$1,205,000	\$125,000	-	-	\$1,085,000	\$2,415,000
New Debt Issue	\$1,205,000	\$125,000	-	-	\$1,085,000	\$2,415,000
Donations & Outside Funding	\$225,000	\$225,000	\$225,000	\$180,000	-	\$855,000
Donations	\$225,000	\$225,000	\$225,000	\$180,000	-	\$855,000
	\$1,430,000	\$350,000	\$225,000	\$180,000	\$1,085,000	\$3,270,000

865 Freight Elevator Upgrade

*(No Funding in
2026)*

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 2030 to September 2030

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?

Yes by La Crosse Center Board on 2/18/2025 (see Legistar 25-0221)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	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*(No Funding in 2026)***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 2030 to Sept 2030

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?

Yes by La Crosse Center Board on 2/18/2025 (see Legistar 25-0221)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	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

969 South Hall Renovation

2026 Funding	Total Funding	
\$950,000 New Borrowing: \$725,000	\$2,040,000 New Borrowing: \$960,000	
<p>Renovation Includes:</p> <ul style="list-style-type: none"> -Outside Doors in South Hall Production (2025) -Restroom Remodeling in South Facility (2026) -Sound System for South Hall (2027) -HVAC Upgrades (2028) -South Ballroom Carpeting (2028) -South Concrete Project (2029) -Technology Infrastructure Upgrades (Yearly) 		

*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 (2025):

- Outside Doors in South Hall Production
- Technology Infrastructure Upgrades

Phase Two (2026):

- Restroom Remodeling in South Facility
- Technology Infrastructure Upgrades

Phase Three (2027):

- Sound System for South Hall Areas
- Technology Infrastructure Upgrades

Phase Four (2028):

- HVAC Upgrades
- South Ballroom Carpeting
- Technology Infrastructure Upgrades

Phase Five (2029):

- South Concrete project
- Technology Infrastructure Upgrades

Requesting Department(s): La Crosse Center

Request Type: Project

Current Status: Planning

Timeline: January/2025 to December/2029

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$110,000	\$725,000	\$125,000	-	-	-	\$960,000
Outside - Donations	\$225,000	\$225,000	\$225,000	\$225,000	\$180,000	-	\$1,080,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	\$335,000	\$950,000	\$350,000	\$225,000	\$180,000	-	\$2,040,000
SPENDING PLAN:							
Construction/Maintenance	\$335,000	\$950,000	\$350,000	\$225,000	\$180,000	-	\$2,040,000
	\$335,000	\$950,000	\$350,000	\$225,000	\$180,000	-	\$2,040,000

1047 Base Chiller Replacement

2026 Funding	Total Funding	
\$480,000 New Borrowing: \$480,000	\$480,000 New Borrowing: \$480,000	
<p>Replace Base Chiller at the La Crosse Center</p> <p>Requesting Department(s): La Crosse Center Request Type: Project Current Status: Planning/design Timeline: 01/2026 to 12/2026 Department Point of Contact: Krenz, Joshua</p>		

Justification:What is the request's desired outcome?

Replace 20+ year old chiller which serves South Hall and acts as a back up for the for the arena cooling system.

How will this outcome be measured?

Able to keep South Hall and arena cool during peak cooling demand.

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

Contractor quote

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

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

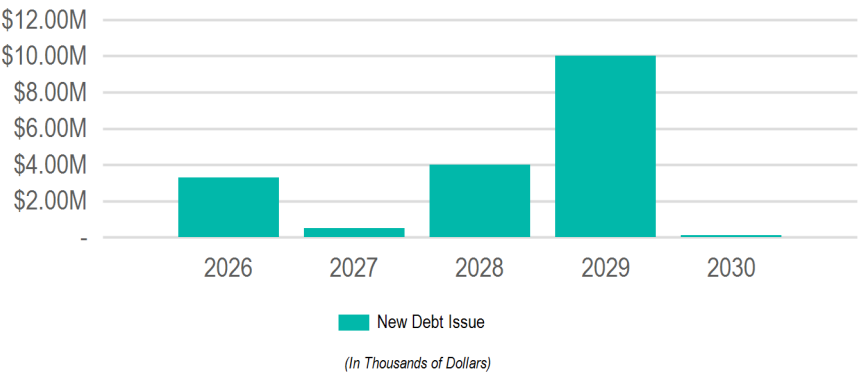
Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$480,000	-	-	-	-	\$480,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	\$480,000	-	-	-	-	\$480,000
SPENDING PLAN:							
Construction/Maintenance	-	\$480,000	-	-	-	-	\$480,000
	-	\$480,000	-	-	-	-	\$480,000

Municipal Service Center

2026 Total Funding
\$3,300,000
2026 New Borrowing
\$3,300,000
2026 City Funded
\$3,300,000



Requests

Request	2026	2027	2028	2029	2030	Total
825: Municipal Services Center - Brine Tank Addition	\$3,300,000	-	\$4,000,000	-	-	\$7,300,000
1017: Municipal Service Center- New Buildings	-	\$500,000	-	\$10,000,000	-	\$10,500,000
1016: Securitiy Upgrades at MSC Grounds	-	-	-	-	\$125,000	\$125,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$3,300,000	\$500,000	\$4,000,000	\$10,000,000	\$125,000	\$17,925,000
New Debt Issue	\$3,300,000	\$500,000	\$4,000,000	\$10,000,000	\$125,000	\$17,925,000
	\$3,300,000	\$500,000	\$4,000,000	\$10,000,000	\$125,000	\$17,925,000

825 Municipal Services Center - Brine Tank Addition**2026 Funding****\$3,300,000**

New Borrowing: \$3,300,000

Total Funding**\$7,350,000**

New Borrowing: \$7,350,000

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 2028

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 2026 and 2028.

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

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$50,000	\$3,300,000	-	\$4,000,000	-	-	\$7,350,000
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	\$50,000	\$3,300,000	-	\$4,000,000	-	-	\$7,350,000
SPENDING PLAN:							
Construction/Maintenance	\$850,000	\$3,300,000	-	\$4,000,000	-	-	\$8,150,000
	\$50,000	\$3,300,000	-	\$4,000,000	-	-	\$7,350,000

1016 Security Upgrades at MSC Grounds

*(No Funding in
2026)*

Total Funding

\$125,000

New Borrowing: \$125,000

New Fencing and 3 gates on the Municipal Services Center (MSC) site. Allow the MSC to be locked down during usage of yard waste site or adjacent leased lands, used by contractors.

Requesting Department(s): Refuse and Recycling; Streets

Request Type: Project

Current Status: Not started

Timeline: 05/2030 to 07/2030

Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?

Configure fencing and gates to allow security and lockdown of the MSC Site when not staffed by City employees, allowing compartmentalized access to, and use of, the Yard Waste Site and the two leased areas that are accessed through the current main gate.

How will this outcome be measured?

Installing additional fencing with three automated gates for access.

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

Three planning level quotes from vendors.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other 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:**

Public Buildings - Municipal Service Center

SPENDING PLAN:

Construction/Maintenance

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	-	-	-	\$125,000	\$125,000
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	-	-	-	-	-	\$125,000	\$125,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$125,000	\$125,000
	-	-	-	-	-	\$125,000	\$125,000

1017 Municipal Service Center- New Buildings

*(No Funding in
2026)*

Total Funding

\$10,500,000

New Borrowing: \$10,500,000

The citywide facilities assessment (Facilities Condition Assessment, April 2023) lists the Municipal Service Center as beyond its functional, service, and useful life. No major upgrades or repairs are recommended due to age and condition. Its location on a historic dump site presents challenges for placement and construction. A space needs study and evaluation, and building design process will evaluate operations and provide recommendations for configuration, shared space, and more efficient operations. The new, combined facility will include Street, Refuse & Recycling, MTU, Parks, Engineering, and Parking Utility spaces for operations, fleet maintenance and service, fueling, and indoor and outdoor storage. The new campus will be phased for demolition of old and construction of new.

Requesting Department(s): Engineering; Municipal Transit Utility; Parking Utility; Parks, Recreation and Forestry; Refuse and Recycling; Streets

Request Type: Project

Current Status: not started

Timeline: 2026 to 2031

Department Point of Contact: Rasmussen, Ryan

Justification:What is the request's desired outcome?

To study and design phased implementation for the needs of the various departments and produce budgetary estimates for a new facility/campus. To continue in future years with phased construction.

How will this outcome be measured?

With demolition of old buildings and construction of new buildings.

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

Two planning level estimates for study/design and construction, based on recent facilities projects.

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

First year(s) of study, design, and permitting with construction phased over two or more years.

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 Facilities Condition Assessment dated 4/13/2023

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 Natural Resources (DNR)

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

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	\$500,000	-	\$10,000,000	-	\$10,500,000

EXPENDITURE CATEGORIES:

Public Buildings - Municipal Service Center	-	-	\$500,000	-	\$10,000,000	-	\$10,500,000
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SPENDING PLAN:

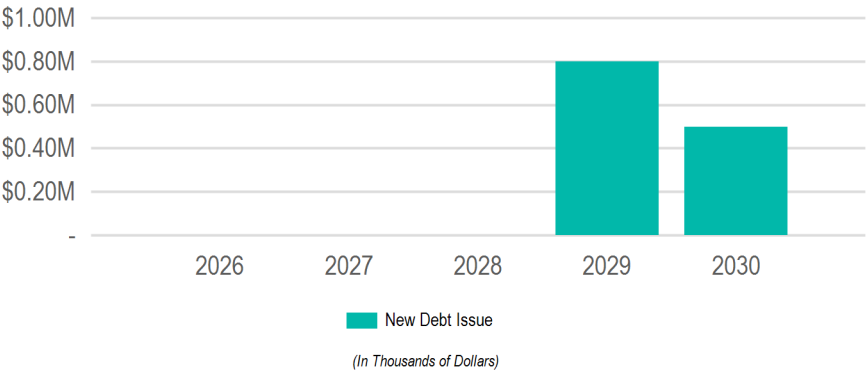
Construction/Maintenance	-	-	-	-	\$10,000,000	-	\$10,000,000
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Planning/Design	-	-	\$500,000	-	-	-	\$500,000
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	-	-	\$500,000	-	\$10,000,000	-	\$10,500,000
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Others

2026 Total Funding
2026 New Borrowing
2026 City Funded



Requests

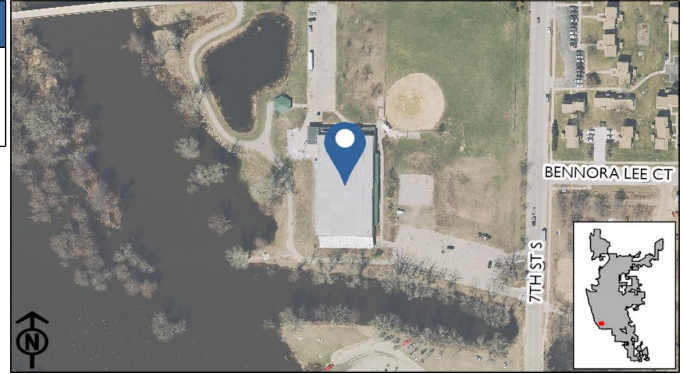
Request	2026	2027	2028	2029	2030	Total
777: Green Island Ice Arena Roof	-	-	-	\$800,000	-	\$800,000
1029: Forest Hills Maintenance Shed	-	-	-	-	\$500,000	\$500,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	-	-	\$800,000	\$500,000	\$1,300,000
New Debt Issue	-	-	-	\$800,000	\$500,000	\$1,300,000
	-	-	-	\$800,000	\$500,000	\$1,300,000

777 Green Island Ice Arena Roof*(No Funding in 2026)***Total Funding****\$800,000**

New Borrowing: \$800,000



Replacement of original roof from 1982.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 2029

Department Point of Contact: Flick, Jared

Justification:What is the request's desired outcome?

Replace the Green Island Ice Arena roof that was originally put on in 1982.

How will this outcome be measured?

By completion of project and decreased maintenance cost.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$800,000	-	\$800,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	\$800,000	-	\$800,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$800,000	-	\$800,000
	-	-	-	-	\$800,000	-	\$800,000

1029 Forest Hills Maintenance Shed

*(No Funding in
2026)*

Total Funding

\$500,000

New Borrowing: **\$500,000**

Replace and upgrade existing maintenance shed.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 2030

Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?

To effectuate efficiency when working on equipment.

How will this outcome be measured?

By the improved efficiency when working.

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

Similar quotes.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$500,000	\$500,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	-	\$500,000	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$500,000	\$500,000
	-	-	-	-	-	\$500,000	\$500,000

Capital Equipment

2026 Total Funding

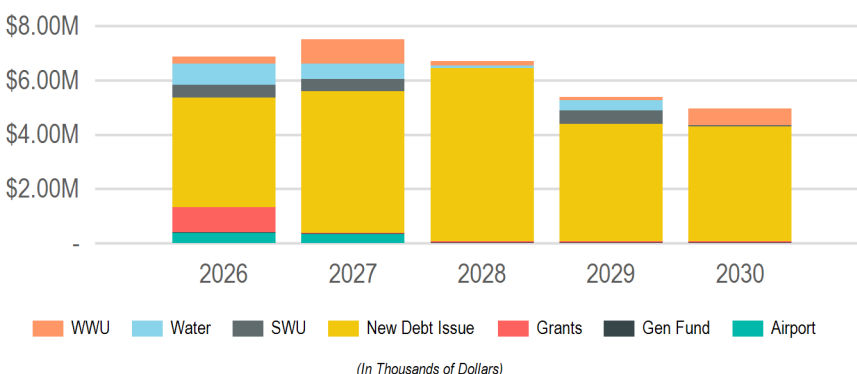
\$6,865,060

2026 New Borrowing

\$4,033,060

2026 City Funded

\$5,963,310



Departments

Department	2026	2027	2028	2029	2030	Total
General Government	\$4,097,060	\$5,261,566	\$6,440,001	\$4,392,078	\$4,298,615	\$24,489,320
Citywide	\$438,000	\$1,406,000	\$779,500	\$682,000	\$800,000	\$4,105,500
Fire	\$25,000	\$40,000	\$1,800,000	-	-	\$1,865,000
Information Technology	\$365,000	\$709,000	\$1,178,000	\$870,000	\$265,000	\$3,387,000
La Crosse Center	\$130,000	\$285,000	\$125,000	\$115,000	\$750,000	\$1,405,000
Library	\$78,400	-	-	-	-	\$78,400
Parks, Recreation and Forestry	\$350,000	\$280,000	\$185,000	\$305,000	\$350,000	\$1,470,000
Planning and Development	\$105,000	-	-	\$90,000	-	\$195,000
Police	\$589,460	\$385,000	\$235,000	\$215,000	\$215,000	\$1,639,460
Refuse and Recycling	\$157,000	\$162,000	\$175,000	\$181,000	\$188,000	\$863,000
Streets	\$1,859,200	\$1,994,566	\$1,962,501	\$1,934,078	\$1,730,615	\$9,480,960
Enterprise Funds	\$2,768,000	\$2,239,500	\$267,000	\$994,900	\$650,000	\$6,919,400
Airport	\$1,250,000	\$326,000	-	-	-	\$1,576,000
Sanitary Sewer Utility	\$268,000	\$890,000	\$167,000	\$113,500	\$600,000	\$2,038,500
Stormwater Utility	\$470,000	\$443,500	-	\$500,000	\$50,000	\$1,463,500
Water Utility	\$780,000	\$580,000	\$100,000	\$381,400	-	\$1,841,400
	\$6,865,060	\$7,501,066	\$6,707,001	\$5,386,978	\$4,948,615	\$31,408,720

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$4,033,060	\$5,197,566	\$6,376,001	\$4,328,078	\$4,234,615	\$24,169,320
New Debt Issue	\$4,033,060	\$5,197,566	\$6,376,001	\$4,328,078	\$4,234,615	\$24,169,320
Grants & Other Intergovernmental	\$901,750	\$34,000	\$34,000	\$34,000	\$34,000	\$1,037,750
Federal	\$845,500	-	-	-	-	\$845,500
Local	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$170,000
State	\$22,250	-	-	-	-	\$22,250
Operating Funds	\$1,930,250	\$2,269,500	\$297,000	\$1,024,900	\$680,000	\$6,201,650
Enterprise/Utility Funds	\$1,900,250	\$2,239,500	\$267,000	\$994,900	\$650,000	\$6,051,650
General Fund	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
	\$6,865,060	\$7,501,066	\$6,707,001	\$5,386,978	\$4,948,615	\$31,408,720

General Government - Citywide

2026 Total Funding

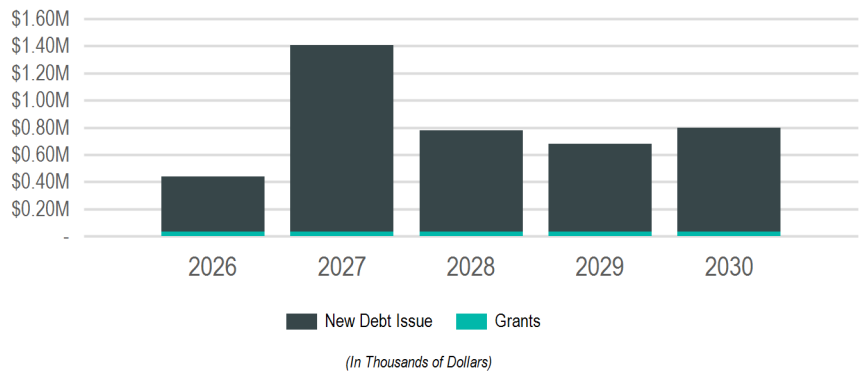
\$438,000

2026 New Borrowing

\$404,000

2026 City Funded

\$404,000



Requests

Request	2026	2027	2028	2029	2030	Total
E275: P25 Radio System/NICE Logger/SUS/RSUS Service	\$438,000	\$428,000	\$444,000	\$462,000	\$480,000	\$2,252,000
E422: Radio System Upgrades	-	\$978,000	-	-	-	\$978,000
E436: Motorola Handheld Radios	-	-	\$220,000	\$220,000	\$320,000	\$760,000
E423: Copier/Printer Replacement	-	-	\$115,500	-	-	\$115,500

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$404,000	\$1,372,000	\$745,500	\$648,000	\$766,000	\$3,935,500
New Debt Issue	\$404,000	\$1,372,000	\$745,500	\$648,000	\$766,000	\$3,935,500
Grants & Other Intergovernmental	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$170,000
Local	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$170,000
	\$438,000	\$1,406,000	\$779,500	\$682,000	\$800,000	\$4,105,500

E275 P25 Radio System/NICE Logger/SUS/RSUS Service**2026 Funding****\$438,000**

New Borrowing: \$404,000

Total Funding**\$2,252,000**

New Borrowing: \$2,082,000



This keeps our radio system up to date on releases. This will also provide the City with support 24x7 for our radio system.
Other local government share is funded by the County of La Crosse.

NICE Logger: Hardware and software upgrades to be performed. This system logs all radio traffic for the City and keeps for the required 120 days.

SUS/RSUS: Provides security updates.

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: Equipment that is part of the public safety radio system.

Condition of Asset being Replaced: Equipment becomes no longer supported by vendor.

Odometer Reading/Hours: NA

Standard Replacement Cycle: Varies on equipment and importance.

Estimated Life of Equipment: 4

Justification:

What is the request's desired outcome?

Maintain the current radio system and it's infrastructure to support City departments that rely on this communication.

The City is in a 5 year contract with Motorola that will expire on December 31, 2026.

What is the purpose of this expenditure?

Scheduled Replacement, Present Equipment obsolete, Replace worn-out equipment, Increased Safety

What is the justification of this request?

This is a critical infrastructure for our public safety personnel.

Approval & Oversight:

Has request been approved by an oversight board?

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	The system needs to stay up to date to make sure this is a reliable system. NICE: State requirement.
Safety	High	Required for our public safety personnel. NICE: Stores all radio traffic in the event it is needed to be referred to for any type of incident. SUS/RSUS: Provides security updates to keep system secure.
Payback Period	Not Applicable	
Sustainability (effect on environment)	Not Applicable	
Cost to Operate/Maintain (effect on Operating Budget)	Low	Items to maintain the radio system are already in the departments operating budgets.
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$404,000	\$394,000	\$410,000	\$428,000	\$446,000	\$2,082,000
Grants - Local	-	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$170,000
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	\$438,000	\$428,000	\$444,000	\$462,000	\$480,000	\$2,252,000
SPENDING PLAN:							
	-	\$438,000	\$428,000	\$444,000	\$462,000	\$480,000	\$2,252,000
	-	\$438,000	\$428,000	\$444,000	\$462,000	\$480,000	\$2,252,000

E422 Radio System Upgrades*(No Funding in 2026)***Total Funding****\$978,000**

New Borrowing: \$978,000

Virtual GeoPrime Site conversions - 3 sites
Includes new DSC 8000 Controllers and Comparators

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours:
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Refreshed radio system.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?

Aged hardware and out of date software needs to be replaced. Our current equipment will be EOL and no longer supported.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	
Safety	High	This is required to maintain a City of La Crosse Public Safety Radio System.
Payback Period	Not Applicable	
Sustainability (effect on environment)	Medium	New hardware is 80% smaller & 90% reduced power.
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$978,000	-	-	-	\$978,000
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	\$978,000	-	-	-	\$978,000
SPENDING PLAN:							
	-	-	\$978,000	-	-	-	\$978,000
	-	-	\$978,000	-	-	-	\$978,000

E423 Copier/Printer Replacement*(No Funding in 2026)***Total Funding****\$115,500**

New Borrowing: \$115,500

Quantity: 20 (Unit Cost: \$5,775.00)

Replacement of copier/printer/scanners citywide. Each department's needs will be evaluated to ensure the proper equipment is chosen.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Canon copiers
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:What is the request's desired outcome?What is the purpose of this expenditure?

Scheduled Replacement, Present Equipment obsolete, Replace worn-out equipment

What is the justification of this request?

Replace equipment at end of life cycle and support. Additional service calls have been necessary to keep current machines in service. Breakdowns are resulting in decreased staff efficiency. This equipment was last replaced in 2020.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	Near end of manufacturer product support
Safety	Low	
Payback Period	Low	New machines are more efficient, but not enough to justify a payback period
Sustainability (effect on environment)	Low	New machines are more energy efficient
Cost to Operate/Maintain (effect on Operating Budget)	Medium	Older machines require more service calls. The support cost increases as the copier ages due to more frequent trips, more expensive repair parts, and more worn out parts to replace.
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$115,500	-	-	\$115,500
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	-	\$115,500	-	-	\$115,500
SPENDING PLAN:							
	-	-	-	\$115,500	-	-	\$115,500
	-	-	-	\$115,500	-	-	\$115,500

E436 Motorola Handheld Radios*(No Funding in 2026)***Total Funding****\$760,000**

New Borrowing: \$760,000

Quantity: 88 (Unit Cost: \$4,700.00)

Replace current handheld radio inventory due to end of life cycle from the manufacturer for the La Crosse Center, Streets and some headend equipment.

New/Used: New**Replacement/Addition:** Replacement**Asset being Replaced:** APX4000**Condition of Asset being Replaced:** Units will be 15 years old**Odometer Reading/Hours:****Standard Replacement Cycle:** As needed from vendor**Estimated Life of Equipment:** 10**Justification:**What is the request's desired outcome?

New radios that will be under warranty with the potential of additional features.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?

Motorola has these radios end of life. This means that we can no longer send them in to be fixed. We do still have support from the local vendor but if they are unable to fix, it will mean a new radio is needed.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	
Safety	High	
Payback Period	Not Applicable	
Sustainability (effect on environment)	Not Applicable	
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$220,000	\$220,000	\$320,000	\$760,000
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	-	\$220,000	\$220,000	\$320,000	\$760,000
SPENDING PLAN:							
	-	-	-	\$220,000	\$220,000	\$320,000	\$760,000
	-	-	-	\$220,000	\$220,000	\$320,000	\$760,000

General Government - Fire

2026 Total Funding

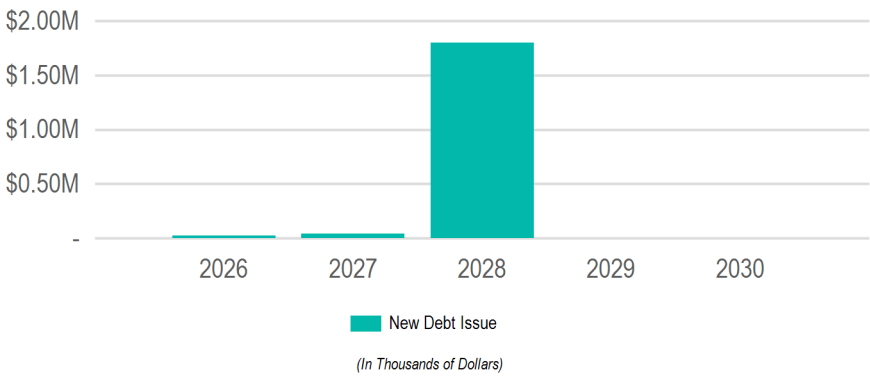
\$25,000

2026 New Borrowing

\$25,000

2026 City Funded

\$25,000



Requests

Request	2026	2027	2028	2029	2030	Total
E455: Fire Hose	\$25,000	-	-	-	-	\$25,000
E109: Special Operations Teams and Urban Search and Rescue Response Equipment	-	\$40,000	-	-	-	\$40,000
E263: Quint/Aerial Ladder replacement	-	-	\$1,725,000	-	-	\$1,725,000
E97: Training Site - Equipment Improvements and Live Burn Engineering Requirements	-	-	\$50,000	-	-	\$50,000
E196: Thermal Imaging Cameras	-	-	\$25,000	-	-	\$25,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$25,000	\$40,000	\$1,800,000	-	-	\$1,865,000
New Debt Issue	\$25,000	\$40,000	\$1,800,000	-	-	\$1,865,000
	\$25,000	\$40,000	\$1,800,000	-	-	\$1,865,000

E97 Training Site - Equipment Improvements and Live Burn Engineering Requirements*(No Funding in 2026)***Total Funding****\$50,000**

New Borrowing: \$50,000

Training Site live burn facility evaluation and repairs needed to safely continue firefighter training and skill development.

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:What is the request's desired outcome?

Provides safer training simulation opportunities for department personnel. Ability to generate revenue by charging for site use to other jurisdictions, public utility groups, and technical college system. Trench and confined space props would also be available to other City departments for required training. Will complete a required structural engineering analysis of live burn facilities, to include repairs of live burn facility.

What is the purpose of this expenditure?

Present Equipment obsolete, Replace worn-out equipment, Reduce personnel time, Expand service, New Operation, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Current training props are either non-existent, not adequate and/or extremely old and becoming unsafe. New training props will expand emergency response capabilities and provide more realistic training, and ultimately safer emergency responders.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	Live burn facility has required structural engineering inspections every five years. Repairs and upgrades are a standard outcome, due to the abuse this structure takes under repeated live fire evolutions. Additional site training props and materials are outdated and in need of replacement. Will meet mandated standards required by OSHA and DSPS.
Safety	High	Continued training in fire and multiple technical rescue disciplines is extremely important and allows our personnel to learn in a safe training environment. This investment provides for a safer incident scene and reduced liability for the City. Training capacity will extend to other city departments with additional training requirements that can be met by these upgrades.
Payback Period	High	Payback is immediate, as safe employees experience fewer injuries and fewer worker's compensation claims. Successful outcomes on emergency scenes is the ultimate payback for community members.
Sustainability (effect on environment)	High	A proper functioning live burn facility and the addition of training props will afford a training environment that duplicates the natural structures and incidents to which we respond. These training props save the natural bluffs and lands that we would otherwise need to physically train on to master skills competency. The live burn facility also reduces the need for acquired structure fire training and eliminates the atmospheric hazards associated with burning old structures for training purposes.
Cost to Operate/Maintain (effect on Operating Budget)	Low	Equipment is low maintenance after initial installation. Engineering analysis and modifications are required every five years.
Revenue Generation	Low	Revenue source as used by outside agencies.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$50,000	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	\$50,000	-	-	\$50,000
SPENDING PLAN:							
	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$50,000	-	-	\$50,000

E109 Special Operations Teams and Urban Search and Rescue Response Equipment*(No Funding in 2026)***Total Funding****\$40,000**

New Borrowing: \$40,000



Replacement equipment for three Special Operations Teams: USAR/Technical Rescue Team, Hazardous Materials Team, and the Water/Dive Rescue Team.

Annual replacement plan has existing capital funds. Includes replacement/upgrades of portable watercraft, tools, hazmat meters, swift water equipment, motors, new seals, ropes/rigging equipment, personal protective equipment and various team-specific needs.

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: Various Equipment

Condition of Asset being Replaced: Fair

Odometer Reading/Hours:

Standard Replacement Cycle: 10

Estimated Life of Equipment: 5

Justification:What is the request's desired outcome?

Continue to meet response safety goals by providing safe equipment for the three Special Operations Teams.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?

Response equipment is used in hazardous environments and many of the rubber/plastic products have a very limited life span. Hazmat air monitoring equipment have built in consumables such as meter sensors, filters, and pumps.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	Some equipment is recommended by national standards to be replaced after first-time use in rescue operations to maintain safety for employees and those rescued. Often it is rotated after emergency use into training equipment to extend usable equipment life. Hazmat meters must be maintained with calibration gas, sensor replacement, and mandated consistent maintenance.
Safety	High	Used/worn equipment items that are not replaced are less safe to use in emergency situations.
Payback Period	Low	N/A
Sustainability (effect on environment)	Medium	Hazardous materials response equipment enables us to better protect the environment.
Cost to Operate/Maintain (effect on Operating Budget)	Low	Most items are for the replacement of items that are currently being used.
Revenue Generation	Low	No direct revenue generation.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$40,000	-	-	-	\$40,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	\$40,000	-	-	-	\$40,000
SPENDING PLAN:							
	-	-	\$40,000	-	-	-	\$40,000
	-	-	\$40,000	-	-	-	\$40,000

E196 Thermal Imaging Cameras*(No Funding in 2026)***Total Funding****\$25,000**

New Borrowing: \$25,000

**Quantity:** 10 (Unit Cost: \$25,000.00)

A Thermal Imaging Camera (TIC) is a type of thermographic camera used in firefighting. By rendering infrared radiation as visible light, such cameras allow firefighters to see areas of heat through smoke, darkness, or heat-permeable barriers. Essential for personnel accountability and civilian rescue in IDLH atmospheres.

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: Thermal Cameras

Condition of Asset being Replaced: Outdated

Odometer Reading/Hours:

Standard Replacement Cycle: 7

Estimated Life of Equipment: 10

Justification:What is the request's desired outcome?

Replacement with new technology and better performing thermal imagers. Improved battery and maintenance costs.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Increased Safety

What is the justification of this request?

Old units are coming to or past their expected useful life and starting to experience numerous problems to include failures. Need to be replaced in a timely manner with modern and functioning equipment.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	Replacement cycle is still being established but previous units have not lasted 10 years. Current Thermal imagers are better than previous models but, are not expected to last 10 years.
Safety	High	Critical for searches at various emergencies. Imperative for personnel accountability in smoke conditions, Allows us to see each other and those we are looking for.
Payback Period	Low	N/A
Sustainability (effect on environment)	Medium	Provides faster response to structural fire attack, reducing the damage to the environment by the products of combustion.
Cost to Operate/Maintain (effect on Operating Budget)	Low	Minimal operating and maintenance costs.
Revenue Generation	Low	No direct revenue generation.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$25,000	-	-	\$25,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	\$25,000	-	-	\$25,000
SPENDING PLAN:							
	-	-	-	\$25,000	-	-	\$25,000
	-	-	-	\$25,000	-	-	\$25,000

E263 Quint/Aerial Ladder replacement

*(No Funding in
2026)*

Total Funding

\$1,725,000

New Borrowing: \$1,725,000



Front line apparatus replacement for current 2016 Pierce 75 ft aerial. Anticipated replacement is 2030-31. Funding must be secured by 2028 to take advantage of pre-paid discount (historically 7-10%) and delivery by 2031.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Pierce Aerial/Quint 2016
Condition of Asset being Replaced: Good
Odometer Reading/Hours: 31661
Standard Replacement Cycle: 15
Estimated Life of Equipment: 20

Justification:What is the request's desired outcome?

Provide a reliable emergency response vehicle that is replaced in the normal apparatus replacement cycle.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Standard replacement for frontline suppression apparatus.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	R
Safety	High	
Payback Period	Low	
Sustainability (effect on environment)	Medium	
Cost to Operate/Maintain (effect on Operating Budget)	Medium	
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$1,725,000	-	-	\$1,725,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	\$1,725,000	-	-	\$1,725,000
SPENDING PLAN:							
	-	-	-	\$1,725,000	-	-	\$1,725,000
	-	-	-	\$1,725,000	-	-	\$1,725,000

E455 Fire Hose**2026 Funding****\$25,000**

New Borrowing: \$25,000

Total Funding**\$25,000**

New Borrowing: \$25,000

Quantity: 10 (Unit Cost: \$25,000.00)

Segments of the departments large diameter supply lines that are hooked to hydrants are nearing 20 years and will need scheduled replacement. Current operating budget expenditures will not sustain the current replacement cycle. Additional money will be needed.

New/Used: New**Replacement/Addition:** Replacement**Asset being Replaced:** Numerous sections of LDH hose**Condition of Asset being Replaced:** 15-20 years in service on front line fire suppression apparatus**Odometer Reading/Hours:****Standard Replacement Cycle:****Estimated Life of Equipment:** 0**Justification:**What is the request's desired outcome?

Replacement of several hundred of feet of large diameter supply line.

What is the purpose of this expenditure?

Scheduled Replacement, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Hose has increased in price triple that of inflation. Operational budget will not cover scheduled replacement and testing failures that are beyond repair.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	
Safety	High	All hose is tested annually, with large diameter supply hose being critical to operations on a fire incident. The hose scheduled for replacement will be 20+ years in service and most susceptible to critical failure and need of replacement.
Payback Period	Low	
Sustainability (effect on environment)	Low	
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Low	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$25,000	-	-	-	-	\$25,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$25,000	-	-	-	-	\$25,000
SPENDING PLAN:							
	-	\$25,000	-	-	-	-	\$25,000
	-	\$25,000	-	-	-	-	\$25,000

General Government - Information Technology

2026 Total Funding

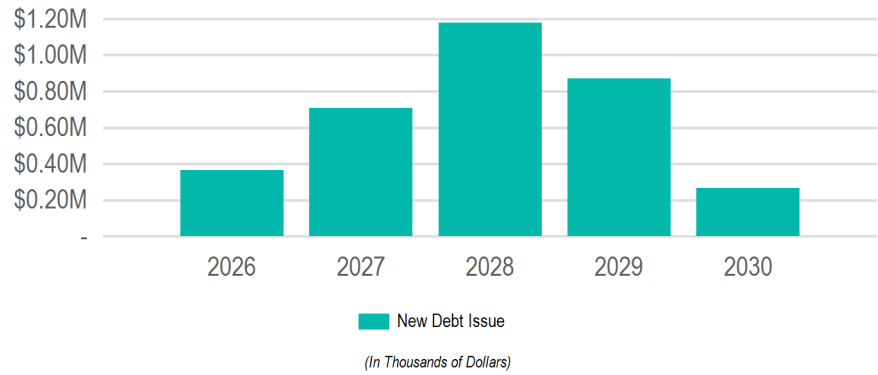
\$365,000

2026 New Borrowing

\$365,000

2026 City Funded

\$365,000



Requests

Request	2026	2027	2028	2029	2030	Total
E105: Networking/Backbone Upgrades	\$240,000	\$525,000	\$655,000	\$455,000	\$25,000	\$1,900,000
E61: City Technology Upgrades	\$125,000	\$144,000	\$483,000	\$350,000	\$200,000	\$1,302,000
E101: Domain Awareness, Building Security and Smart City	-	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
E437: Server Room UPS Batteries	-	-	-	\$25,000	-	\$25,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$365,000	\$709,000	\$1,178,000	\$870,000	\$265,000	\$3,387,000
New Debt Issue	\$365,000	\$709,000	\$1,178,000	\$870,000	\$265,000	\$3,387,000
	\$365,000	\$709,000	\$1,178,000	\$870,000	\$265,000	\$3,387,000

E61 City Technology Upgrades**2026 Funding****\$125,000**

New Borrowing: \$125,000

Total Funding**\$1,302,000**

New Borrowing: \$1,302,000

The IT Department implements a comprehensive lifecycle policy for managing end user technology equipment. This includes purchasing warranties for new equipment to cover the expected life of the item, recycling out of warranty equipment to other non-critical areas within the city, and auctioning off old equipment to offset the cost of purchasing new equipment. We are at the mercy of vendors such as Microsoft. Due to COVID, there was a significant increase in laptops. Laptops are due to be replaced 2 years sooner than desktops and laptops cost slightly more than twice as much as desktops.

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: Various

Condition of Asset being Replaced: End of Warranty/Support or Equipment has degraded/failed

Odometer Reading/Hours:

Standard Replacement Cycle: 6 Years

Estimated Life of Equipment: 6

Justification:What is the request's desired outcome?

Refresh end user technology used by the City as equipment reaches end-of-life or becomes obsolete.

What is the purpose of this expenditure?

Scheduled Replacement, Present Equipment obsolete, Replace worn-out equipment, Reduce personnel time, Expand service, Improve procedures, records, etc...

What is the justification of this request?

The end users rely on equipment to perform their daily job duties and serve the citizens of La Crosse.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	Part of the standard IT equipment replacement policy.
Safety	Low	Computers are used by department end users to perform essential business functions, some of which include public safety operations.
Payback Period	Not Applicable	
Sustainability (effect on environment)	High	Computers are far more energy efficient now than even a few years ago. Prioritizing energy-efficient purchases improves the overall environmental impact of City computer equipment.
Cost to Operate/Maintain (effect on Operating Budget)	Medium	By replacing older, less-efficient PCs with newer, more energy-efficient models, we will see the energy cost will decrease.
Revenue Generation	Low	Computers are used by department end users to perform essential business functions, some of which include revenue generation for the city.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$125,000	\$144,000	\$483,000	\$350,000	\$200,000	\$1,302,000
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	\$125,000	\$144,000	\$483,000	\$350,000	\$200,000	\$1,302,000
SPENDING PLAN:							
	-	\$125,000	\$144,000	\$483,000	\$350,000	\$200,000	\$1,302,000
	-	\$125,000	\$144,000	\$483,000	\$350,000	\$200,000	\$1,302,000

E101 Domain Awareness, Building Security and Smart City*(No Funding in 2026)***Total Funding****\$160,000**

New Borrowing: \$160,000



Purchase of cameras to add to the current domain awareness system.

Purchase of additional storage if needed and additional hardware and software. Security technology upgrades to the City facilities including access control technologies. Pilot Smart Cities projects like IoT and AVL. Replacement of obsolete cameras.

New/Used: New

Replacement/Addition: Addition

Asset being Replaced: Surveillance Cameras

Condition of Asset being Replaced: Replacement of cameras now 12 years old

Odometer Reading/Hours:

Standard Replacement Cycle:

Estimated Life of Equipment: 10

Justification:What is the request's desired outcome?

Help improve public safety by providing Police with additional tools.

What is the purpose of this expenditure?

Present Equipment obsolete, Replace worn-out equipment, Expand service, New Operation, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Equipment becomes obsolete and reaches it's useful life or in some cases, becomes defective.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Not Applicable	
Safety	High	These cameras are part of ongoing efforts put forth by City Vision. These have been a great asset for law enforcement. Enhance City employee security.
Payback Period	Not Applicable	
Sustainability (effect on environment)	Not Applicable	
Cost to Operate/Maintain (effect on Operating Budget)	Medium	Adding cameras means adding storage due to the State's 120 day retention law.
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
SPENDING PLAN:							
	-	-	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
	-	-	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000

E105 Networking/Backbone Upgrades**2026 Funding****\$240,000**

New Borrowing: \$240,000

Total Funding**\$1,900,000**

New Borrowing: \$1,900,000



Replacement of network equipment, servers & appliances and storage & backup equipment.

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: Video storage SAN

Condition of Asset being Replaced: Obsolete/Failed/End-of-Life/End-of-Service from Vendor

Odometer Reading/Hours:

Standard Replacement Cycle: 4-5 years depending on type of equipment

Estimated Life of Equipment: 5

Justification:What is the request's desired outcome?

Refresh obsolete and end-of-life IT infrastructure equipment.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?

This equipment is required for the City network to function. This equipment is kept to a strict replacement cycle in case of network outage if this equipment fails.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	Pro-active replacements of core infrastructure are critical to the City of La Crosse.
Safety	High	This hardware services the public safety, the Utilities, County Dispatch and other departments 24x7.
Payback Period	High	Prevents downtime and outages in City services.
Sustainability (effect on environment)	Low	New equipment continues to improve on sustainability efforts.
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	High	The hardware allows all departments to do their jobs which includes taking payments.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$240,000	\$525,000	\$655,000	\$455,000	\$25,000	\$1,900,000
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	\$240,000	\$525,000	\$655,000	\$455,000	\$25,000	\$1,900,000
SPENDING PLAN:							
	-	\$240,000	\$525,000	\$655,000	\$455,000	\$25,000	\$1,900,000
	-	\$240,000	\$525,000	\$655,000	\$455,000	\$25,000	\$1,900,000

E437 Server Room UPS Batteries*(No Funding in 2026)***Total Funding****\$25,000**

New Borrowing: \$25,000

Every 4 years the UPS batteries for the server room will need a refresh.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Current batteries
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle: 4 years
 Estimated Life of Equipment: 4

Justification:What is the request's desired outcome?

Maintain the integrity of the system in the event of a power outage.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?

Server room equipment needs charged batteries in the event of a power failure to support the hardware until our generator kicks in.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	
Safety	High	Supports all computer systems for our public safety personnel, including the radio system.
Payback Period	Not Applicable	
Sustainability (effect on environment)	Not Applicable	
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$25,000	-	\$25,000
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	-	-	\$25,000	-	\$25,000
SPENDING PLAN:							
	-	-	-	-	\$25,000	-	\$25,000
	-	-	-	-	\$25,000	-	\$25,000

General Government - La Crosse Center

2026 Total Funding

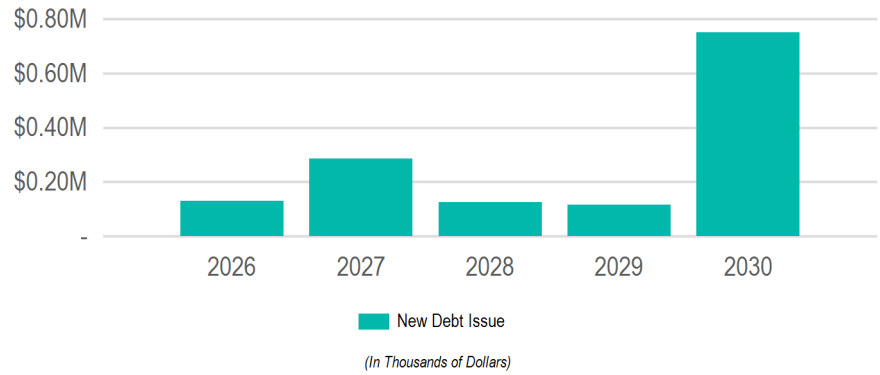
\$130,000

2026 New Borrowing

\$130,000

2026 City Funded

\$130,000



Requests

Request	2026	2027	2028	2029	2030	Total
E457: Tables	\$85,000	-	-	-	-	\$85,000
E349: Forklift	\$45,000	-	-	-	-	\$45,000
E357: Display Board	-	\$225,000	-	-	-	\$225,000
E354: Scissors lift	-	\$60,000	-	-	-	\$60,000
E430: Generator	-	-	\$100,000	-	-	\$100,000
E456: Walk In Cooler	-	-	\$25,000	-	-	\$25,000
E453: Large Scrubber	-	-	-	\$100,000	-	\$100,000
E454: Carpet Sweeper Vacuum	-	-	-	\$15,000	-	\$15,000
E387: Video Score Board	-	-	-	-	\$750,000	\$750,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$130,000	\$285,000	\$125,000	\$115,000	\$750,000	\$1,405,000
New Debt Issue	\$130,000	\$285,000	\$125,000	\$115,000	\$750,000	\$1,405,000
	\$130,000	\$285,000	\$125,000	\$115,000	\$750,000	\$1,405,000

E349 Forklift

2026 Funding	Total Funding
\$45,000 New Borrowing: \$45,000	\$45,000 New Borrowing: \$45,000

Replacement of 1985 Allis Chalmers forklift

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Allis Chalmers C 50 L PS
 Condition of Asset being Replaced: old - 1985
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 15

Justification:What is the request's desired outcome?

Replacement of Allis Chalmers - this unit will be allotted to move trade show and banquet carpet throughout the facility and facilitate loading/unloading of equipment.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?

Older model - reduce maintenance of equipment - higher costs for parts and parts are difficult to find.

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

Yes by La Crosse Center Board on 1/24/2023

Has request been reviewed by the Purchasing Buyer?

Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Not Applicable	
Safety	Medium	Product becoming obsolete for parts - new model will come with additional safety features
Payback Period	Low	New machine allows staff to be more efficient with their time
Sustainability (effect on environment)	Low	Cleaner running equipment - more efficient on LP
Cost to Operate/Maintain (effect on Operating Budget)	Low	Cheaper to maintain - less maintenance
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$45,000	-	-	-	-	\$45,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$45,000	-	-	-	-	\$45,000
SPENDING PLAN:							
	-	\$45,000	-	-	-	-	\$45,000
	-	\$45,000	-	-	-	-	\$45,000

E354 Scissors lift*(No Funding in 2026)***Total Funding****\$60,000**

New Borrowing: \$60,000

Scissors lift utilized in working in Arena, South Hall and North Hall at ceiling heights varying from 28 feet to 57 feet for HVAC, lighting, and rigging

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Terex Aerials TS26 Scissors Lift
 Condition of Asset being Replaced: old - pre-2002
 Odometer Reading/Hours:
 Standard Replacement Cycle: 15
 Estimated Life of Equipment: 0

Justification:What is the request's desired outcome?

To improve on safety and maintenance on high area equipment

What is the purpose of this expenditure?

Present Equipment obsolete, Replace worn-out equipment, Reduce personnel time, Expand service, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Replace worn out scissors lift, reduce maintenance cost on equipment and allow safe maintenance at higher areas

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

Yes by La Crosse Center Board on 1/24/2023

Has request been reviewed by the Purchasing Buyer?

Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Not Applicable	
Safety	Medium	allow maintenance to be done in a safe manner
Payback Period	Low	be able to get to areas that we don't have to rely on outsourced equipment
Sustainability (effect on environment)	Not Applicable	
Cost to Operate/Maintain (effect on Operating Budget)	Low	low cost of operating and owning
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$60,000	-	-	-	\$60,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	\$60,000	-	-	-	\$60,000
SPENDING PLAN:							
	-	-	\$60,000	-	-	-	\$60,000
	-	-	\$60,000	-	-	-	\$60,000

E357 Display Board*(No Funding in 2026)***Total Funding****\$225,000**

New Borrowing: \$225,000

High Definition video board to show events to the crowd in a live shot

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
 Additional equipment to the Arena

What is the purpose of this expenditure?
 Expand service, New Operation, Improve procedures, records, etc...

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by La Crosse Center Board on 1/24/2023

Has request been reviewed by the Purchasing Buyer?
 Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Not Applicable	
Safety	Not Applicable	
Payback Period	Low	Be able to rent to events as a video board/screen
Sustainability (effect on environment)	Low	LED for low impact
Cost to Operate/Maintain (effect on Operating Budget)	Low	LED for low impact
Revenue Generation	Medium	Produce an additional line of revenue

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$225,000	-	-	-	\$225,000
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	\$225,000	-	-	-	\$225,000
SPENDING PLAN:							
	-	-	\$225,000	-	-	-	\$225,000
	-	-	\$225,000	-	-	-	\$225,000

E387 Video Score Board*(No Funding in 2026)***Total Funding****\$750,000**

New Borrowing: \$750,000

Video board for the arena

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced: NONE
 Condition of Asset being Replaced: NONE
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10-20
 Estimated Life of Equipment: 15

Justification:What is the request's desired outcome?

This will save the center money in rental cost when hosting a show

What is the purpose of this expenditure?

New Operation, Improve procedures, records, etc...

What is the justification of this request?

Decrease expenses for hosting shows and providing an improved guest experience

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	We are looking for an upgrade for hosted shows by the center
Safety	Low	This increases safety with being installed instead of renting one to put up and down repeatedly
Payback Period	Low	
Sustainability (effect on environment)	High	More efficient than the current systems we use at the center
Cost to Operate/Maintain (effect on Operating Budget)	Low	Labor/cleaning supplies/electrical
Revenue Generation	Low	This will significantly increase the odds that we will get bigger shows at the center with bigger crowds

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$750,000	\$750,000
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	-	-	-	\$750,000	\$750,000
SPENDING PLAN:							
	-	-	-	-	-	\$750,000	\$750,000
	-	-	-	-	-	\$750,000	\$750,000

E430 Generator*(No Funding in 2026)***Total Funding****\$100,000**

New Borrowing: \$100,000

80KW Kohler Generator

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: 80 kw Kohler nautal gas generator 2012

Condition of Asset being Replaced: Poor

Odometer Reading/Hours: 296

Standard Replacement Cycle: 10

Estimated Life of Equipment: 10

Justification:What is the request's desired outcome?

Replacement of the damaged 2012 generator that provides back up power for the arena and emergency lighting.

What is the purpose of this expenditure?

Scheduled Replacement

What is the justification of this request?

Current generator head gasket replaced in 2025. 5,000.00 spent annually in repairs starting to add up.

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

No

Has request been reviewed by the Purchasing Buyer?

Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Emergency lighting for the La Crosse Center.
Safety	High	Emergency lighting for the La Crosse Center.
Payback Period	Low	Used in emergencies.
Sustainability <i>(effect on environment)</i>	High	New generators are more efficient using less fuel with greater energy retention.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	High	Newer model will reduced annual expenditures.
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$100,000	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	\$100,000	-	-	\$100,000
SPENDING PLAN:							
	-	-	-	\$100,000	-	-	\$100,000
	-	-	-	\$100,000	-	-	\$100,000

E453 Large Scrubber*(No Funding in 2026)***Total Funding****\$100,000**

New Borrowing: \$100,000

Riding Scrubber used for cleaning large spaces such as arena floor or South Hall A and B

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Advance Condor Riding Scrubber 2012
 Condition of Asset being Replaced: old 2012
 Odometer Reading/Hours: 390 Hours
 Standard Replacement Cycle: 5 years
 Estimated Life of Equipment: 13

Justification:

What is the request's desired outcome?
 Replacement for Advance Condor Scrubber

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Improve procedures, records, etc...

What is the justification of this request?
 Replacement of the Advance Condor Riding Scrubber on reducing maintenance costs for motor parts and batteries.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Not Applicable	
Safety	Low	drive motor is staring to go. brush motors are starting to go.
Payback Period	Medium	Reduce maintenance for staff having to consistently charge the piece of equipment.
Sustainability (effect on environment)	Medium	Reduce charging, chemical needs, and time spent working on the unit.
Cost to Operate/Maintain (effect on Operating Budget)	High	Will need major repairs soon.
Revenue Generation	Low	Benefit shorter time for staff to maintain the equipment

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$100,000	-	\$100,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	\$100,000	-	\$100,000
SPENDING PLAN:							
	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000

E454 Carpet Sweeper Vacuum*(No Funding in 2026)***Total Funding****\$15,000**

New Borrowing: \$15,000

Vacuum is designed to offer a versatile, efficient cleaning experience for tackling various floor types, including carpet, hardwood, and tile.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Advance Condor Riding Scrubber 2012
 Condition of Asset being Replaced: old 2012
 Odometer Reading/Hours:
 Standard Replacement Cycle: 5 years
 Estimated Life of Equipment: 13

Justification:What is the request's desired outcome?

Replacement of Advance Carpetriever 28

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Improve procedures, records, etc...

What is the justification of this request?

Replacement of the Advance Carpetriever 28 on reducing maintenance costs and cleaning time.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Not Applicable	
Safety	Low	
Payback Period	Medium	New maching allows staff to be more efficient with their time.
Sustainability (effect on environment)	Medium	More efficient equipment. Cordless will allow more range to clean.
Cost to Operate/Maintain (effect on Operating Budget)	Low	Cheaper to maintain - less maintenance
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$15,000	-	\$15,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	\$15,000	-	\$15,000
SPENDING PLAN:							
	-	-	-	-	\$15,000	-	\$15,000
	-	-	-	-	\$15,000	-	\$15,000

E456 Walk In Cooler*(No Funding in 2026)***Total Funding****\$25,000**

New Borrowing: \$25,000

8' x 25' x 8' refrigerated space designed for storing perishable items such as food and beverages at low temperature

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced: N/A
 Condition of Asset being Replaced: N/A
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:What is the request's desired outcome?

Add new walk in cooler to La Crosse Center

What is the purpose of this expenditure?

Expand service, New Operation, Improve procedures, records, etc...

What is the justification of this request?

New walk in cooler to improve efficiency, preserving inventory, and meeting the storage needs of the building.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Not Applicable	
Safety	Medium	Foodservice requires temperature-controlled storage to meet health and safety regulations.
Payback Period	Medium	More energy efficient, increased storage capacity, enhance organization, improved temperature control, increased productivity and efficiency
Sustainability (effect on environment)	Medium	More energy efficient
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Low	Increased productivity and efficiency, enhance organization, expand food service department capabilities.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$25,000	-	-	\$25,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	\$25,000	-	-	\$25,000
SPENDING PLAN:							
	-	-	-	\$25,000	-	-	\$25,000
	-	-	-	\$25,000	-	-	\$25,000

E457 Tables

2026 Funding	Total Funding
\$85,000 New Borrowing: \$85,000	\$85,000 New Borrowing: \$85,000

Quantity: 125 (Unit Cost: \$630.00)

6 foot round tables

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced: 6 foot round table/Monroe/2000
 Condition of Asset being Replaced: poor
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 25

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Addition of new 6 foot round tables	<u>Has request been approved by an oversight board?</u> No
<u>What is the purpose of this expenditure?</u> Replace worn-out equipment, Reduce personnel time, Expand service, Increased Safety, Improve procedures, records, etc...	<u>Has request been reviewed by the Purchasing Buyer?</u> No
<u>What is the justification of this request?</u> Worn out, damaged, no longer functioning well	

Prioritization Matrix:		
Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Not Applicable	
Safety	Medium	Old tables that have been subjected to wear and tear may have weakened joints or fasteners. If these parts fail, the table could collapse, potentially injuring anyone nearby, especially if heavy objects are placed on it.
Payback Period	Medium	Being able to provide more tables to the inventory for clients to utilize in their setups
Sustainability (effect on environment)	Low	
Cost to Operate/Maintain (effect on Operating Budget)	Low	Less maintenance
Revenue Generation	Medium	More tables to offer customers, ease of setup for staff.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$85,000	-	-	-	-	\$85,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$85,000	-	-	-	-	\$85,000
SPENDING PLAN:							
	-	\$85,000	-	-	-	-	\$85,000
	-	\$85,000	-	-	-	-	\$85,000

General Government - Library

2026 Total Funding

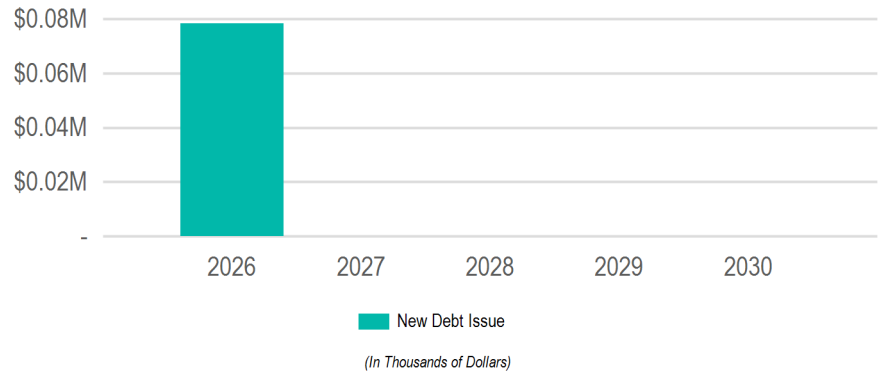
\$78,400

2026 New Borrowing

\$78,400

2026 City Funded

\$78,400



Requests

Request	2026	2027	2028	2029	2030	Total
E385: Library Network/Backbone Upgrades	\$78,400	-	-	-	-	\$78,400

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$78,400	-	-	-	-	\$78,400
New Debt Issue	\$78,400	-	-	-	-	\$78,400
	\$78,400	-	-	-	-	\$78,400

E385 Library Network/Backbone Upgrades**2026 Funding****\$78,400**

New Borrowing: \$78,400

Total Funding**\$78,400**

New Borrowing: \$78,400

Replacement of networking equipment and servers for operations, storage, and backup.

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: Network and Core Switches / Server Stack

Condition of Asset being Replaced: obsolete/end of life

Odometer Reading/Hours:

Standard Replacement Cycle: 4-6 years depending on type of equipment

Estimated Life of Equipment: 6

Justification:What is the request's desired outcome?

Refresh obsolete end of life Library IT infrastructure.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?

To stay up to date with warranty for both hardware and software. This equipment is required for the Library network to function. In the event this equipment fails, a network outage would occur, impacting staff ability to provide service, as well as restrict public access to technology resources. Library facility systems including HVAC rely on network stability.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	Wisconsin Public Library Standards developed by the Wisconsin Department of Public Instruction recognize that technology tools are integrated into even the most basic of library services. Tier Two Standards specify that the library maintains, upgrades and replaces equipment on a regular schedule. Schedule aligns with City IT practice.
Safety	Medium	Access to technology is a core library service. With such high public usage, vulnerabilities and exploit risks increase when equipment is obsolete.
Payback Period	Medium	Prevents outages and downtime in providing technology access to users, as well as continuation of library services seven days per week.
Sustainability (effect on environment)	Low	Sustainability efforts are improved as new equipment is implemented.
Cost to Operate/Maintain (effect on Operating Budget)	Low	Minimal impact on Operating Budget.
Revenue Generation	Low	Value to community members and tourists/visitors who utilize library technology.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$78,400	-	-	-	-	\$78,400
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	\$78,400	-	-	-	-	\$78,400
SPENDING PLAN:							
	-	\$78,400	-	-	-	-	\$78,400
	-	\$78,400	-	-	-	-	\$78,400

General Government - Parks, Recreation and Forestry

2026 Total Funding

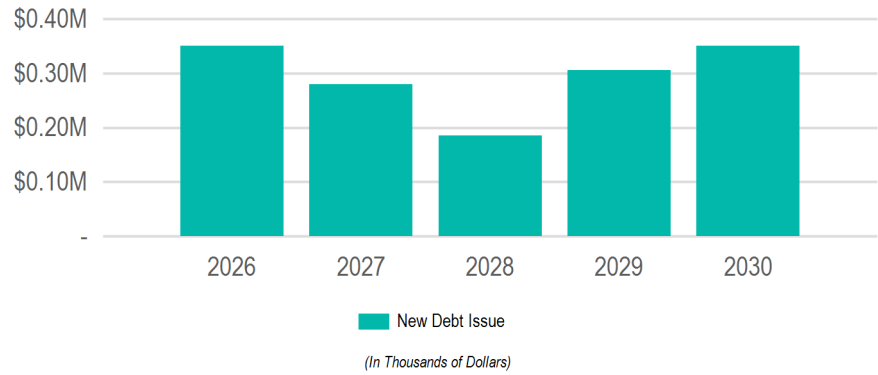
\$350,000

2026 New Borrowing

\$350,000

2026 City Funded

\$350,000



Requests

Request	2026	2027	2028	2029	2030	Total
E439: Flatbed Trucks	\$200,000	-	-	-	-	\$200,000
E328: Zamboni	\$150,000	-	-	-	-	\$150,000
E266: Aerial Lift Truck	-	\$280,000	-	-	-	\$280,000
E410: Lawn Mower	-	-	\$150,000	-	-	\$150,000
E239: Turf Gator	-	-	\$35,000	-	-	\$35,000
E345: Dump Truck	-	-	-	\$230,000	-	\$230,000
E401: Greens Mower	-	-	-	\$47,000	-	\$47,000
E411: Driving Range Picker	-	-	-	\$28,000	-	\$28,000
E325: Front End Loader	-	-	-	-	\$150,000	\$150,000
E440: Utility Tractor	-	-	-	-	\$75,000	\$75,000
E441: mini skidsteer	-	-	-	-	\$75,000	\$75,000
E428: Mower	-	-	-	-	\$50,000	\$50,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$350,000	\$280,000	\$185,000	\$305,000	\$350,000	\$1,470,000
New Debt Issue	\$350,000	\$280,000	\$185,000	\$305,000	\$350,000	\$1,470,000
	\$350,000	\$280,000	\$185,000	\$305,000	\$350,000	\$1,470,000

E239 Turf Gator*(No Funding in 2026)***Total Funding****\$35,000**

New Borrowing: \$35,000



John Deere Turf Gator is a multi purpose vehicle that is used for daily operations on the golf course. This piece of equipment would replace 2010 Toro Workman

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: 2010 Toro Workmen
 Condition of Asset being Replaced: fair
 Odometer Reading/Hours:
 Standard Replacement Cycle: 6000 hrs
 Estimated Life of Equipment: 15

Justification:What is the request's desired outcome?

Newer models will allow for more efficient work practices.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Improve procedures, records, etc...

What is the justification of this request?

Current vehicles have logged many hours and maintenance costs continue to increase.

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

Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?

Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	Current vehicles have reached their standard replacement cycle.
Safety	Low	N/A
Payback Period	High	Current vehicles are cost prohibitive to maintain and keep running.
Sustainability (effect on environment)	Low	Low carbon emissions and increased fuel efficiency.
Cost to Operate/Maintain (effect on Operating Budget)	High	Replacing worn out vehicles that require continuous maintenance.
Revenue Generation	High	Required to maintain optimal playing conditions on the golf course.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$35,000	-	-	\$35,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	\$35,000	-	-	\$35,000
SPENDING PLAN:							
	-	-	-	\$35,000	-	-	\$35,000
	-	-	-	\$35,000	-	-	\$35,000

E266 Aerial Lift Truck*(No Funding in 2026)***Total Funding****\$280,000**

New Borrowing: \$280,000



Aerial Lift Truck with 65ft lift over center. Replacement for 2010 piece of equipment.

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: International Work Star 7300, 2010

Condition of Asset being Replaced: Fair

Odometer Reading/Hours: 30,000

Standard Replacement Cycle: 12 yrs.

Estimated Life of Equipment: 12

Justification:What is the request's desired outcome?

Needed to reach high hanging limbs, tree removal, emergency response, and ensure public safety.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Expand service, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Current aerial lift truck is 10+ years old and has reached standard replacement cycle.

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

Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Replacement for a 2010 model vehicle.
Safety	High	Aerial lift trucks developed many new safety features since 2010. It is in the best interest of the employees to use the safest model available considering the type of work this machine is responsible for.
Payback Period	High	Older vehicle is cost prohibitive to maintain and keep running.
Sustainability <i>(effect on environment)</i>	High	Newer vehicles have lower carbon emissions.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	High	Replacing specialty vehicle that requires continuous maintenance.
Revenue Generation	Low	N/A

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$280,000	-	-	-	\$280,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$280,000	-	-	-	\$280,000
SPENDING PLAN:							
	-	-	\$280,000	-	-	-	\$280,000
	-	-	\$280,000	-	-	-	\$280,000

E325 Front End Loader*(No Funding in 2026)***Total Funding****\$150,000**

New Borrowing: \$150,000

New Front End Loader with box scrape to replace PAR LDR 12.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: 2016 Cat 415 F2IL
 Condition of Asset being Replaced: Good
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10
 Estimated Life of Equipment: 15

Justification:What is the request's desired outcome?

Utilized daily, complete a wide variety of tasks. Increase efficiency and lower repair costs.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Expand service, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

PAR LDR 12 has reached its standard replacement cycle.

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

Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	Most heavily used piece in the parks fleet. Multi purpose, year round piece of equipment.
Safety	High	Newer model will have increased safety features.
Payback Period	High	New equipment will reduce repair and maintenance cost.
Sustainability (effect on environment)	High	New equipment has improved emissions standards.
Cost to Operate/Maintain (effect on Operating Budget)	High	Newer equipment will have lower maintenance and repair costs.
Revenue Generation	Low	N/A

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$150,000	\$150,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	\$150,000	\$150,000
SPENDING PLAN:							
	-	-	-	-	-	\$150,000	\$150,000
	-	-	-	-	-	\$150,000	\$150,000

E328 Zamboni**2026 Funding****\$150,000**

New Borrowing: \$150,000

Total Funding**\$150,000**

New Borrowing: \$150,000

Replacement Zamboni for Green Island Ice Arena. 2652 Hours, 2013

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Ice Resurfacer-546
 Condition of Asset being Replaced: fair
 Odometer Reading/Hours: 2652
 Standard Replacement Cycle: 10
 Estimated Life of Equipment: 15

Justification:What is the request's desired outcome?

New Zamboni will provide higher quality of ice for users.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Expand service, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Zamboni approaching end of useful life.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	Zamboni required for ice surfacing at Green Island Ice Arena.
Safety	Medium	Newer Zamboni will have increased safety features.
Payback Period	Medium	Service on a new Zamboni is more cost effective than the current asset.
Sustainability (effect on environment)	Low	N/A
Cost to Operate/Maintain (effect on Operating Budget)	High	Newer model will have lower maintenance and repair costs.
Revenue Generation	High	Ice quality will draw more users and tournaments.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$150,000	-	-	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$150,000	-	-	-	-	\$150,000
SPENDING PLAN:							
	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000

E345 Dump Truck*(No Funding in 2026)***Total Funding****\$230,000**

New Borrowing: \$230,000

Dump Truck to handle all of the departments large debris moving needs. Replacement for PAR - 17

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: 2006
 Condition of Asset being Replaced: Fair
 Odometer Reading/Hours:
 Standard Replacement Cycle: 12 years
 Estimated Life of Equipment: 17

Justification:What is the request's desired outcome?

New dump truck will allow for the department to continue providing clean up services for large in size and quantity debris. Also will allow for continued material hauling.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Expand service, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

The department own only one full size dump truck and it is a 2006 model. A new dump truck allows for us to continue large debris clearing services along with lower costs to maintain.

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

Yes by Board of Park Commissioners on 1/16/2024

Has request been reviewed by the Purchasing Buyer?

Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Not Applicable	N/A
Safety	High	New vehicle models have a higher safety rating.
Payback Period	High	Allows for the department to handle large clean ups and material hauls with staff rather than contracting the work.
Sustainability (effect on environment)	Low	New models are more fuel efficient.
Cost to Operate/Maintain (effect on Operating Budget)	High	New model with require much lower maintenance costs.
Revenue Generation	Medium	This vehicle also hauls sand to the Forest Hills Golf Course for improved aesthetics and play.

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$230,000	-	\$230,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	\$230,000	-	\$230,000
SPENDING PLAN:							
	-	-	-	-	\$230,000	-	\$230,000
	-	-	-	-	\$230,000	-	\$230,000

E401 Greens Mower*(No Funding in 2026)***Total Funding****\$47,000**

New Borrowing: \$47,000

Equipment used to maintain greens at Forest Hills. This piece of equipment would replace a 2012 mower

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: 2013 Toro Greenmaster 3300 / 2014 Toro Greenmaster 3300

Condition of Asset being Replaced: fair

Odometer Reading/Hours: 2514/3121

Standard Replacement Cycle: 8

Estimated Life of Equipment: 12

Justification:What is the request's desired outcome?

Newer model will allow for more efficient work practices.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Improve procedures, records, etc...

What is the justification of this request?

current mower has logged many hours and maintenance costs continue to increase

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

Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	Equipment is reaching it's standard replacement cycle.
Safety	Low	
Payback Period	High	Current equipment costs are prohibitive to maintain and keep running.
Sustainability (effect on environment)	Low	Low carbon emissions and increased fuel efficiency
Cost to Operate/Maintain (effect on Operating Budget)	High	Cost prohibitive to continue with repairs
Revenue Generation	High	Required to maintain optimal playing conditions on the golf course

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$47,000	-	\$47,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	\$47,000	-	\$47,000
SPENDING PLAN:							
	-	-	-	-	\$47,000	-	\$47,000
	-	-	-	-	\$47,000	-	\$47,000

E410 Lawn Mower*(No Funding in 2026)***Total Funding****\$150,000**

New Borrowing: \$150,000

Quantity: 2 (Unit Cost: \$75,000.00)

Lawn mowers are required to maintain park greenspaces. mowers would replace two 10 ft mowers. Mower 67 & 68

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: 2 - 10 ft mowers units 67 & 68

Condition of Asset being Replaced: fair

Odometer Reading/Hours:

Standard Replacement Cycle:

Estimated Life of Equipment: 0

Justification:What is the request's desired outcome?

Newer models will allow for more efficient work practices.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Current equipment is expected to reach its required replacement schedule.

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

Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	Current equipment is expected to reach standard replacement cycle.
Safety	Low	Newer equipment may have more safety protocols
Payback Period	Medium	Current equipment maintenance costs continue to increase.
Sustainability (effect on environment)	Low	low carbon emissions and increased fuel efficiency.
Cost to Operate/Maintain (effect on Operating Budget)	Medium	Current equipment maintenance costs continue to increase.
Revenue Generation	High	Required to maintain park greenspaces.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$150,000	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	\$150,000	-	-	\$150,000
SPENDING PLAN:							
	-	-	-	\$150,000	-	-	\$150,000
	-	-	-	\$150,000	-	-	\$150,000

E411 Driving Range Picker*(No Funding in 2026)***Total Funding****\$28,000**

New Borrowing: \$28,000

Equipment used for the daily operation of the golf course. this piece of equipment would replace a 2017 yamaha range picker.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: 2017 yamaha range picker
 Condition of Asset being Replaced: fair
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:What is the request's desired outcome?

Newer models allow for more efficient work practices.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Improve procedures, records, etc...

What is the justification of this request?

Current equipment is expected to reach it's anticipated replacement schedule.

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

Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Current equipment is expected to reach its replacement cycle.
Safety	Low	
Payback Period	High	Equipment maintenance costs continue to increase with equipments age and use.
Sustainability (effect on environment)	Low	Low carbon emissions and increased fuel efficiency
Cost to Operate/Maintain (effect on Operating Budget)	Medium	maintenance costs continue to increase.
Revenue Generation	High	Required to maintain optimal playing conditions on the golf course

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$28,000	-	\$28,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	\$28,000	-	\$28,000
SPENDING PLAN:							
	-	-	-	-	\$28,000	-	\$28,000
	-	-	-	-	\$28,000	-	\$28,000

E428 Mower*(No Funding in 2026)***Total Funding****\$50,000**

New Borrowing: \$50,000

Quantity: 2 (Unit Cost: \$25,000.00)

replace 2024 zero-turn mowers

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: GRAVELY 560 2024

Condition of Asset being Replaced: good

Odometer Reading/Hours: 137 & 110

Standard Replacement Cycle: 5 years

Estimated Life of Equipment: 5

Justification:What is the request's desired outcome?What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?**Approval & Oversight:**Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	
Safety	Low	
Payback Period	Low	
Sustainability (effect on environment)	Low	
Cost to Operate/Maintain (effect on Operating Budget)	Medium	
Revenue Generation	Medium	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	\$50,000	\$50,000
SPENDING PLAN:							
	-	-	-	-	-	\$50,000	\$50,000
	-	-	-	-	-	\$50,000	\$50,000

E439 Flatbed Trucks**2026 Funding****\$200,000**

New Borrowing: \$200,000

Total Funding**\$200,000**

New Borrowing: \$200,000

Quantity: 2 (Unit Cost: \$100,000.00)

Equipment to replace Flatbed #24 (2012) & #49 (2011).

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: #24 8/2012 & #49 6/2011

Condition of Asset being Replaced: Poor

Odometer Reading/Hours: #24 - 42354, #49 - 60157

Standard Replacement Cycle:

Estimated Life of Equipment: 0

Justification:What is the request's desired outcome?

Flatbeds are not currently part of the City's vehicle lease operations and flatbeds #24 and #49 require replacement due to age and condition. These vehicles are required for daily departmental operations.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?

Current vehicles have exceeded lifespan and require replacement.

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

Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Not Applicable	
Safety	Medium	The bed of flatbed is deteriorating with worn metal, holes and rust.
Payback Period	Low	
Sustainability (effect on environment)	Not Applicable	
Cost to Operate/Maintain (effect on Operating Budget)	High	The age and condition of the vehicles doesn't warrant the investment to make substantial repairs.
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$200,000	-	-	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$200,000	-	-	-	-	\$200,000
SPENDING PLAN:							
	-	\$200,000	-	-	-	-	\$200,000
	-	\$200,000	-	-	-	-	\$200,000

E440 Utility Tractor*(No Funding in 2026)***Total Funding****\$75,000**

New Borrowing: \$75,000

New equipment to replace the 50HP LDR 04

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: LDR 04 -Cat 415LF - 2017

Condition of Asset being Replaced: fair

Odometer Reading/Hours: 4,347.3

Standard Replacement Cycle:

Estimated Life of Equipment: 0

Justification:What is the request's desired outcome?

New equipment

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?

Equipment is reaching it's life expectancy

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

Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	
Safety	Low	
Payback Period	Medium	
Sustainability (effect on environment)	Medium	
Cost to Operate/Maintain (effect on Operating Budget)	High	
Revenue Generation	Medium	

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$75,000	\$75,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	\$75,000	\$75,000
SPENDING PLAN:							
	-	-	-	-	-	\$75,000	\$75,000
	-	-	-	-	-	\$75,000	\$75,000

E441 mini skidsteer*(No Funding in 2026)***Total Funding****\$75,000**

New Borrowing: \$75,000

replace the vermeer mini skid 03

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Vermeer CTX100 2019
 Condition of Asset being Replaced: fair
 Odometer Reading/Hours: 1225.5
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
 replace vermeer mini skidsteer

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?
 replace vermeer mini skidsteer

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	
Safety	Medium	
Payback Period	High	
Sustainability (effect on environment)	Medium	
Cost to Operate/Maintain (effect on Operating Budget)	Medium	
Revenue Generation	Medium	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$75,000	\$75,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	\$75,000	\$75,000
SPENDING PLAN:							
	-	-	-	-	-	\$75,000	\$75,000
	-	-	-	-	-	\$75,000	\$75,000

General Government - Planning and Development

2026 Total Funding

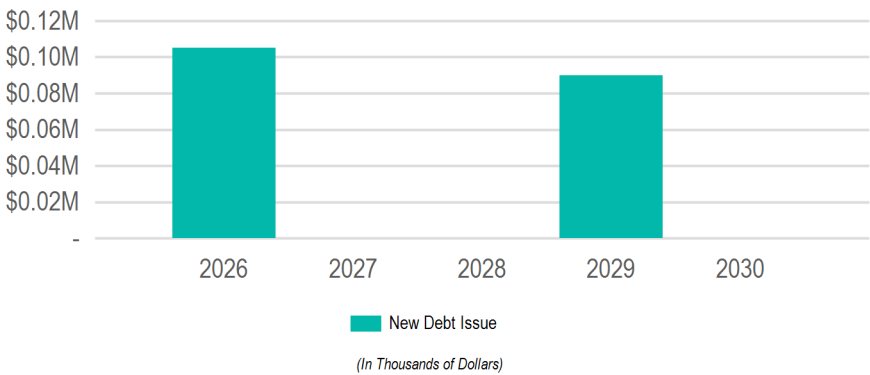
\$105,000

2026 New Borrowing

\$105,000

2026 City Funded

\$105,000



Requests

Request	2026	2027	2028	2029	2030	Total
E480: Vehicles	\$105,000	-	-	\$90,000	-	\$195,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$105,000	-	-	\$90,000	-	\$195,000
New Debt Issue	\$105,000	-	-	\$90,000	-	\$195,000
	\$105,000	-	-	\$90,000	-	\$195,000

E480 Vehicles**2026 Funding****\$105,000**

New Borrowing: \$105,000

Total Funding**\$195,000**

New Borrowing: \$195,000

Quantity: 3 (Unit Cost: \$35,000.00)

Vehicles

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Ford F150 2016
 Condition of Asset being Replaced: Good
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
 Purchase of three vehicles.

What is the purpose of this expenditure?
 Scheduled Replacement

What is the justification of this request?
 Current vehicles are 10 years old

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	Department wants smaller vehicles. Pickup trucks are not needed for the tasks the inspectors do.
Safety	Low	
Payback Period	Not Applicable	
Sustainability (effect on environment)	Low	
Cost to Operate/Maintain (effect on Operating Budget)	Low	Smaller vehicles are more fuel efficient.
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$105,000	-	-	\$90,000	-	\$195,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$105,000	-	-	\$90,000	-	\$195,000
SPENDING PLAN:							
	-	\$105,000	-	-	\$90,000	-	\$195,000
	-	\$105,000	-	-	\$90,000	-	\$195,000

General Government - Police

2026 Total Funding

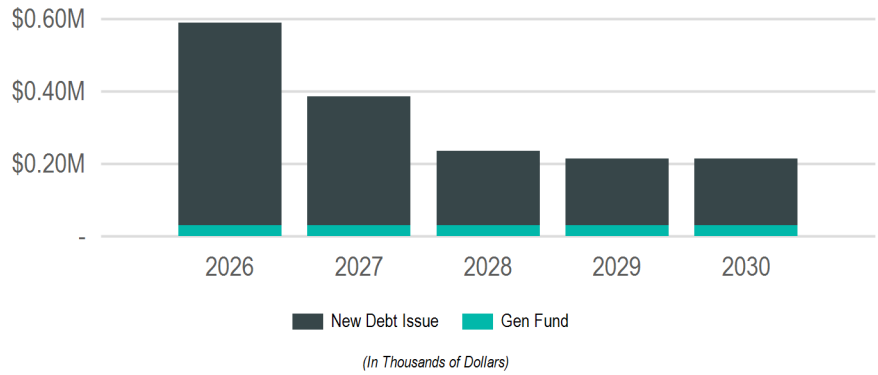
\$589,460

2026 New Borrowing

\$559,460

2026 City Funded

\$589,460



Requests

Request	2026	2027	2028	2029	2030	Total
E421: Motorola Handheld Radios	\$314,460	-	-	-	-	\$314,460
E450: Body-Worn Cameras/Squad Cameras	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$925,000
E51: Bullet Resistant Vests	\$50,000	\$50,000	\$50,000	\$30,000	\$30,000	\$210,000
E443: Automated License Plate Reader	\$40,000	-	-	-	-	\$40,000
E449: Tasers	-	\$150,000	-	-	-	\$150,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$559,460	\$355,000	\$205,000	\$185,000	\$185,000	\$1,489,460
New Debt Issue	\$559,460	\$355,000	\$205,000	\$185,000	\$185,000	\$1,489,460
Operating Funds	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
General Fund	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
	\$589,460	\$385,000	\$235,000	\$215,000	\$215,000	\$1,639,460

E51 Bullet Resistant Vests

2026 Funding	Total Funding
\$50,000	\$210,000
New Borrowing: \$20,000	New Borrowing: \$60,000

Quantity: 20 (Unit Cost: \$1,500.00)

The bullet resistant vest assigned to each officer has a 5 year warranty period. The Police Department is required to replace the vests per the contract and for officer safety.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Expired vests
 Condition of Asset being Replaced: expired
 Odometer Reading/Hours:
 Standard Replacement Cycle: 5 years
 Estimated Life of Equipment: 5

**Justification:**

What is the request's desired outcome?
 Replace worn out body armor.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?
 5 yr warranty period, vests deteriorate due to sweat, heat and cold.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	Essential Officer Safety Equipment. 5 year replacement per contract.
Safety	High	Essential Officer Safety Equipment.
Payback Period	Low	N/A
Sustainability (effect on environment)	Low	N/A
Cost to Operate/Maintain (effect on Operating Budget)	Low	No/minimal costs to maintain.
Revenue Generation	Low	No revenue generation.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$20,000	\$20,000	\$20,000	-	-	\$60,000
Operating - General - Police Operating Budget (Dept 850)	-	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$50,000	\$50,000	\$50,000	\$30,000	\$30,000	\$210,000
SPENDING PLAN:							
	-	\$50,000	\$50,000	\$50,000	\$30,000	\$30,000	\$210,000
	-	\$50,000	\$50,000	\$50,000	\$30,000	\$30,000	\$210,000

E421 Motorola Handheld Radios**2026 Funding****\$314,460**

New Borrowing: \$314,460

Total Funding**\$314,460**

New Borrowing: \$314,460

Quantity: 109 (Unit Cost: \$0.00)

Replace current handheld radio inventory due to end of life cycle from the manufacturer.

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: APX6000, APX7000

Condition of Asset being Replaced: Units are 10 years old

Odometer Reading/Hours:

Standard Replacement Cycle: As needed from vendor

Estimated Life of Equipment: 10

Justification:What is the request's desired outcome?

New radios that will be under warranty with the potential of additional features.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?

Motorola has these radios end of life. This means that we can no longer send them in to be fixed. We do still have support from the local vendor but if they are unable to fix, it will mean a new radio is needed.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	
Safety	High	
Payback Period	Not Applicable	
Sustainability (effect on environment)	Not Applicable	
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$314,460	-	-	-	-	\$314,460
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$314,460	-	-	-	-	\$314,460
SPENDING PLAN:							
	-	\$314,460	-	-	-	-	\$314,460
	-	\$314,460	-	-	-	-	\$314,460

E443 Automated License Plate Reader**2026 Funding****\$40,000**

New Borrowing: \$40,000

Total Funding**\$40,000**

New Borrowing: \$40,000

Quantity: 2 (Unit Cost: \$25,000.00)

Replacing two existing ALPR systems that are beyond service life. They will no longer be supported or repaired.

New/Used: New**Replacement/Addition:** Replacement**Asset being Replaced:** Genetac Sharp X Mobile ALPR/2019**Condition of Asset being Replaced:** Fair-beyond service life**Odometer Reading/Hours:** NA**Standard Replacement Cycle:** 5**Estimated Life of Equipment:** 5**Justification:**What is the request's desired outcome?

Replacement of existing equipment allows for more effective patrol, investigation, and clearance of reported crimes.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Improve procedures, records, etc...

What is the justification of this request?

Implementation of automated license plate readers has become necessary equipment for modern law enforcement agencies.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	If the items were not to be replaced, it would decrease the efficiency we are able to perform our duties.
Safety	Medium	ALPR provides immediate feedback to officers about stolen vehicles or wanted persons associated with the registered owner.
Payback Period	Low	
Sustainability (effect on environment)	Low	
Cost to Operate/Maintain (effect on Operating Budget)	Low	Our current ALPR's are six years old and require little to no maintenance.
Revenue Generation	Low	While the ALPR does not generate revenue, it does afford a more effective way to police and is a strong benefit to the agency.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$40,000	-	-	-	-	\$40,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$40,000	-	-	-	-	\$40,000
SPENDING PLAN:							
	-	\$40,000	-	-	-	-	\$40,000
	-	\$40,000	-	-	-	-	\$40,000

E449 Tasers*(No Funding in 2026)***Total Funding****\$150,000**

New Borrowing: \$150,000

Quantity: 40 (Unit Cost: \$3,750.00)

This is a replacement of our out of warranty date electronic control device (AKA Taser).

New/Used: New**Replacement/Addition:** Replacement**Asset being Replaced:** Axon TASER X26**Condition of Asset being Replaced:** Fair-beyond service life**Odometer Reading/Hours:****Standard Replacement Cycle:** 5**Estimated Life of Equipment:** 5**Justification:**What is the request's desired outcome?

This tool is an essential piece of equipment for our intervention options. The device allows for increased safety to subjects, officers, and the community. This equipment is essential for continued officer safety.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?

Current TASER's are out of warranty. It is vital to ensure any weapon that we may deploy be reliable and functioning correctly to ensure everyone's safety.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	Any weapon being deployed by a police officer needs to be reliable and dependable and for civil liability purposes we can show that is properly functioning.
Safety	High	As explained, this tool is crucial for subject, officer, and community safety.
Payback Period	Low	
Sustainability (effect on environment)	Low	
Cost to Operate/Maintain (effect on Operating Budget)	Low	The department has been carrying TASER's for the last 20 years, they are a minimal maintenance piece of equipment. Maintenance is covered under the 5 year warranty.
Revenue Generation	Low	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$150,000	-	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	\$150,000	-	-	-	\$150,000
SPENDING PLAN:							
	-	-	\$150,000	-	-	-	\$150,000
	-	-	\$150,000	-	-	-	\$150,000

E450 Body-Worn Cameras/Squad Cameras**2026 Funding****\$185,000**

New Borrowing: \$185,000

Total Funding**\$925,000**

New Borrowing: \$925,000

Quantity: 206 (*Unit Cost: \$4,490.00*)

Body Worn Cameras/squad cams are utilized by officers to record every interaction with the public regarding law enforcement matters.

New/Used: New**Replacement/Addition:** Replacement**Asset being Replaced:** Axon BWC 2/Fleet 2 squad cams**Condition of Asset being Replaced:** Fair-beyond service life**Odometer Reading/Hours:****Standard Replacement Cycle:****Estimated Life of Equipment:** 0**Justification:**What is the request's desired outcome?

Body-Worn Cameras/squad cams are utilized to capture evidence, protect citizens and officers, and increase effective prosecution of criminals. They also are an effective training tool to review officer performance. Additionally the squad cams capture emergent driving and evidence of traffic related crimes.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Current Body Worn Cameras are beginning to run out of battery life and dying during the middle of an officer's shift. Additionally both BWC and Squad cams are outside the manufacturer's recommended life of the equipment.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	Outside of manufacturer's recommended placement schedule. It is expected by our community that officers will have a functioning BWC on them during a contact.
Safety	High	The BWC/squad cams provides safety to the community and officer while ensuring transparency.
Payback Period	Medium	It has been shown the use of BWC's/squad cams reduces the cost of litigation/complaints against the department.
Sustainability (effect on environment)	Low	
Cost to Operate/Maintain (effect on Operating Budget)	Low	As with any technological equipment there are some equipment costs however current operating budgets under repair and maintenance are adequate to support this purchase.
Revenue Generation	Low	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$925,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$925,000
SPENDING PLAN:							
	-	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$925,000
	-	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$925,000

General Government - Refuse and Recycling

2026 Total Funding

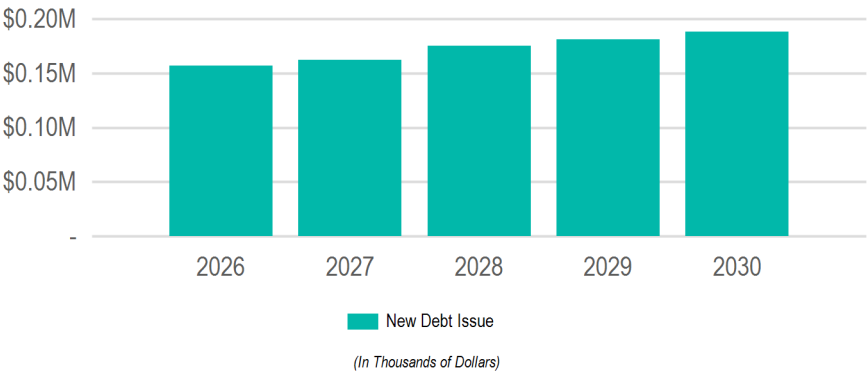
\$157,000

2026 New Borrowing

\$157,000

2026 City Funded

\$157,000



Requests

Request	2026	2027	2028	2029	2030	Total
E49: Leaf Vacuum Collector	\$157,000	\$162,000	\$175,000	\$181,000	\$188,000	\$863,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$157,000	\$162,000	\$175,000	\$181,000	\$188,000	\$863,000
New Debt Issue	\$157,000	\$162,000	\$175,000	\$181,000	\$188,000	\$863,000
	\$157,000	\$162,000	\$175,000	\$181,000	\$188,000	\$863,000

E49 Leaf Vacuum Collector**2026 Funding****\$157,000**

New Borrowing: \$157,000

Total Funding**\$863,000**

New Borrowing: \$863,000



Used for collection of leaves in the fall.

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: Leaf Vac in worst condition

Condition of Asset being Replaced: Poor

Odometer Reading/Hours: N/A

Standard Replacement Cycle: 10

Estimated Life of Equipment: 15

Justification:What is the request's desired outcome?

More efficient collecting leaves

What is the purpose of this expenditure?

Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Older equipment, more maintenance

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

No

Has request been reviewed by the Purchasing Buyer?

Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Department replacement program. Services have impact on DNR Recycling Grant
Safety	Medium	N/A
Payback Period	Low	N/A
Sustainability (effect on environment)	High	Material collected is composted
Cost to Operate/Maintain (effect on Operating Budget)	Medium	Minimal maintenance.
Revenue Generation	Low	N/A

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$157,000	\$162,000	\$175,000	\$181,000	\$188,000	\$863,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$157,000	\$162,000	\$175,000	\$181,000	\$188,000	\$863,000
SPENDING PLAN:							
	-	\$157,000	\$162,000	\$175,000	\$181,000	\$188,000	\$863,000
	-	\$157,000	\$162,000	\$175,000	\$181,000	\$188,000	\$863,000

General Government - Streets

2026 Total Funding

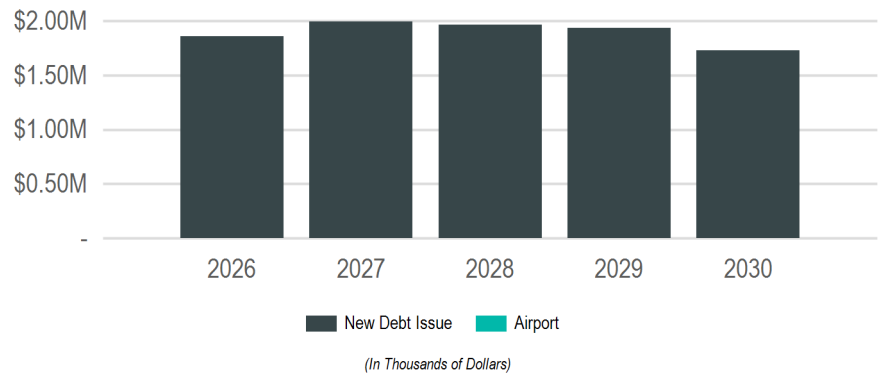
\$1,859,200

2026 New Borrowing

\$1,859,200

2026 City Funded

\$1,859,200



Requests

Request	2026	2027	2028	2029	2030	Total
E86: Tandem Axle Dump Truck with Front and Wing Plow	\$816,200	\$774,586	\$355,680	\$369,992	\$390,000	\$2,706,458
E87: Single Axle Dump Truck w/Plow	\$533,000	\$564,980	\$876,821	\$909,086	\$635,615	\$3,519,502
E319: Pavement Roller	\$205,000	-	-	-	-	\$205,000
E445: Excavator	\$190,000	-	-	-	-	\$190,000
E318: Column Lift	\$115,000	-	-	-	-	\$115,000
E316: Loader	-	\$285,000	\$300,000	\$185,000	-	\$770,000
E91: Quad Axle Dump Truck	-	\$285,000	-	\$290,000	-	\$575,000
E317: Crack Filler/ Patcher	-	\$85,000	\$90,000	-	-	\$175,000
E448: Skid Steer	-	-	\$125,000	-	-	\$125,000
E459: Sidewalk Machine	-	-	\$115,000	-	\$300,000	\$415,000
E452: Concrete Saw	-	-	\$50,000	-	\$55,000	\$105,000
E460: Tag Trailer	-	-	\$50,000	-	\$100,000	\$150,000
E417: Aerial Platform Truck	-	-	-	\$180,000	-	\$180,000
E464: Snow Blower for Loader	-	-	-	-	\$250,000	\$250,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$1,859,200	\$1,994,566	\$1,962,501	\$1,934,078	\$1,730,615	\$9,480,960
New Debt Issue	\$1,859,200	\$1,994,566	\$1,962,501	\$1,934,078	\$1,730,615	\$9,480,960
	\$1,859,200	\$1,994,566	\$1,962,501	\$1,934,078	\$1,730,615	\$9,480,960

E86 Tandem Axle Dump Truck with Front and Wing Plow**2026 Funding****\$816,200**

New Borrowing: \$816,200

Total Funding**\$2,706,458**

New Borrowing: \$2,706,458

Quantity: 2 (Unit Cost: \$408,100.00)

Vehicle used for daily Street Dept. operations.

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: Tandem Axle Dump Truck

Condition of Asset being Replaced: Old and wore out

Odometer Reading/Hours:

Standard Replacement Cycle: 15 Years

Estimated Life of Equipment: 20

Justification:What is the request's desired outcome?

Increase efficiency with plowing, equipped to Salt Brine. and less maintenance costs.

What is the purpose of this expenditure?

Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Replace old worn out equipment, and gear up for Salt Brining the Roads for Winter

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

No

Has request been reviewed by the Purchasing Buyer?

Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Vehicle essential in day to day operations.
Safety	High	Modern safety equipment on vehicle and safety of the Streets with Brine
Payback Period	Low	No Payback period.
Sustainability (effect on environment)	High	Better fuel mileage and emissions. less Salt on the Roads
Cost to Operate/Maintain (effect on Operating Budget)	Medium	Less Maintenance repair than older machines
Revenue Generation	Low	No Revenue generated.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$816,200	\$774,586	\$355,680	\$369,992	\$390,000	\$2,706,458
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$816,200	\$774,586	\$355,680	\$369,992	\$390,000	\$2,706,458
SPENDING PLAN:							
	-	\$816,200	\$774,586	\$355,680	\$369,992	\$390,000	\$2,706,458
	-	\$816,200	\$774,586	\$355,680	\$369,992	\$390,000	\$2,706,458

E87 Single Axle Dump Truck w/Plow**2026 Funding****\$533,000**

New Borrowing: \$533,000

Total Funding**\$3,519,502**

New Borrowing: \$3,519,502

Quantity: 2 (Unit Cost: \$260,000.00)

Used daily for Street Dept. operations, especially for plowing and leaf pickup. Includes truck, dump box, plow and Hoof lift

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: Single Axle Dump Truck

Condition of Asset being Replaced: Old and wore out

Odometer Reading/Hours:

Standard Replacement Cycle: 20 Years

Estimated Life of Equipment: 20

Justification:What is the request's desired outcome?

Increase efficiency, and replace worn out equipment.

What is the purpose of this expenditure?

Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Replace old worn out equipment that is costly to upkeep

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

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

Has request been reviewed by the Purchasing Buyer?

Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Equipment essential to operations.
Safety	Low	Modern safety equipment for vehicle.
Payback Period	Low	No Payback period.
Sustainability (effect on environment)	Medium	Increase emissions quality, and fuel economy
Cost to Operate/Maintain (effect on Operating Budget)	Medium	Less maintenance expenses than existing equipment
Revenue Generation	Low	No revenue generated.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$533,000	\$564,980	\$876,821	\$909,086	\$635,615	\$3,519,502
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$533,000	\$564,980	\$876,821	\$909,086	\$635,615	\$3,519,502
SPENDING PLAN:							
	-	\$533,000	\$564,980	\$876,821	\$909,086	\$635,615	\$3,519,502
	-	\$533,000	\$564,980	\$876,821	\$909,086	\$635,615	\$3,519,502

E91 Quad Axle Dump Truck*(No Funding in 2026)***Total Funding****\$575,000**

New Borrowing: \$575,000

Used in day to day operations.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Quad Axle Dump Truck
 Condition of Asset being Replaced: Worn out.
 Odometer Reading/Hours:
 Standard Replacement Cycle: 15 years
 Estimated Life of Equipment: 15

Justification:What is the request's desired outcome?

Increase efficiency of daily operations.

What is the purpose of this expenditure?

Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Replace worn out equipment.

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

Yes by Board of Public Works on 2/15/2022

Has request been reviewed by the Purchasing Buyer?

Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Essential to road construction operations.
Safety	Low	Modern safety equipment on vehicle.
Payback Period	Low	No payback period.
Sustainability (effect on environment)	Low	Better emissions and Fuel Economy
Cost to Operate/Maintain (effect on Operating Budget)	Medium	Expensive repairs to maintain existing equipment
Revenue Generation	Low	No direct revenue generated.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$285,000	-	\$290,000	-	\$575,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$285,000	-	\$290,000	-	\$575,000
SPENDING PLAN:							
	-	-	\$285,000	-	\$290,000	-	\$575,000
	-	-	\$285,000	-	\$290,000	-	\$575,000

E316 Loader*(No Funding in 2026)***Total Funding****\$770,000**

New Borrowing: \$770,000

Equipment essential for year round operations.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Case 821/ 2009
 Condition of Asset being Replaced: Acceptable right now.
 Odometer Reading/Hours: N/A
 Standard Replacement Cycle: 10
 Estimated Life of Equipment: 10

Justification:What is the request's desired outcome?

Continue to operate in an efficient manner.

What is the purpose of this expenditure?

Replace worn-out equipment, Reduce personnel time, Increased Safety

What is the justification of this request?

Old loader is getting worn out. Equipment will be out on the street more than in the maintenance shop.

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

Yes by Board of Public Works on 2/15/2022

Has request been reviewed by the Purchasing Buyer?

Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Equipment is essential to day to day operations.
Safety	Medium	Safer operation of vehicle in traffic.
Payback Period	Low	No payback period.
Sustainability (effect on environment)	Medium	Better emissions.
Cost to Operate/Maintain (effect on Operating Budget)	Medium	Equipment used daily, so there is always an expense to keep it operational.
Revenue Generation	Low	No revenue generated.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$285,000	\$300,000	\$185,000	-	\$770,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$285,000	\$300,000	\$185,000	-	\$770,000
SPENDING PLAN:							
	-	-	\$285,000	\$300,000	\$185,000	-	\$770,000
	-	-	\$285,000	\$300,000	\$185,000	-	\$770,000

E317 Crack Filler/ Patcher*(No Funding in 2026)***Total Funding****\$175,000**

New Borrowing: \$175,000

Equipment essential for road maintenance. Used to fill cracks and mediate water infiltration.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Crafco/3CB1-CZP01/2011
 Condition of Asset being Replaced: Acceptable right now.
 Odometer Reading/Hours: N/A
 Standard Replacement Cycle: 15 years
 Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
 Efficiently fill cracks in road.

What is the purpose of this expenditure?
 Replace worn-out equipment, Reduce personnel time, Increased Safety

What is the justification of this request?
 Tar kettle is worn out.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 2/15/2022

Has request been reviewed by the Purchasing Buyer?
 Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Equipment to help maintain roads.
Safety	Medium	Increased safety during application.
Payback Period	Low	No payback period.
Sustainability (effect on environment)	Low	Low emissions.
Cost to Operate/Maintain (effect on Operating Budget)	Low	Fuel costs.
Revenue Generation	Low	No revenue generated.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$85,000	\$90,000	-	-	\$175,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	\$85,000	\$90,000	-	-	\$175,000
SPENDING PLAN:							
	-	-	\$85,000	\$90,000	-	-	\$175,000
	-	-	\$85,000	\$90,000	-	-	\$175,000

E318 Column Lift

2026 Funding	Total Funding
\$115,000 New Borrowing: \$115,000	\$115,000 New Borrowing: \$115,000

Equipment used to raise lighter vehicles/equipment.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Old in ground vehicle hoist.
 Condition of Asset being Replaced: Poor
 Odometer Reading/Hours: N/A
 Standard Replacement Cycle: 20 years
 Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?

Improve safety when vehicles or equipment are lifted above ground.

What is the purpose of this expenditure?

Present Equipment obsolete, Replace worn-out equipment, Reduce personnel time, Increased Safety

What is the justification of this request?

Old lift is worn out.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 2/15/2022

Has request been reviewed by the Purchasing Buyer?

Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	Make maintenance shop efficient when working on vehicles.
Safety	High	Improve safety for mechanics working under vehicles.
Payback Period	Low	No payback period
Sustainability (effect on environment)	Low	Less hydraulic oil used. Decrease oil infiltration into ground water.
Cost to Operate/Maintain (effect on Operating Budget)	Low	Minimul operating cost.
Revenue Generation	Low	No revenue generated.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$115,000	-	-	-	-	\$115,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$115,000	-	-	-	-	\$115,000
SPENDING PLAN:							
	-	\$115,000	-	-	-	-	\$115,000
	-	\$115,000	-	-	-	-	\$115,000

E319 Pavement Roller**2026 Funding****\$205,000**

New Borrowing: \$205,000

Total Funding**\$205,000**

New Borrowing: \$205,000

Roller is essential to paving operations.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Ferguson/8-12B/1988
 Condition of Asset being Replaced: Poor
 Odometer Reading/Hours: N/A
 Standard Replacement Cycle: 25 years
 Estimated Life of Equipment: 25

Justification:What is the request's desired outcome?

Replace old worn out split drum roller.

What is the purpose of this expenditure?

Replace worn-out equipment, Reduce personnel time, Increased Safety

What is the justification of this request?

Old roller worn out.

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

No

Has request been reviewed by the Purchasing Buyer?

Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Equipment essential to paving operations.
Safety	Low	Better operating positions.
Payback Period	Low	No payback period.
Sustainability (effect on environment)	Low	low emissions
Cost to Operate/Maintain (effect on Operating Budget)	Low	Minimul - less mainenance expenses.
Revenue Generation	Low	No revenue generated.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$205,000	-	-	-	-	\$205,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$205,000	-	-	-	-	\$205,000
SPENDING PLAN:							
	-	\$205,000	-	-	-	-	\$205,000
	-	\$205,000	-	-	-	-	\$205,000

E417 Aerial Platform Truck*(No Funding in 2026)***Total Funding****\$180,000**

New Borrowing: \$180,000

Used for Sign shop, used daily to put up and remove signs, traffic lights

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Aerial platform truck
 Condition of Asset being Replaced: worn out
 Odometer Reading/Hours:
 Standard Replacement Cycle: 15
 Estimated Life of Equipment: 15

Justification:What is the request's desired outcome?

increase efficiency and replace worn out equipment

What is the purpose of this expenditure?

Replace worn-out equipment, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Replacement of worn out equipment- that is costly to keep

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

No

Has request been reviewed by the Purchasing Buyer?

Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Essential to operations
Safety	High	New equipment with safety upgrades
Payback Period	Low	no payback period
Sustainability (effect on environment)	Medium	increase fuel mileage and emissions
Cost to Operate/Maintain (effect on Operating Budget)	Low	less maintainance than existing equipment
Revenue Generation	Low	no revenue generated

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$180,000	-	\$180,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	\$180,000	-	\$180,000
SPENDING PLAN:							
	-	-	-	-	\$180,000	-	\$180,000
	-	-	-	-	\$180,000	-	\$180,000

E445 Excavator**2026 Funding****\$190,000**

New Borrowing: \$190,000

Total Funding**\$190,000**

New Borrowing: \$190,000

Excavator is essential for road repair and construction. Excavator used to remove patches of concrete, asphalt, and curb line.

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: Case / 580 Super N/ 2015

Condition of Asset being Replaced: worn out and starting to add up

Odometer Reading/Hours: 4800

Standard Replacement Cycle: 10 years

Estimated Life of Equipment: 10

Justification:What is the request's desired outcome?

Replace old worn out equipment.

Increase efficiency with construction projects

Decrease footprint while doing repair projects

Decrease damage to dump trucks while loading materials

What is the purpose of this expenditure?

Present Equipment obsolete, Replace worn-out equipment, Reduce personnel time,

Increased Safety

What is the justification of this request?

Replace out equipment

Used for road construction and repair projects

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	
Safety	High	Machine will have all modern safety equipment. The machine will also not need to back out in to traffic.
Payback Period	Low	No payback period
Sustainability (effect on environment)	Low	Emission of this machine will be better than old equipment
Cost to Operate/Maintain (effect on Operating Budget)	Medium	Will reduce repairs on old piece of equipment
Revenue Generation	Medium	Will do repairs for Water and Waste water that will generate revenue

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$190,000	-	-	-	-	\$190,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$190,000	-	-	-	-	\$190,000
SPENDING PLAN:							
	-	\$190,000	-	-	-	-	\$190,000
	-	\$190,000	-	-	-	-	\$190,000

E448 Skid Steer*(No Funding in 2026)***Total Funding****\$125,000**

New Borrowing: \$125,000

Equipment used for Construction Season on multiple crews. Used during snow events. Essential for year round operations

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10
 Estimated Life of Equipment: 12

Justification:What is the request's desired outcome?

To more efficiently hand project loads. Multiple projects can have the piece of equipment on the same day

What is the purpose of this expenditure?

Reduce personnel time, Expand service, Improve procedures, records, etc...

What is the justification of this request?**Approval & Oversight:**Has request been approved by an oversight board?

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	To more efficiently hand project loads. Multiple projects can have the piece of equipment on the same day. This cuts down on wasted time moving machine around from project to project and time lost waiting for equipment
Safety	Medium	Having a 2nd piece will limit the amount of procedures down with to large of piece of equipment that can result in safety issues.
Payback Period	Low	No payback period
Sustainability (effect on environment)	Medium	Will be less emission than using a larger machine that is not needed.
Cost to Operate/Maintain (effect on Operating Budget)	Medium	Used daily- operation expense in fuel and maintenance
Revenue Generation	Low	No Revenue Generated

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$125,000	-	-	\$125,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	\$125,000	-	-	\$125,000
SPENDING PLAN:							
	-	-	-	\$125,000	-	-	\$125,000
	-	-	-	\$125,000	-	-	\$125,000

E452 Concrete Saw*(No Funding in 2026)***Total Funding****\$105,000**

New Borrowing: \$105,000

Equipment used to cut deep strength Concrete and Asphalt roads.

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: Husqvarna/ FS 3500/ 2020

Condition of Asset being Replaced: Worn out- not up to standard

Odometer Reading/Hours:

Standard Replacement Cycle: 10

Estimated Life of Equipment: 10

Justification:What is the request's desired outcome?

Increase sawing operations efficiency, and equipment dependability.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Replace old worn out saw.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	Departmental Replacement schedule.
Safety	Low	Most upto date safety equipment
Payback Period	Low	No Payback
Sustainability (effect on environment)	Low	Will be equiped with latest emission standards
Cost to Operate/Maintain (effect on Operating Budget)	Medium	Costly to keep running old equipment
Revenue Generation	Low	No direct revenue generation

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$50,000	-	\$55,000	\$105,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	\$50,000	-	\$55,000	\$105,000
SPENDING PLAN:							
	-	-	-	\$50,000	-	\$55,000	\$105,000
	-	-	-	\$50,000	-	\$55,000	\$105,000

E459 Sidewalk Machine*(No Funding in 2026)***Total Funding****\$415,000**

New Borrowing: \$415,000

Equipment used to plow and salt sidewalk throughout the city

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: Tracless MT6 2016

Condition of Asset being Replaced: worn out and starting to add up

Odometer Reading/Hours:

Standard Replacement Cycle: 15

Estimated Life of Equipment: 15

Justification:What is the request's desired outcome?

Become more efficient. Update equipment with lower maintenance costs.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?

Replace old equipment. Lower service cost

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	Departmental replacement period
Safety	Medium	Will include latest safety options
Payback Period	Low	No pay back period
Sustainability (effect on environment)	Medium	have the latest emissions.
Cost to Operate/Maintain (effect on Operating Budget)	Low	N/A
Revenue Generation	Low	N/A

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$115,000	-	\$300,000	\$415,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	\$115,000	-	\$300,000	\$415,000
SPENDING PLAN:							
	-	-	-	\$115,000	-	\$300,000	\$415,000
	-	-	-	\$115,000	-	\$300,000	\$415,000

E460 Tag Trailer*(No Funding in 2026)***Total Funding****\$150,000**

New Borrowing: \$150,000

Quantity: 2 (Unit Cost: \$100,000.00)

Trailers to move equipment around the city. \$50,000 is a #20,000 trailer and \$100,000 is a #50,000 trailer.

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: Trailking /TK18U 1994

Condition of Asset being Replaced: rusting and not suitable to be used much longer

Odometer Reading/Hours:

Standard Replacement Cycle: 10

Estimated Life of Equipment: 15

Justification:What is the request's desired outcome?What is the purpose of this expenditure?

Present Equipment obsolete, Replace worn-out equipment, Increased Safety

What is the justification of this request?

The current trailers are not rated heavy enough for equipment that is needed to be transported.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	Work done with this expensive equipment puts extra wear and tear on driving it to and from the work site and the shop
Safety	High	The trailer will transport the equipment by truck verse driving the unit down the road
Payback Period	Low	
Sustainability (effect on environment)	Low	
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Low	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$50,000	-	\$100,000	\$150,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	\$50,000	-	\$100,000	\$150,000
SPENDING PLAN:							
	-	-	-	\$50,000	-	\$100,000	\$150,000
	-	-	-	\$50,000	-	\$100,000	\$150,000

E464 Snow Blower for Loader*(No Funding in 2026)***Total Funding****\$250,000**

New Borrowing: \$250,000

Snow blower is used to clear excess snow from the city roads.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: STR-SNB-01 / Teamco/ 2011
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle: 15
 Estimated Life of Equipment: 20

Justification:What is the request's desired outcome?

Replace 1 of the 2 Snow blowers that will be over 20 years old

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?

Current unit is need to be replaced

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Unit will serve as primary unit for snow removal
Safety	Medium	This unit clears excess snow that cause traffic issues.
Payback Period	Low	
Sustainability (effect on environment)	Low	Current emission standards
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Low	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$250,000	\$250,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	\$250,000	\$250,000
SPENDING PLAN:							
	-	-	-	-	-	\$250,000	\$250,000
	-	-	-	-	-	\$250,000	\$250,000

Enterprise Funds - Airport

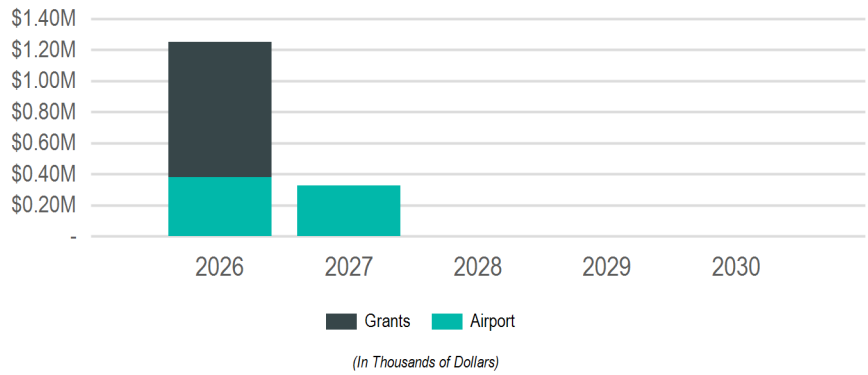
2026 Total Funding

\$1,250,000

2026 New Borrowing

2026 City Funded

\$382,250



Requests

Request	2026	2027	2028	2029	2030	Total
E479: Airfield Snowblower	\$890,000	-	-	-	-	\$890,000
E165: Airport Information Technology Equipment	\$175,000	-	-	-	-	\$175,000
E438: Airport Security Access Control System Upgrade	\$130,000	\$60,000	-	-	-	\$190,000
E433: Heavy Vehicle Maintenance Lifts	\$55,000	-	-	-	-	\$55,000
E288: Utility Mower (Landside)	-	\$85,000	-	-	-	\$85,000
E373: Airfield Mower (Small)	-	\$66,000	-	-	-	\$66,000
E335: Maintenance Pickup	-	\$65,000	-	-	-	\$65,000
E432: Scissors Lift	-	\$50,000	-	-	-	\$50,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Grants & Other Intergovernmental	\$867,750	-	-	-	-	\$867,750
Federal	\$845,500	-	-	-	-	\$845,500
State	\$22,250	-	-	-	-	\$22,250
Operating Funds	\$382,250	\$326,000	-	-	-	\$708,250
Enterprise/Utility Funds	\$382,250	\$326,000	-	-	-	\$708,250
	\$1,250,000	\$326,000	-	-	-	\$1,576,000

E165 Airport Information Technology Equipment

2026 Funding	Total Funding
\$175,000	\$175,000

Replace airport information technology infrastructure including servers.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Servers purchased in 2021
 Condition of Asset being Replaced: Good
 Odometer Reading/Hours: n/a
 Standard Replacement Cycle: 5
 Estimated Life of Equipment: 5

**Justification:**What is the request's desired outcome?

Continued ability to provide safe and secure information technology infrastructure for operational and security functions.

What is the purpose of this expenditure?

Scheduled Replacement, Present Equipment obsolete

What is the justification of this request?

Required for airport IT operability.

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

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	IT servers allow for the continued operation of all airport functions. This includes day-to-day operations, as well as compliance with 49 CFR Part 1542 security requirements 14 CFR Part 139 Airport Certification functions.
Safety	High	While not directly a safety function, IT servers support all airport functions.
Payback Period	Medium	Equipment will not generate new revenue but the revenue it does support will have a payback period of less than one year.
Sustainability (effect on environment)	Low	This equipment does not meet any sustainability measures.
Cost to Operate/Maintain (effect on Operating Budget)	Low	Equipment can operate within the existing airport operating budget.
Revenue Generation	Medium	Servers support revenue generating equipment and procedures totaling over \$750,000 per year.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	\$175,000	-	-	-	-	\$175,000
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	\$175,000	-	-	-	-	\$175,000
SPENDING PLAN:							
	-	\$175,000	-	-	-	-	\$175,000
	-	\$175,000	-	-	-	-	\$175,000

E288 Utility Mower (Landside)*(No Funding in 2026)***Total Funding****\$85,000**

Acquire utility mower to replace AIR-MOW-029.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: 2015 John Deere Compact Utility Tractor
 Condition of Asset being Replaced: Fair
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10
 Estimated Life of Equipment: 10

Justification:What is the request's desired outcome?

This equipment will allow the airport to continue to mow in and around the airport terminal building. In addition, this equipment provides sidewalk snow removal and salting during the winter. Some landscaping applications are anticipated as well.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?

Normal replacement schedule.

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

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Provides for aesthetics of airport grounds in the summer and safe walkways/parking lots during the winter.
Safety	Medium	Provides for safe walkways and parking lots during winter weather.
Payback Period	Low	The equipment will will not generate revenue.
Sustainability (effect on environment)	Low	This equipment will not meet any existing sustainability measures.
Cost to Operate/Maintain (effect on Operating Budget)	Low	The equipment will fit within the existing airport operating budget.
Revenue Generation	Low	This equipment does not generate revenue.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	-	\$85,000	-	-	-	\$85,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$85,000	-	-	-	\$85,000
SPENDING PLAN:							
	-	-	\$85,000	-	-	-	\$85,000
	-	-	\$85,000	-	-	-	\$85,000

E335 Maintenance Pickup*(No Funding in 2026)***Total Funding****\$65,000**

Purchase maintenance pickup to replace existing airport owned heavy duty pickup.

New/Used: Used
 Replacement/Addition: Replacement
 Asset being Replaced: 2020 Chevy 2500 or 2020 Chevy 3500
 Condition of Asset being Replaced: Good
 Odometer Reading/Hours: 14000
 Standard Replacement Cycle: 7
 Estimated Life of Equipment: 7

Justification:What is the request's desired outcome?

Replace existing 3/4 or 1 ton pickup with like-size 3/4 or 1 ton pickup.

What is the purpose of this expenditure?

Scheduled Replacement, Present Equipment obsolete, Replace worn-out equipment, Reduce personnel time

What is the justification of this request?

The airport retained two heavy duty pickup trucks when the fleet replacement program was implemented. These two pickups are utilized for high wear and tear work, to include crack filling airport pavement, painting airport infrastructure, and facilities maintenance. These activities are not conducive to meeting the goals of the fleet replacement program as they drastically impact the resale values of the vehicles. The current heavy duty trucks will be ready for replacement at this time.

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

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	This vehicle will be used to support existing operations and maintenance tasks. These tasks could be performed by other vehicles, but would have adverse impacts on the overall airport organization.
Safety	Low	This vehicle performs and supports safety related functions. These tasks could be performed by other vehicles, but would have adverse impacts on the overall airport organization.
Payback Period	Low	The vehicle will not generate revenue.
Sustainability (effect on environment)	Low	This vehicle will not meet any existing sustainability measures.
Cost to Operate/Maintain (effect on Operating Budget)	Low	The vehicle will fit within the existing airport operating budget.
Revenue Generation	Low	The vehicle will not generate any revenue.

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	-	\$65,000	-	-	-	\$65,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$65,000	-	-	-	\$65,000
SPENDING PLAN:							
	-	-	\$65,000	-	-	-	\$65,000
	-	-	\$65,000	-	-	-	\$65,000

E373 Airfield Mower (Small)*(No Funding in 2026)***Total Funding****\$66,000**

Replace existing six-foot mower for airfield lights, landscaping, and medium sized open areas.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: John Deere 1575
 Condition of Asset being Replaced: Good
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10 Years
 Estimated Life of Equipment: 10

Justification:What is the request's desired outcome?

Acquire new mower to replace equipment that will have reached the end of its useful life.

What is the purpose of this expenditure?

Scheduled Replacement

What is the justification of this request?

Federal Aviation Administration regulations require vegetation management of turf and grass heights on airports. In addition, this mower assists in keeping landscaping presentable around the airport grounds.

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

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	This equipment supports the FAA required Wildlife Hazard Management Plan.
Safety	Medium	This equipment supports the FAA required Wildlife Hazard Management Plan.
Payback Period	Low	This equipment does not directly generate revenue.
Sustainability (effect on environment)	Low	This equipment does not alter the airport's current sustainability position.
Cost to Operate/Maintain (effect on Operating Budget)	Low	This equipment replaces existing equipment and will not alter the operating budget.
Revenue Generation	Low	This item does not generate revenue.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	-	\$66,000	-	-	-	\$66,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$66,000	-	-	-	\$66,000
SPENDING PLAN:							
	-	-	\$66,000	-	-	-	\$66,000
	-	-	\$66,000	-	-	-	\$66,000

E432 Scissors Lift*(No Funding in 2026)***Total Funding****\$50,000**

Purchase new drivable scissor lift, 500 Lbs. capacity, working height of 46 feet to support terminal maintenance operations.

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced: N/A - This is a new piece of equipment.
 Condition of Asset being Replaced: N/A
 Odometer Reading/Hours: N/A
 Standard Replacement Cycle: 10
 Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?

Purchase a new scissors lift to support terminal maintenance operations.

What is the purpose of this expenditure?

Reduce personnel time, Expand service, Increased Safety

What is the justification of this request?

This is a new piece of equipment.

Approval & Oversight:

Has request been approved by an oversight board?

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Maintenance staff does not currently have a scissors lift to assist with terminal building maintenance tasks. This impedes prompt maintenance of certain items until a scissors lift can be rented.
Safety	Medium	The scissors lift will provide staff with the proper piece of equipment for performing elevated maintenance tasks.
Payback Period	Low	While not generating revenue, this equipment helps ensure staff can maintain the airport terminal infrastructure in a safe and operable condition. Impacts to normal terminal operations may negatively impact revenue generation.
Sustainability (effect on environment)	Low	This equipment will not meet any existing sustainability measures.
Cost to Operate/Maintain (effect on Operating Budget)	Low	This equipment has low maintenance and operating costs.
Revenue Generation	Low	This equipment will not generate revenue.

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	-	\$50,000	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	\$50,000	-	-	-	\$50,000
SPENDING PLAN:							
	-	-	\$50,000	-	-	-	\$50,000
	-	-	\$50,000	-	-	-	\$50,000

E433 Heavy Vehicle Maintenance Lifts**2026 Funding****\$55,000****Total Funding****\$55,000**

Purchase new set of Four (4) 19,000 lbs. capacity vehicle lifts for the Airport Maintenance Shop.

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: SEFAC model 1200M65E rated load 15,000 purchased in 1991.

Condition of Asset being Replaced: Poor

Odometer Reading/Hours: N/A

Standard Replacement Cycle: 10

Estimated Life of Equipment: 10

Justification:What is the request's desired outcome?

Replace existing heavy vehicle maintenance lifts required to maintain large equipment and vehicles.

What is the purpose of this expenditure?

Scheduled Replacement, Present Equipment obsolete, Replace worn-out equipment, Increased Safety

What is the justification of this request?

The existing lifts have reached the end of their life cycle. Continued use of the old lifts is a safety issue.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	These lifts are critical to the safe maintenance of large airport equipment used to support snow removal, firefighting, and grounds maintenance.
Safety	High	The lifts need to be replaced to ensure the vehicle lifts are able to function properly for the safety of maintenance staff conducting vehicle maintenance.
Payback Period	Low	While not directly generating revenue, this equipment helps ensure the airport does not have to close due to unsafe conditions. If the airport closes, we cease generating revenue.
Sustainability (effect on environment)	Low	This equipment will not meet any existing sustainability measures.
Cost to Operate/Maintain (effect on Operating Budget)	Low	This equipment has low maintenance and operating costs.
Revenue Generation	Low	This equipment will not generate revenue.

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	\$55,000	-	-	-	-	\$55,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$55,000	-	-	-	-	\$55,000
SPENDING PLAN:							
	-	\$55,000	-	-	-	-	\$55,000
	-	\$55,000	-	-	-	-	\$55,000

E438 Airport Security Access Control System Upgrade**2026 Funding****\$130,000****Total Funding****\$190,000**

Replace the existing airport security access control system.

New/Used: New

Replacement/Addition: Replacement

Asset being Replaced: Airport Access Control System hardware

Condition of Asset being Replaced: Fair

Odometer Reading/Hours: n/a

Standard Replacement Cycle: 5

Estimated Life of Equipment: 5

Justification:What is the request's desired outcome?

Upgrade existing airport security access control system.

What is the purpose of this expenditure?

Scheduled Replacement, Present Equipment obsolete, Replace worn-out equipment, Increased Safety

What is the justification of this request?

The existing airport security access control system which prevents unauthorized access to the secure areas of the terminal and airfield has reached the end of its life cycle.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	The airport security access control system is required to meet Transportation Security Aviation Regulation Part 1542 requirements to provide terminal security access between the public use areas of the terminal and the secured areas of the airfield.
Safety	High	The airport security access system is a critical airport security component.
Payback Period	Low	This equipment does not directly generating revenue.
Sustainability (effect on environment)	Low	This equipment will not meet any existing sustainability measures.
Cost to Operate/Maintain (effect on Operating Budget)	Low	This equipment has low maintenance and operating costs.
Revenue Generation	Low	This equipment will not generate revenue.

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Passenger Facility Charges	-	\$130,000	\$60,000	-	-	-	\$190,000
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	\$130,000	\$60,000	-	-	-	\$190,000
SPENDING PLAN:							
	-	\$130,000	\$60,000	-	-	-	\$190,000
	-	\$130,000	\$60,000	-	-	-	\$190,000

E479 Airfield Snowblower

2026 Funding	Total Funding
\$890,000	\$890,000

Snow Removal Equipment - Airfield Snow Blower

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Oshkosh/2723B/2009, AIR-TDN-17
 Condition of Asset being Replaced: Fair
 Odometer Reading/Hours: 4299
 Standard Replacement Cycle: 10
 Estimated Life of Equipment: 0

Justification:What is the request's desired outcome?

Complete the purchase of a replacement snow blower to support airfield snow removal operations.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?

Replace equipment critical for Airport operations

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	Snowblower is a critical equipment for airport operations during snow events
Safety	Low	This equipment is needed for safe operation of the airport during snow events.
Payback Period	Not Applicable	
Sustainability (effect on environment)	Not Applicable	
Cost to Operate/Maintain (effect on Operating Budget)	Medium	The snowblower is a complex machine. Aged equipment is more costly to maintain.
Revenue Generation	Low	This equipment is necessary to keep the airport available to receive flights during snow events, this generating revenue.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	\$845,500	-	-	-	-	\$845,500
Grants - State	-	\$22,250	-	-	-	-	\$22,250
Operating - Passenger Facility Charges	-	\$22,250	-	-	-	-	\$22,250
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$890,000	-	-	-	-	\$890,000
SPENDING PLAN:							
	-	\$890,000	-	-	-	-	\$890,000
	-	\$890,000	-	-	-	-	\$890,000

Enterprise Funds - Sanitary Sewer Utility

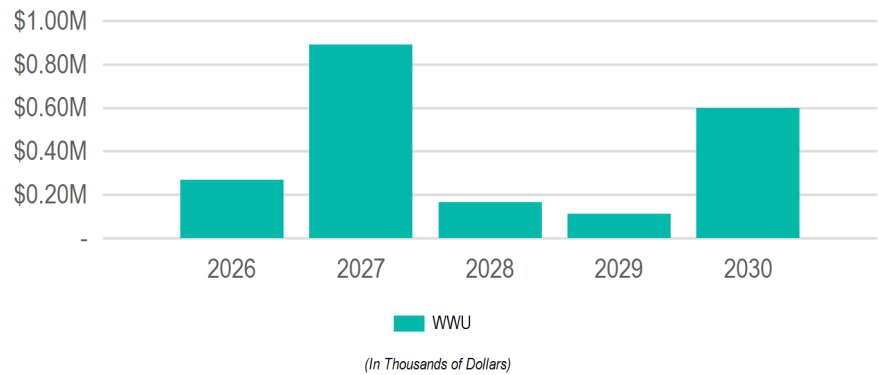
2026 Total Funding

\$268,000

2026 New Borrowing

2026 City Funded

\$268,000



Requests

Request	2026	2027	2028	2029	2030	Total
E398: Utility Easement Mower	\$75,000	-	-	-	-	\$75,000
E446: Boerger lobe pump	\$50,000	-	-	-	-	\$50,000
E442: Utility Locator van	\$45,000	-	-	-	-	\$45,000
E397: Towed Crash Attenuator	\$30,000	-	-	-	-	\$30,000
E402: Electric Utility Vehicle	\$30,000	-	-	-	-	\$30,000
E474: Hydraulic Hose Reel	\$25,000	-	-	-	-	\$25,000
E466: Wastewater sampler	\$13,000	-	-	-	-	\$13,000
E309: Sewer Main Flushing Truck	-	\$800,000	-	-	-	\$800,000
E405: Mechanic service vanbody chassis	-	\$90,000	-	-	-	\$90,000
E461: Electrical Vehicle	-	-	\$100,000	-	-	\$100,000
E475: S-45 3/4 ton 4x4 pickup truck	-	-	\$50,000	-	-	\$50,000
E409: Rooftop-HVAC Mens'locker room	-	-	\$17,000	-	-	\$17,000
E467: 1/2 ton 4x4 pickup truck with toolbox	-	-	-	\$50,000	-	\$50,000
E463: Superintendent vehicle	-	-	-	\$40,000	-	\$40,000
E444: Motorola Handheld Radios	-	-	-	\$23,500	-	\$23,500
E399: Sewer Main Televising Truck	-	-	-	-	\$500,000	\$500,000
E462: D-22 Route truck	-	-	-	-	\$100,000	\$100,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Operating Funds	\$268,000	\$890,000	\$167,000	\$113,500	\$600,000	\$2,038,500
Enterprise/Utility Funds	\$268,000	\$890,000	\$167,000	\$113,500	\$600,000	\$2,038,500
	\$268,000	\$890,000	\$167,000	\$113,500	\$600,000	\$2,038,500

E309 Sewer Main Flushing Truck*(No Funding in
2026)***Total Funding****\$800,000**

Sewer line combination flushing/vac truck used for cleaning sewers and clearing blockages in the sanitary and stormwater collection systems.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Peterbilt/PB348/2017
 Condition of Asset being Replaced: Good
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10
 Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
 Retain reliable operations.

What is the purpose of this expenditure?
 Scheduled Replacement

What is the justification of this request?
 This vehicle is replaced on a schedule to remain reliable. Switching it to a combination vac/jet unit for versatility.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	We are required to do scheduled cleaning of the sanitary sewer mains.
Safety	Low	
Payback Period	Not Applicable	
Sustainability (effect on environment)	Not Applicable	
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$800,000	-	-	-	\$800,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$800,000	-	-	-	\$800,000
SPENDING PLAN:							
	-	-	\$800,000	-	-	-	\$800,000
	-	-	\$800,000	-	-	-	\$800,000

E397 Towed Crash Attenuator

2026 Funding	Total Funding
\$30,000	\$30,000

A towed crash attenuator for work zone safety on busy streets.

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?

Increased compliance with work zone safety when working in busy streets.

What is the purpose of this expenditure?

Increased Safety

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	
Safety	High	Crash attenuators are used to block work zones from traffic and absorb impact if there is a collision without pushing the blocking vehicle forward into the crews working in the zone.
Payback Period	Not Applicable	
Sustainability (effect on environment)	Not Applicable	
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$30,000	-	-	-	-	\$30,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$30,000	-	-	-	-	\$30,000
SPENDING PLAN:							
	-	\$30,000	-	-	-	-	\$30,000
	-	\$30,000	-	-	-	-	\$30,000

E398 Utility Easement Mower

2026 Funding	Total Funding
\$75,000	\$75,000

A tracked utility easement mower to allow for proper maintenance of access routes on sanitary utility easements for emergency response.

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:What is the request's desired outcome?

Better maintenance of sanitary utility easements which will allow quick access in the event of an emergency.

What is the purpose of this expenditure?

Improve procedures, records, etc...

What is the justification of this request?

A tracked low ground impact mower is necessary for cutting many of our sanitary easements due to sloped or wet terrain.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	We are required to maintain access to our utility infrastructure to be able to perform maintenance and respond to emergencies.
Safety	Low	Better safe access to easements.
Payback Period	Not Applicable	
Sustainability (effect on environment)	Not Applicable	
Cost to Operate/Maintain (effect on Operating Budget)	Low	Minimal annual costs.
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$75,000	-	-	-	-	\$75,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$75,000	-	-	-	-	\$75,000
SPENDING PLAN:							
	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	-	\$75,000

E399 Sewer Main Televising Truck*(No Funding in
2026)***Total Funding****\$500,000**

A dedicated sewer main televising truck.

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:What is the request's desired outcome?

This truck will be used to capture condition inspection information of our 350 miles of sanitary and stormwater conveyance mains to allow for more thorough and efficient utility maintenance and project planning.

What is the purpose of this expenditure?

Reduce personnel time, Improve procedures, records, etc...

What is the justification of this request?

Decrease contracted camera work on the sanitary and stormwater collection system.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	We are required to inspect the sanitary and stormwater conveyance mains to ensure proper operation and structural integrity.
Safety	Low	
Payback Period	High	This camera truck will decrease our contracted camera work and should pay for itself in approximately 6 years
Sustainability (effect on environment)	Not Applicable	
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$500,000	\$500,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	-	\$500,000	\$500,000
SPENDING PLAN:							
	-	-	-	-	-	\$500,000	\$500,000
	-	-	-	-	-	\$500,000	\$500,000

E402 Electric Utility Vehicle**2026 Funding****\$30,000****Total Funding****\$30,000**

Electric utility vehicle to optimize plant operations & maintenance

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10
 Estimated Life of Equipment: 10

Justification:What is the request's desired outcome?

Increased efficiencies of duties. Reduce walking facility grounds while carrying objects. Reduce slip-trips-falls, and back injuries.
 Electric vehicle, through the facility upgrade we will be producing the electricity onsite to operate this unit.

What is the purpose of this expenditure?

Reduce personnel time, Expand service, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Increased efficiencies of duties. Reduce walking facility grounds while carrying objects. Reduce slip-trips-falls, and back injuries.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Not Applicable	
Safety	High	Reduce walking while carrying objects. Reduce slip-trips-falls, and back injuries.
Payback Period	Low	
Sustainability (effect on environment)	High	Electric vehicle, through the facility upgrade we will be producing the electricity onsite to operate this unit
Cost to Operate/Maintain (effect on Operating Budget)	Low	Little maintenance required
Revenue Generation	Low	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$30,000	-	-	-	-	\$30,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$30,000	-	-	-	-	\$30,000
SPENDING PLAN:							
	-	\$30,000	-	-	-	-	\$30,000
	-	\$30,000	-	-	-	-	\$30,000

E405 Mechanic service vanbody chassis*(No Funding in 2026)***Total Funding****\$90,000**

Replace the chassis under the Mechanic box truck

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Ford/E450/2017
 Condition of Asset being Replaced: good
 Odometer Reading/Hours: 13247
 Standard Replacement Cycle: 10
 Estimated Life of Equipment: 10

Justification:What is the request's desired outcome?

Allows us to operate a reliable service vehicle for the Sanitary sewer system thus maintaining a high level of safe service to citizens.

What is the purpose of this expenditure?

Scheduled Replacement

What is the justification of this request?

Scheduled replacement. Allows us to operate a reliable service vehicle for the Sanitary sewer system thus maintaining a high level of safe service to citizens.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Scheduled replacement
Safety	Medium	Retain reliable Utility service to citizens.
Payback Period	Not Applicable	
Sustainability (effect on environment)	Not Applicable	
Cost to Operate/Maintain (effect on Operating Budget)	Low	1000
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$90,000	-	-	-	\$90,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$90,000	-	-	-	\$90,000
SPENDING PLAN:							
	-	-	\$90,000	-	-	-	\$90,000
	-	-	\$90,000	-	-	-	\$90,000

E409 Rooftop-HVAC Mens'locker room*(No Funding in 2026)***Total Funding****\$17,000**

The existing unit will have reached it's life cycle. Replacing will maintain a safe environment for staff and the plumbing.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Trane/Rooftop/2018
 Condition of Asset being Replaced: Fair
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10
 Estimated Life of Equipment: 10

Justification:What is the request's desired outcome?

The existing unit will have reached it's life cycle. Replacing will maintain a safe environment for staff and the plumbing.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?

The existing unit will have reached it's life cycle. Replacing will maintain a safe environment for staff and the plumbing.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	The existing unit will have reached it's life cycle. Replacing will maintain a safe environment for staff and the plumbing.
Safety	High	The existing unit will have reached it's life cycle. Replacing will maintain a safe environment for staff and the plumbing.
Payback Period	Not Applicable	
Sustainability (effect on environment)	High	New units are more energy efficient than older units.
Cost to Operate/Maintain (effect on Operating Budget)	Low	2000
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$17,000	-	-	\$17,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	\$17,000	-	-	\$17,000
SPENDING PLAN:							
	-	-	-	\$17,000	-	-	\$17,000
	-	-	-	\$17,000	-	-	\$17,000

E442 Utility Locator van

2026 Funding	Total Funding
\$45,000	\$45,000

AWD Mini-van for Utility locating.

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?

Reliably locate utilities for Diggers Hotline locates.

What is the purpose of this expenditure?

Scheduled Replacement

What is the justification of this request?

We are short on vehicles for staff use to perform daily duties. A van allows for very good cargo loading/capacity.

Approval & Oversight:

Has request been approved by an oversight board?

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	We are short on vehicles for staff use to perform daily duties.
Safety	Medium	Lower entry/exit height reduces slips/fall risk.
Payback Period	Not Applicable	
Sustainability (effect on environment)	High	Good fuel mileage with this type vehicle.
Cost to Operate/Maintain (effect on Operating Budget)	Low	Low operating costs with type vehicle.
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$45,000	-	-	-	-	\$45,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$45,000	-	-	-	-	\$45,000
SPENDING PLAN:							
	-	\$45,000	-	-	-	-	\$45,000
	-	\$45,000	-	-	-	-	\$45,000

E444 Motorola Handheld Radios*(No Funding in 2026)***Total Funding****\$23,500****Quantity:** 5 (Unit Cost: \$4,700.00)

Handheld communications radios with dedicated frequencies.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Motorola APX4000
 Condition of Asset being Replaced: good
 Odometer Reading/Hours: na
 Standard Replacement Cycle: 10 years
 Estimated Life of Equipment: 10

Justification:What is the request's desired outcome?

Reliable communications in the event of land and cellular signal loss.

What is the purpose of this expenditure?

Scheduled Replacement

What is the justification of this request?

Reliable utility service to the community.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Planned replacement.
Safety	High	Ensure public sewer safety.
Payback Period	Not Applicable	
Sustainability (effect on environment)	Not Applicable	
Cost to Operate/Maintain (effect on Operating Budget)	Low	Units are kept for 8-10 years to spreadout cost.
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$23,500	-	\$23,500
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	\$23,500	-	\$23,500
SPENDING PLAN:							
	-	-	-	-	\$23,500	-	\$23,500
	-	-	-	-	\$23,500	-	\$23,500

E446 Boerger lobe pump

2026 Funding	Total Funding
\$50,000	\$50,000

Quantity: 2 (Unit Cost: \$25,000.00)

Sludge transfer pump.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Netzsch XLB-2 lobe pump
 Condition of Asset being Replaced: fair
 Odometer Reading/Hours:
 Standard Replacement Cycle: 20 years
 Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
 Increase process reliability.

What is the purpose of this expenditure?
 Replace worn-out equipment

What is the justification of this request?
 Replacing due to poor performance from existing pumps.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	Replacing due to poor quality & performance from existing pumps.
Safety	Low	More reliable means less risk from having to work on them.
Payback Period	Not Applicable	
Sustainability (effect on environment)	Not Applicable	
Cost to Operate/Maintain (effect on Operating Budget)	Medium	Lobe & liner replacements.
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$50,000	-	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$50,000	-	-	-	-	\$50,000
SPENDING PLAN:							
	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000

E461 Electrical Vehicle*(No Funding in 2026)***Total Funding****\$100,000**

van or utility body truck

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: 2014/Chev/Express
 Condition of Asset being Replaced: G
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10 years
 Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
 Retain reliable service

What is the purpose of this expenditure?
 Scheduled Replacement

What is the justification of this request?
 Unit will be 14 years old.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Scheduled replacement
Safety	Low	Reduce entry/exit height.
Payback Period	Not Applicable	
Sustainability (effect on environment)	Low	More efficient.
Cost to Operate/Maintain (effect on Operating Budget)	Medium	Minimal operating costs.
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$100,000	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	\$100,000	-	-	\$100,000
SPENDING PLAN:							
	-	-	-	\$100,000	-	-	\$100,000
	-	-	-	\$100,000	-	-	\$100,000

E462 D-22 Route truck*(No Funding in 2026)***Total Funding****\$100,000**

350 4x4 truck with utility body

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Ford/F-350/2020
 Condition of Asset being Replaced: G
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10 years
 Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
 Maintain reliability of service.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
 Unit sees alot of use.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Scheduled replacement.
Safety	Low	Reliability
Payback Period	Not Applicable	
Sustainability (effect on environment)	Low	More efficient
Cost to Operate/Maintain (effect on Operating Budget)	Medium	5000
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	-	\$100,000	\$100,000
SPENDING PLAN:							
	-	-	-	-	-	\$100,000	\$100,000
	-	-	-	-	-	\$100,000	\$100,000

E463 Superintendent vehicle*(No Funding in 2026)***Total Funding****\$40,000**

SUV or van

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Chevrolet/equinox/2020
 Condition of Asset being Replaced: E
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10 years
 Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
 Retain reliability

What is the purpose of this expenditure?
 Scheduled Replacement

What is the justification of this request?
 Scheduled replacement.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Scheduled replacement.
Safety	Low	Reliable service.
Payback Period	Not Applicable	
Sustainability (effect on environment)	Not Applicable	
Cost to Operate/Maintain (effect on Operating Budget)	Medium	Low cost to operate.
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$40,000	-	\$40,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	\$40,000	-	\$40,000
SPENDING PLAN:							
	-	-	-	-	\$40,000	-	\$40,000
	-	-	-	-	\$40,000	-	\$40,000

E466 Wastewater sampler**2026 Funding****\$13,000****Total Funding****\$13,000**

Isco portable flow sampler.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Isco sampler
 Condition of Asset being Replaced: poor
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10
 Estimated Life of Equipment: 20

Justification:What is the request's desired outcome?

Maintain reliability in our pretreatment sampling program.

What is the purpose of this expenditure?

Replace worn-out equipment

What is the justification of this request?

Maintain reliability in our pretreatment sampling program.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	We are required by the WDNR to sample.
Safety	High	High impact to the environment if sampling is not performed.
Payback Period	Not Applicable	
Sustainability (effect on environment)	High	High impact to the environment if sampling is not performed.
Cost to Operate/Maintain (effect on Operating Budget)	Low	Minimal operating costs.
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$13,000	-	-	-	-	\$13,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$13,000	-	-	-	-	\$13,000
SPENDING PLAN:							
	-	\$13,000	-	-	-	-	\$13,000
	-	\$13,000	-	-	-	-	\$13,000

E467 1/2 ton 4x4 pickup truck with toolbox*(No Funding in
2026)***Total Funding****\$50,000**

1/2 ton 4x4 pickup truck with toolbox. S-37

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: 2020 F-150 4x4 with toolbox
 Condition of Asset being Replaced: good
 Odometer Reading/Hours: 32362
 Standard Replacement Cycle: 10 years
 Estimated Life of Equipment: 20

Justification:What is the request's desired outcome?

Retain reliability for performing sotromwater tasks.

What is the purpose of this expenditure?

Scheduled Replacement

What is the justification of this request?

Existing unit will be over 10 years old.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Existing unit will be over 10 years old.
Safety	Low	Minimize breakdowns.
Payback Period	Not Applicable	
Sustainability (effect on environment)	Low	More efficient vehicle.
Cost to Operate/Maintain (effect on Operating Budget)	Low	Minimal operating costs.
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$50,000	-	\$50,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	\$50,000	-	\$50,000
SPENDING PLAN:							
	-	-	-	-	\$50,000	-	\$50,000
	-	-	-	-	\$50,000	-	\$50,000

E474 Hydraulic Hose Reel

2026 Funding	Total Funding
\$25,000	\$25,000

Hydraulically powered hose roller that mounts to and is powered by a skid steer to roll up 6" hose.

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?

Make hose handling more efficient and safer for employees.

What is the purpose of this expenditure?

Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Not Applicable	
Safety	High	Rolling heavy hose is very physical labor putting employees at risk of injuries.
Payback Period	Not Applicable	
Sustainability (effect on environment)	Not Applicable	
Cost to Operate/Maintain (effect on Operating Budget)	Low	Minimal cost to operate and maintain. Few moving parts.
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$25,000	-	-	-	-	\$25,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$25,000	-	-	-	-	\$25,000
SPENDING PLAN:							
	-	\$25,000	-	-	-	-	\$25,000
	-	\$25,000	-	-	-	-	\$25,000

E475 S-45 3/4 ton 4x4 pickup truck*(No Funding in
2026)***Total Funding****\$50,000**

3/4 ton 4x4 pickup truck w/toolbox

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Ford/F-250/2021
 Condition of Asset being Replaced: good
 Odometer Reading/Hours: 17399
 Standard Replacement Cycle: 10 years
 Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
 Maintain reliable service to the public.

What is the purpose of this expenditure?
 Scheduled Replacement

What is the justification of this request?
 Maintain reliable service to the public.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Maintain reliable service to the public.
Safety	Low	Keep a reliable properly working vehicle.
Payback Period	Not Applicable	
Sustainability (effect on environment)	Low	More efficient vehicle.
Cost to Operate/Maintain (effect on Operating Budget)	Medium	Moderate operating costs.
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$50,000	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	\$50,000	-	-	\$50,000
SPENDING PLAN:							
	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$50,000	-	-	\$50,000

Enterprise Funds - Stormwater Utility

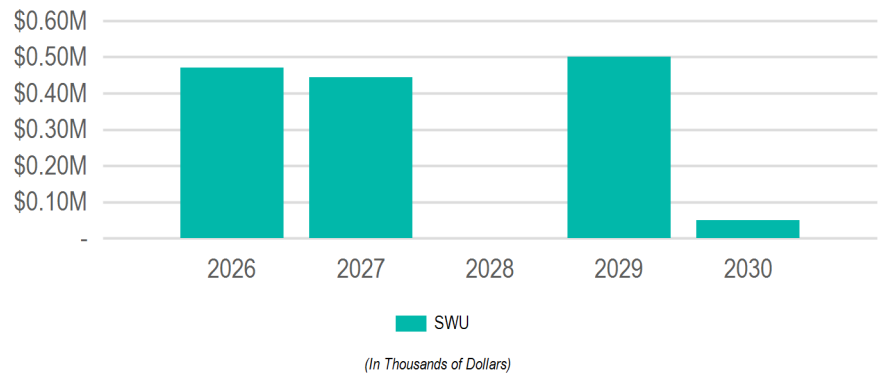
2026 Total Funding

\$470,000

2026 New Borrowing

2026 City Funded

\$470,000



Requests

Request	2026	2027	2028	2029	2030	Total
E447: Pelican Street Sweeper	\$300,000	\$358,500	-	\$375,000	-	\$1,033,500
E396: Utility Flatbed Work Truck	\$100,000	-	-	\$125,000	-	\$225,000
E303: 6" Self-Priming Storm Water Pump	\$70,000	\$85,000	-	-	-	\$155,000
E458: 1/2 ton 4x4 pickup truck with toolbox	-	-	-	-	\$50,000	\$50,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Operating Funds	\$470,000	\$443,500	-	\$500,000	\$50,000	\$1,463,500
Enterprise/Utility Funds	\$470,000	\$443,500	-	\$500,000	\$50,000	\$1,463,500
	\$470,000	\$443,500	-	\$500,000	\$50,000	\$1,463,500

E303 6" Self-Priming Storm Water Pump

2026 Funding

\$70,000

Total Funding

\$155,000

Portable self-priming pump for handling storm and flood water.

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle: 25
 Estimated Life of Equipment: 25

Justification:What is the request's desired outcome?

Retain a reliable fleet of portable pumps for managing storm and flood water. Increases the departments efficiency to mitigate or eliminate street flooding. Public safety enhancement.

What is the purpose of this expenditure?

Reduce personnel time, Expand service, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Retain a reliable fleet of portable pumps for managing storm and flood water. Increases the departments efficiency to mitigate or eliminate street flooding. Public safety enhancement.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	Retain a reliable fleet of portable pumps for managing storm and flood water. Increases the departments efficiency to mitigate or eliminate street flooding. Public safety enhancement
Safety	High	Portable storm pumps are vital to protecting the City from storm and flood waters. Public safety enhancement.
Payback Period	Low	N/A
Sustainability (effect on environment)	Low	N/A
Cost to Operate/Maintain (effect on Operating Budget)	Low	Little to no effect on operating budget. Small decrease in maintenance expense.
Revenue Generation	Low	N/A

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	\$70,000	\$85,000	-	-	-	\$155,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$70,000	\$85,000	-	-	-	\$155,000
SPENDING PLAN:							
	-	\$70,000	\$85,000	-	-	-	\$155,000
	-	\$70,000	\$85,000	-	-	-	\$155,000

E396 Utility Flatbed Work Truck

2026 Funding

\$100,000

Total Funding

\$225,000

A flatbed, dumping work truck with side mounted crane for utility repair work.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: 2016 and 2020 Ford F550
 Condition of Asset being Replaced: fair
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10 years
 Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?

Retain reliable operations in our utility infrastructure repair work.

What is the purpose of this expenditure?

Scheduled Replacement

What is the justification of this request?

Scheduled replacement

Approval & Oversight:

Has request been approved by an oversight board?

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	This truck is used to perform maintenance and emergency response activities required by the DNR.
Safety	Low	
Payback Period	Not Applicable	
Sustainability (effect on environment)	Not Applicable	
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	\$100,000	-	-	\$125,000	-	\$225,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$100,000	-	-	\$125,000	-	\$225,000
SPENDING PLAN:							
	-	\$100,000	-	-	\$125,000	-	\$225,000
	-	\$100,000	-	-	\$125,000	-	\$225,000

E447 Pelican Street Sweeper

2026 Funding

\$300,000

Total Funding

\$1,033,500

Street sweeper.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Pelican Street Sweeper
 Condition of Asset being Replaced: fair
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10 years
 Estimated Life of Equipment: 10

Justification:What is the request's desired outcome?

Sweep more efficiently and less maintenance costs.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?

Replace worn-out equipment, keep Sweepers on the road instead of repairing.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Helps to keep debris from entering storm water system.
Safety	Low	Better Caution lighting.
Payback Period	Not Applicable	
Sustainability (effect on environment)	High	Keep up with environmental/WDNR requirements.
Cost to Operate/Maintain (effect on Operating Budget)	Medium	Lower maintenance costs
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	\$300,000	\$358,500	-	\$375,000	-	\$1,033,500
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$300,000	\$358,500	-	\$375,000	-	\$1,033,500
SPENDING PLAN:							
	-	\$300,000	\$358,500	-	\$375,000	-	\$1,033,500
	-	\$300,000	\$358,500	-	\$375,000	-	\$1,033,500

E458 1/2 ton 4x4 pickup truck with toolbox*(No Funding in 2026)***Total Funding****\$50,000**

1/2 ton 4x4 pickup truck with toolbox

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: 2020 F-150 4x4 with toolbox
 Condition of Asset being Replaced: good
 Odometer Reading/Hours: 17733
 Standard Replacement Cycle: 10 years
 Estimated Life of Equipment: 20

Justification:What is the request's desired outcome?

Retain reliability for performing stormwater tasks.

What is the purpose of this expenditure?

Scheduled Replacement

What is the justification of this request?

Existing unit will be over 10 years old.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Existing unit will be over 10 years old.
Safety	Low	Minimize breakdowns.
Payback Period	Not Applicable	
Sustainability (effect on environment)	Low	More efficient vehicle.
Cost to Operate/Maintain (effect on Operating Budget)	Low	Minimal operating costs.
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	-	\$50,000	\$50,000
SPENDING PLAN:							
	-	-	-	-	-	\$50,000	\$50,000
	-	-	-	-	-	\$50,000	\$50,000

Enterprise Funds - Water Utility

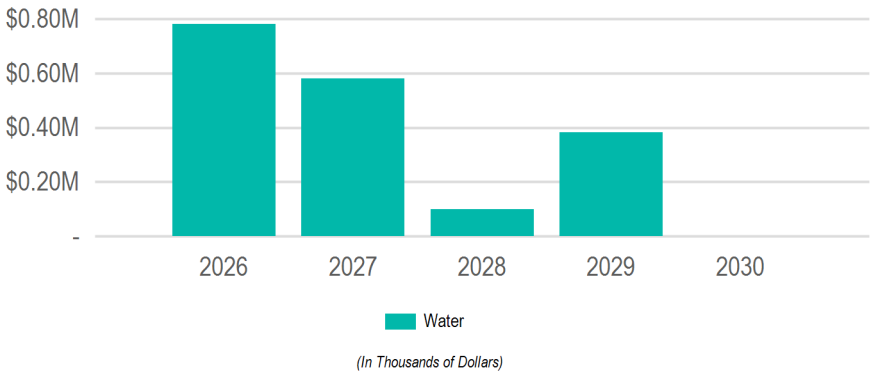
2026 Total Funding

\$780,000

2026 New Borrowing

2026 City Funded

\$780,000



Requests

Request	2026	2027	2028	2029	2030	Total
E468: Trucks	\$270,000	-	-	-	-	\$270,000
E429: Wheel Loader	\$250,000	-	-	-	-	\$250,000
E478: Variable Frequency Drive	\$150,000	-	-	-	-	\$150,000
E465: Shop/Route Truck	\$70,000	-	-	-	-	\$70,000
E296: Miller Welder #1	\$20,000	-	-	-	-	\$20,000
E431: Bucket Sweeper	\$20,000	-	-	-	-	\$20,000
E327: Dump Truck	-	\$250,000	-	-	-	\$250,000
E469: 1 Ton Trucks	-	\$180,000	-	-	-	\$180,000
E434: Trailer Mounted Valve Turner and Vac	-	\$150,000	-	-	-	\$150,000
E470: Vans	-	-	\$100,000	-	-	\$100,000
E472: Generator 2	-	-	-	\$150,000	-	\$150,000
E473: Generator 3	-	-	-	\$150,000	-	\$150,000
E451: Hand Held Radios	-	-	-	\$56,400	-	\$56,400
E471: Generator 1	-	-	-	\$25,000	-	\$25,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Operating Funds	\$780,000	\$580,000	\$100,000	\$381,400	-	\$1,841,400
Enterprise/Utility Funds	\$780,000	\$580,000	\$100,000	\$381,400	-	\$1,841,400
	\$780,000	\$580,000	\$100,000	\$381,400	-	\$1,841,400

E296 Miller Welder #1

2026 Funding	Total Funding
\$20,000	\$20,000

Used for welding and thawing frozen pipes.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Miller model Big Blue 400 Pro Year 2014
 Condition of Asset being Replaced: Good
 Odometer Reading/Hours: 241 hours
 Standard Replacement Cycle: 10 Years
 Estimated Life of Equipment: 15

**Justification:**

What is the request's desired outcome?
 Continuation of work with required tools.

What is the purpose of this expenditure?
 Scheduled Replacement

What is the justification of this request?
 Scheduled 10 year replacement.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Medium	Part of scheduled department replacement program.
Safety	Medium	Replacement of equipment reaching the end of its useful life.
Payback Period	Low	N/A
Sustainability (effect on environment)	Low	N/A
Cost to Operate/Maintain (effect on Operating Budget)	Low	N/A
Revenue Generation	Low	N/A

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$20,000	-	-	-	-	\$20,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$20,000	-	-	-	-	\$20,000
SPENDING PLAN:							
	-	\$20,000	-	-	-	-	\$20,000
	-	\$20,000	-	-	-	-	\$20,000

E327 Dump Truck*(No Funding in 2026)***Total Funding****\$250,000**

Low profile dump truck used for hauling debris. Replacement of WAT-TDS-24.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Dura-star/4300/2017
 Condition of Asset being Replaced: Fair
 Odometer Reading/Hours: 26,935
 Standard Replacement Cycle: 10 Years
 Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
 Replacement of existing vehicle.

What is the purpose of this expenditure?
 Scheduled Replacement

What is the justification of this request?
 Need truck to do water utility work. Replacing aging dump truck.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	Schedule department replacement program.
Safety	Low	Not Applicable
Payback Period	Low	Not Applicable
Sustainability (effect on environment)	Low	Not Applicable
Cost to Operate/Maintain (effect on Operating Budget)	Low	No effect on Operating Budget
Revenue Generation	Low	Not Applicable

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	\$250,000	-	-	-	\$250,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$250,000	-	-	-	\$250,000
SPENDING PLAN:							
	-	-	\$250,000	-	-	-	\$250,000
	-	-	\$250,000	-	-	-	\$250,000

E429 Wheel Loader

2026 Funding

\$250,000

Total Funding

\$250,000

Wheel loader with two attachments, (hydraulic forks and broom).

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:What is the request's desired outcome?

The wheel loader will load and unload dump trucks and delivery trucks. Maintain the additional asphalt parking lot and additional support to field staff. Having the additional attachments will diversify the usage of the wheel loader.

What is the purpose of this expenditure?

Reduce personnel time, Expand service, New Operation

What is the justification of this request?**Approval & Oversight:**Has request been approved by an oversight board?

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Not Applicable	
Safety	Medium	With the additional reach and capability of the wheel loader, the crew will no longer be using the maximum abilities of the skid steer.
Payback Period	Not Applicable	
Sustainability (effect on environment)	High	Using this piece of equipment in the yard and on asphalt will save the equipment life of the skid steer, preventing costly repairs.
Cost to Operate/Maintain (effect on Operating Budget)	Medium	The cost to run the equipment will be equal to or less than the cost to operate a backhoe
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$250,000	-	-	-	-	\$250,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$250,000	-	-	-	-	\$250,000
SPENDING PLAN:							
	-	\$250,000	-	-	-	-	\$250,000
	-	\$250,000	-	-	-	-	\$250,000

E431 Bucket Sweeper

2026 Funding	Total Funding
\$20,000	\$20,000

Bucket Sweeper for Skid Steer

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:What is the request's desired outcome?

To effectively and quickly clean up job sites daily, and clean roadways after main breaks without spreading debris

What is the purpose of this expenditure?

New Operation

What is the justification of this request?**Approval & Oversight:**Has request been approved by an oversight board?

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Not Applicable	
Safety	Not Applicable	
Payback Period	Not Applicable	
Sustainability (effect on environment)	High	The attachment will be able to remove all debris from a jobsite in a contained area and safely load a dump truck for removal
Cost to Operate/Maintain (effect on Operating Budget)	Not Applicable	
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$20,000	-	-	-	-	\$20,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$20,000	-	-	-	-	\$20,000
SPENDING PLAN:							
	-	\$20,000	-	-	-	-	\$20,000
	-	\$20,000	-	-	-	-	\$20,000

E434 Trailer Mounted Valve Turner and Vac*(No Funding in 2026)***Total Funding****\$150,000**

Trailer Mounted Valve Turner with Vac

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:What is the request's desired outcome?

Expedited the valve turning program and daily operations where a vac truck cannot go.

What is the purpose of this expenditure?

New Operation

What is the justification of this request?

This equipment has a 12ft swing arm for valve turning, with a vac tank for cleaning out valve boxes. Having this trailer allows for ease of access where the vac truck cannot go and extended reach for mechanical valve turning. This machine will help the department stay in compliance with the DNR mandated valve turning.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	
Safety	Low	
Payback Period	Low	
Sustainability (effect on environment)	Low	
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Low	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	\$150,000	-	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	\$150,000	-	-	-	\$150,000
SPENDING PLAN:							
	-	-	\$150,000	-	-	-	\$150,000
	-	-	\$150,000	-	-	-	\$150,000

E451 Hand Held Radios*(No Funding in 2026)***Total Funding****\$56,400****Quantity:** 12 (Unit Cost: \$4,700.00)

Hand Held Radio Replacement

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Motorola
 Condition of Asset being Replaced: Fair
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10
 Estimated Life of Equipment: 10

Justification:What is the request's desired outcome?What is the purpose of this expenditure?

Scheduled Replacement

What is the justification of this request?**Approval & Oversight:**Has request been approved by an oversight board?

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	
Safety	High	For communication between field staff
Payback Period	Low	
Sustainability (effect on environment)	Low	
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Low	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	\$56,400	-	\$56,400
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	-	-	\$56,400	-	\$56,400
SPENDING PLAN:							
	-	-	-	-	\$56,400	-	\$56,400
	-	-	-	-	\$56,400	-	\$56,400

E465 Shop/Route Truck

2026 Funding	Total Funding
\$70,000	\$70,000

1/2 Truck for a backup Route Truck and shop truck

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:What is the request's desired outcome?What is the purpose of this expenditure?

New Operation

What is the justification of this request?**Approval & Oversight:**Has request been approved by an oversight board?

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	
Safety	Low	
Payback Period	Low	
Sustainability (effect on environment)	Low	
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Low	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$70,000	-	-	-	-	\$70,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$70,000	-	-	-	-	\$70,000
SPENDING PLAN:							
	-	\$70,000	-	-	-	-	\$70,000
	-	\$70,000	-	-	-	-	\$70,000

E468 Trucks

2026 Funding	Total Funding
\$270,000	\$270,000

Quantity: 3 (Unit Cost: \$90,000.00)

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Ford F350 2015
 Condition of Asset being Replaced: Poor
 Odometer Reading/Hours: 44404
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:What is the request's desired outcome?What is the purpose of this expenditure?

Scheduled Replacement

What is the justification of this request?

Older trucks need replaced

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	
Safety	Low	
Payback Period	Low	
Sustainability (effect on environment)	Low	
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Low	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$270,000	-	-	-	-	\$270,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$270,000	-	-	-	-	\$270,000
SPENDING PLAN:							
	-	\$270,000	-	-	-	-	\$270,000
	-	\$270,000	-	-	-	-	\$270,000

E469 1 Ton Trucks*(No Funding in 2026)***Total Funding****\$180,000****Quantity:** 2 (Unit Cost: \$90,000.00)

1 Ton Trucks

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: 2017 - 2019 Ford
 Condition of Asset being Replaced: Poor
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10 years
 Estimated Life of Equipment: 10

Justification:What is the request's desired outcome?What is the purpose of this expenditure?

Scheduled Replacement

What is the justification of this request?

The trucks are high use and meeting their operating life over the 10 year replacement

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	
Safety	Low	
Payback Period	Low	
Sustainability (effect on environment)	Low	
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Low	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	\$180,000	-	-	-	\$180,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$180,000	-	-	-	\$180,000
SPENDING PLAN:							
	-	-	\$180,000	-	-	-	\$180,000
	-	-	\$180,000	-	-	-	\$180,000

E470 Vans*(No Funding in 2026)***Total Funding****\$100,000**

Quantity: 2 (Unit Cost: \$50,000.00)

Standard Replacement Cycle

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: 2019-2021
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10 years
 Estimated Life of Equipment: 8

Justification:What is the request's desired outcome?What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?

Both vans are highly used and both will reach their functional life by 2028.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	
Safety	Low	
Payback Period	Low	
Sustainability (effect on environment)	Low	
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Low	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	\$100,000	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	\$100,000	-	-	\$100,000
SPENDING PLAN:							
	-	-	-	\$100,000	-	-	\$100,000
	-	-	-	\$100,000	-	-	\$100,000

E471 Generator 1*(No Funding in 2026)***Total Funding****\$25,000**

Back up towable generator for the booster station

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: 2005
 Condition of Asset being Replaced: Average
 Odometer Reading/Hours:
 Standard Replacement Cycle: 15-20 years
 Estimated Life of Equipment: 20

Justification:What is the request's desired outcome?What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?

The unit 20 years of age

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	
Safety	Low	
Payback Period	Low	
Sustainability (effect on environment)	Low	
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Low	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	\$25,000	-	\$25,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	\$25,000	-	\$25,000
SPENDING PLAN:							
	-	-	-	-	\$25,000	-	\$25,000
	-	-	-	-	\$25,000	-	\$25,000

E472 Generator 2*(No Funding in 2026)***Total Funding****\$150,000**

Back up portable generator for the Wells

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: 2010 Cummins Generator
 Condition of Asset being Replaced: Average
 Odometer Reading/Hours:
 Standard Replacement Cycle: 15-20 years
 Estimated Life of Equipment: 20

Justification:What is the request's desired outcome?What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?

The unit will be 20 years old

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	
Safety	Low	
Payback Period	Low	
Sustainability (effect on environment)	Low	
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Low	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	\$150,000	-	\$150,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	\$150,000	-	\$150,000
SPENDING PLAN:							
	-	-	-	-	\$150,000	-	\$150,000
	-	-	-	-	\$150,000	-	\$150,000

E473 Generator 3*(No Funding in 2026)***Total Funding****\$150,000**

Back up portable generator to the wells

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:What is the request's desired outcome?What is the purpose of this expenditure?

Expand service

What is the justification of this request?

The city has a water consumption of 1.8 Ft per hour, one well produces .6 ft. per hour. We have one current portable generator and 3 stationary well generators. Two of those stationary generators power wells that are high in manganese and are each 30 years old needing replaced. To ensure in the event of emergency we can provide clean water to match the cities rate of consumption is highly important. This additional generator will give use the backup and the option to run our system normally regardless of circumstance.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	Low	
Safety	Low	
Payback Period	Low	
Sustainability (effect on environment)	Low	
Cost to Operate/Maintain (effect on Operating Budget)	Low	
Revenue Generation	Low	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	\$150,000	-	\$150,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	\$150,000	-	\$150,000
SPENDING PLAN:							
	-	-	-	-	\$150,000	-	\$150,000
	-	-	-	-	\$150,000	-	\$150,000

E478 Variable Frequency Drive

2026 Funding	Total Funding
\$150,000	\$150,000

Quantity: 2 (Unit Cost: \$70,000.00)

Variable frequency drives control the wells at each well house

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced:
 Condition of Asset being Replaced: Fair
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 20

Justification:What is the request's desired outcome?

Keep the water flowing without unexpected failures of the current drives

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?

Current drives are at the end of their life cycle. Replace the existing drives before an unexpected failure occurs.

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

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated (Department replacement program/Federal/State/Grant/Other)	High	Department replacement cycle. Prevent downtime from breakdowns
Safety	Not Applicable	
Payback Period	Not Applicable	
Sustainability (effect on environment)	Low	New variable frequency drives will be more energy efficient
Cost to Operate/Maintain (effect on Operating Budget)	High	Less expensive to operate
Revenue Generation	Not Applicable	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$150,000	-	-	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$150,000	-	-	-	-	\$150,000
SPENDING PLAN:							
	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000

Flood Control, Harbors & Waterfront

2026 Total Funding

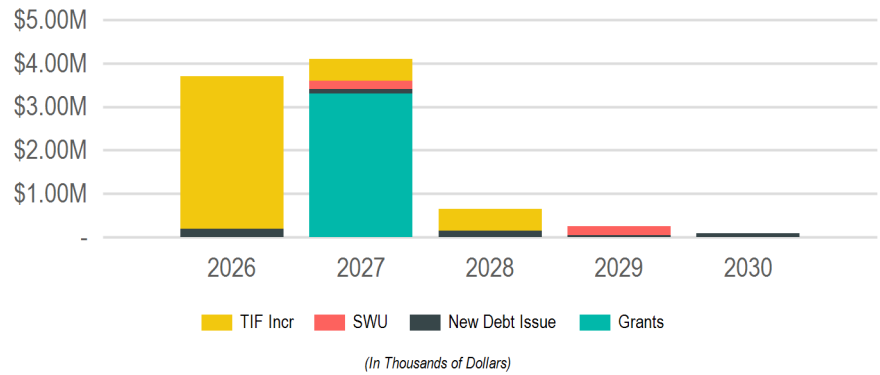
\$3,700,000

2026 New Borrowing

\$200,000

2026 City Funded

\$3,700,000



Requests

Request	2026	2027	2028	2029	2030	Total
853: River Point District Marina	\$3,500,000	-	-	-	-	\$3,500,000
1046: Creekside Place Slope Stabilization	\$100,000	-	-	-	-	\$100,000
551: Marsh Hydrological Implementation	\$100,000	\$100,000	\$100,000	-	-	\$300,000
995: La Crosse Marsh West Cell Project	-	\$3,300,000	-	-	-	\$3,300,000
555: River Point District Waterway Development Plan	-	\$500,000	\$500,000	-	-	\$1,000,000
168: Pammel Creek Repairs	-	\$200,000	-	\$200,000	-	\$400,000
624: Flood Levee Rehabilitation	-	-	\$50,000	\$50,000	\$50,000	\$150,000
725: Utility line to La Crosse Municipal Harbor	-	-	-	-	\$40,000	\$40,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$200,000	\$100,000	\$150,000	\$50,000	\$90,000	\$590,000
New Debt Issue	\$200,000	\$100,000	\$150,000	\$50,000	\$90,000	\$590,000
Grants & Other Intergovernmental	-	\$3,300,000	-	-	-	\$3,300,000
Federal	-	\$3,300,000	-	-	-	\$3,300,000
Operating Funds	-	\$200,000	-	\$200,000	-	\$400,000
Enterprise/Utility Funds	-	\$200,000	-	\$200,000	-	\$400,000
Taxation	\$3,500,000	\$500,000	\$500,000	-	-	\$4,500,000
TIF Increment	\$3,500,000	\$500,000	\$500,000	-	-	\$4,500,000
	\$3,700,000	\$4,100,000	\$650,000	\$250,000	\$90,000	\$8,790,000

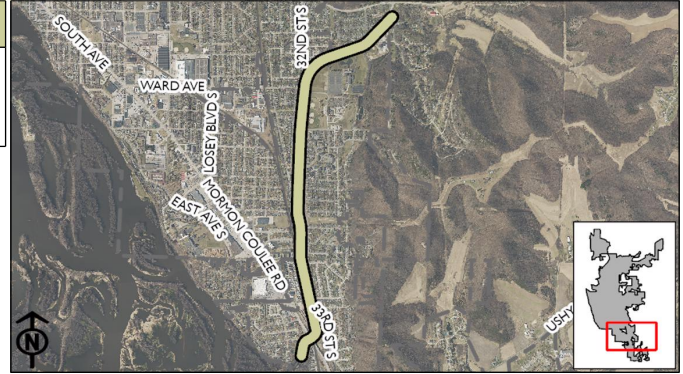
168 Pammel Creek Repairs

*(No Funding in
2026)*

Total Funding

\$1,115,000

New Borrowing: **\$357,500**



Requesting Department(s): Engineering
Request Type: Project
Current Status: Ongoing
Timeline: 2021 to 2029
Department Point of Contact: Melstrom, Michael

Justification:

What is the request's desired outcome?

Develop design and implements repairs to concrete panels and joints, and clearing of drainage channel.

How will this outcome be measured?

Coordination with United States Army Corps of Engineers.

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

Previous projects.

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

Major repairs must be staged and are subject to seasonal availability.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other 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	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	\$357,500	-	-	-	-	-	\$357,500
Operating - Storm Water Utility Funds	\$357,500	-	\$200,000	-	\$200,000	-	\$757,500

EXPENDITURE CATEGORIES:

Floodplain Improvements	\$715,000	-	\$200,000	-	\$200,000	-	\$1,115,000
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SPENDING PLAN:

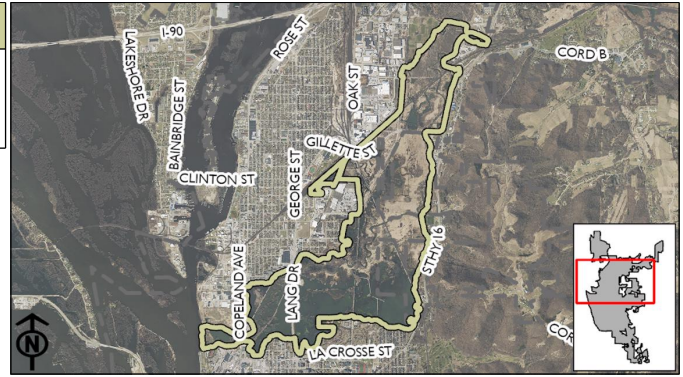
Construction/Maintenance	\$200,000	-	\$200,000	-	\$200,000	-	\$600,000
	\$715,000	-	\$200,000	-	\$200,000	-	\$1,115,000

551 Marsh Hydrological Implementation**2026 Funding****\$100,000**

New Borrowing: \$100,000

Total Funding**\$650,000**

New Borrowing: \$650,000



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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$350,000	\$100,000	\$100,000	\$100,000	-	-	\$650,000
EXPENDITURE CATEGORIES:							
Floodplain Improvements	\$350,000	\$100,000	\$100,000	\$100,000	-	-	\$650,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$100,000	\$100,000	-	-	\$300,000
Planning/Design	\$350,000	-	-	-	-	-	\$350,000
	\$350,000	\$100,000	\$100,000	\$100,000	-	-	\$650,000

555 River Point District Waterway Development Plan*(No Funding in 2026)***Total Funding****\$2,000,000**

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.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 01/25 to 12/28

Department Point of Contact: Odegaard, Jason

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	\$1,000,000	-	\$500,000	\$500,000	-	-	\$2,000,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	\$1,000,000	-	\$500,000	\$500,000	-	-	\$2,000,000
SPENDING PLAN:							
Planning/Design	\$500,000	-	\$500,000	\$500,000	-	-	\$1,500,000
	\$1,000,000	-	\$500,000	\$500,000	-	-	\$2,000,000

624 Flood Levee Rehabilitation*(No Funding in 2026)***Total Funding****\$1,950,000**

New Borrowing: \$1,950,000

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,800,000	-	-	\$50,000	\$50,000	\$50,000	\$1,950,000
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	\$1,800,000	-	-	\$50,000	\$50,000	\$50,000	\$1,950,000
SPENDING PLAN:							
Construction/Maintenance	\$1,600,000	-	-	\$50,000	\$50,000	\$50,000	\$1,750,000
	\$1,800,000	-	-	\$50,000	\$50,000	\$50,000	\$1,950,000

725 Utility line to La Crosse Municipal Harbor*(No Funding in 2026)***Total Funding****\$40,000**

New Borrowing: \$40,000

**Requesting Department(s):** Parks, Recreation and Forestry**Request Type:** Project**Current Status:** Planning**Timeline:** 04/30 to 08/30**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

	Past	2026	2027	2028	2029	2030	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

853 River Point District Marina

2026 Funding	Total Funding
\$3,500,000	\$3,500,000

The design, build, and implementation of a marina and associated facilities located on the east bank of the Black River, adjacent to the River Point Development.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning and Design

Timeline: Jan 2026 to November 2026

Department Point of Contact: Flottmeyer, James

**Justification:**

What is the request's desired outcome?

Additional boat slips to aid in the flourishing city marinas and provide additional recreational opportunities for the River Point District residents.

How will this outcome be measured?

By the completion of the product and use of the facilities.

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	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	-	\$3,500,000	-	-	-	-	\$3,500,000
EXPENDITURE CATEGORIES:							
Parks - Boat Docks	-	\$3,500,000	-	-	-	-	\$3,500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$3,000,000	-	-	-	-	\$3,000,000
Planning/Design	-	\$500,000	-	-	-	-	\$500,000
	-	\$3,500,000	-	-	-	-	\$3,500,000

995 La Crosse Marsh West Cell Project*(No Funding in 2026)***Total Funding****\$3,300,000**

Improvements to marsh hydrology as measured by restoring/enhancing water exchange within western portion of the marsh.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 2027

Department Point of Contact: Meyer, Samantha

Justification:

What is the request's desired outcome?

Improve marsh hydrology by enhancing water exchange in the west portion of the marsh.

How will this outcome be measured?

Reduced flood inundation time and enhance habitat for aquatic and wildlife species.

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

US Corps of Engineers facilitated a preliminary feasibility study.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	\$3,300,000	-	-	-	\$3,300,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	\$3,300,000	-	-	-	\$3,300,000
SPENDING PLAN:							
Planning/Design	-	-	\$3,300,000	-	-	-	\$3,300,000
	-	-	\$3,300,000	-	-	-	\$3,300,000

1046 Creekside Place Slope Stabilization

2026 Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$100,000 New Borrowing: \$100,000	
<p>Design first phase of slope stabilization in City Properties south of Creekside Place. This project will create plans, specifications, and estimates for a project to be added to the 2027 or 2028 budget for construction. Continuation of resolution 22-1205.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Design Timeline: 6/2026 to 10/2028 Department Point of Contact: Gallagher, Matthew</p>		

Justification:

What is the request's desired outcome?
Slope stabilization in City Properties

How will this outcome be measured?
Erosion control

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?
Design and estimating done in 2026 with construction in 2027 or 2028

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Planning/Design	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

Parks, Recreation & Forestry

2026 Total Funding

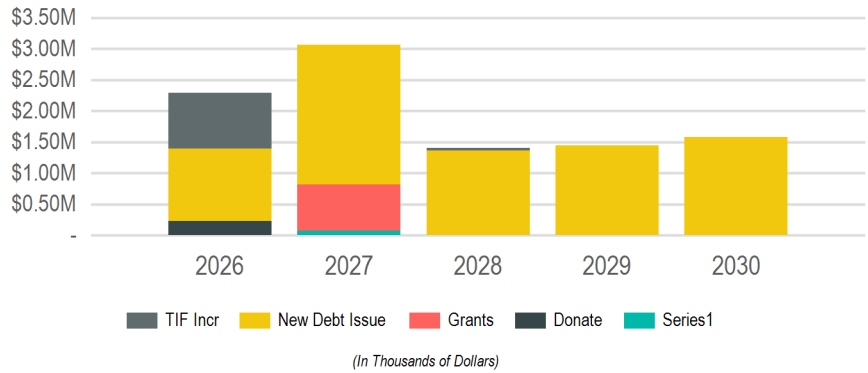
\$2,293,440

2026 New Borrowing

\$1,168,440

2026 City Funded

\$2,068,440



Requests

Request	2026	2027	2028	2029	2030	Total
548: Copeland Park Shelters and Site Improvements	\$1,108,440	\$2,191,560	-	-	-	\$3,300,000
987: Trane Pickleball Court Additions	\$900,000	-	-	-	-	\$900,000
986: Veterans Freedom Trail Project	\$225,000	-	-	-	-	\$225,000
771: Citywide Tree Planting	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
923: Willow Trail Resiliency	-	\$745,000	-	\$325,000	-	\$1,070,000
702: Green Island Tennis Facility	-	\$70,000	-	-	-	\$70,000
554: Northside Community Pool	-	-	\$1,000,000	-	-	\$1,000,000
560: Hass Park	-	-	\$200,000	-	-	\$200,000
559: Glendale Park	-	-	\$100,000	-	-	\$100,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
778: Civic Center Park	-	-	-	\$450,000	-	\$450,000
988: Weigent Tennis Court Replacement	-	-	-	\$300,000	-	\$300,000
850: Trane Park Improvements	-	-	-	\$150,000	-	\$150,000
700: Chad Erickson Lagoon Trail Stabilization	-	-	-	\$75,000	-	\$75,000
698: Weigent Park Fence Replacement	-	-	-	\$50,000	-	\$50,000
849: Wittenberg Dog Park	-	-	-	\$40,000	-	\$40,000
989: Copeland Park Tennis Court Replacement	-	-	-	-	\$700,000	\$700,000
992: Municipal Harbor Campground	-	-	-	-	\$500,000	\$500,000
990: Bluffview Tennis Court Replacement	-	-	-	-	\$325,000	\$325,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$1,168,440	\$2,251,560	\$1,360,000	\$1,450,000	\$1,585,000	\$7,815,000
New Debt Issue	\$1,168,440	\$2,251,560	\$1,360,000	\$1,450,000	\$1,585,000	\$7,815,000
Donations & Outside Funding	\$225,000	-	-	-	-	\$225,000
Donations	\$225,000	-	-	-	-	\$225,000
Grants & Other Intergovernmental	-	\$745,000	-	-	-	\$745,000
Federal	-	\$745,000	-	-	-	\$745,000
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$900,000	-	\$50,000	-	-	\$950,000
TIF Increment	\$900,000	-	\$50,000	-	-	\$950,000
	\$2,293,440	\$3,066,560	\$1,410,000	\$1,450,000	\$1,585,000	\$9,805,000

548 Copeland Park Shelters and Site Improvements**2026 Funding****\$1,108,440**

New Borrowing: \$1,108,440

Total Funding**\$3,330,000**

New Borrowing: \$3,330,000

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.

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

**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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$30,000	\$1,108,440	\$2,191,560	-	-	-	\$3,330,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	\$30,000	\$1,108,440	\$2,191,560	-	-	-	\$3,330,000
SPENDING PLAN:							
Construction/Maintenance	-	\$608,440	\$2,191,560	-	-	-	\$2,800,000
Planning/Design	\$30,000	\$500,000	-	-	-	-	\$530,000
	\$30,000	\$1,108,440	\$2,191,560	-	-	-	\$3,330,000

554 Northside Community Pool

*(No Funding in
2026)*

Total Funding

\$1,000,000

New Borrowing: \$1,000,000



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: 04/28 to 05/28

Department Point of Contact: Trussoni, Dan

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$1,000,000	-	-	\$1,000,000
EXPENDITURE CATEGORIES:							
Parks - Aquatics Facilities	-	-	-	\$1,000,000	-	-	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	\$275,000	-	-	\$1,000,000	-	-	\$1,275,000
Planning/Design	\$150,000	-	-	-	-	-	\$150,000
	-	-	-	\$1,000,000	-	-	\$1,000,000

559 Glendale Park

*(No Funding in
2026)*

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: 04/28 to 10/28

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	2026	2027	2028	2029	2030	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

*(No Funding in
2026)*

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: 04/28 to 06/28

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**EXPENDITURE CATEGORIES:**

Parks - Recreation Facilities

SPENDING PLAN:

Construction/Maintenance

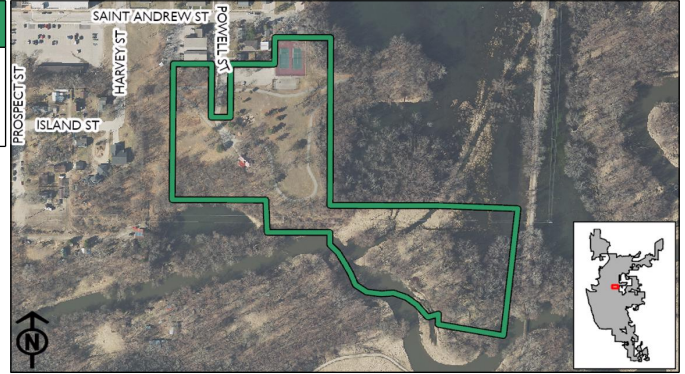
	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	-	\$200,000	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	\$200,000	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000

682 Red Cloud Park Trail

*(No Funding in
2026)*

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 2028

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	2026	2027	2028	2029	2030	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

698 Weigent Park Fence Replacement

*(No Funding in
2026)*

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: 04/29 to 08/29

Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

To update Weigent 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

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$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

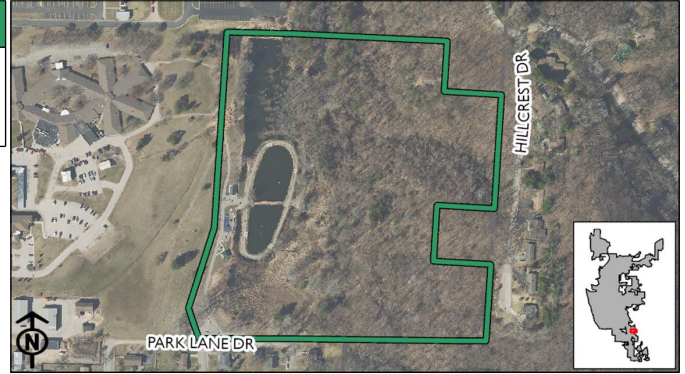
700 Chad Erickson Lagoon Trail Stabilization

*(No Funding in
2026)*

Total Funding

\$75,000

New Borrowing: \$75,000



Stabilization of the Lagoon Trail at Chad Erickson Park.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 05/29 to 08/29

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To improve the trail along the lagoon.

How will this outcome be measured?

By the lowered maintenance cost and increased safety and usage of the trail.

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

Gathering 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

	Past	2026	2027	2028	2029	2030	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

702 Green Island Tennis Facility

*(No Funding in
2026)*

Total Funding

\$70,000



Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 03/27 to 05/27
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**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Special - GREEN ISLAND LAND (Fund 240)	-	-	\$70,000	-	-	-	\$70,000

EXPENDITURE CATEGORIES:

Parks - Sports Facilities	-	-	\$70,000	-	-	-	\$70,000
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SPENDING PLAN:

Construction/Maintenance	-	-	\$70,000	-	-	-	\$70,000
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	-	-	\$70,000	-	-	-	\$70,000
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771 Citywide Tree Planting**2026 Funding****\$60,000**

New Borrowing: \$60,000

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 2030

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	2026	2027	2028	2029	2030	Total
\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$350,000

EXPENDITURE CATEGORIES:

Parks - General Improvements

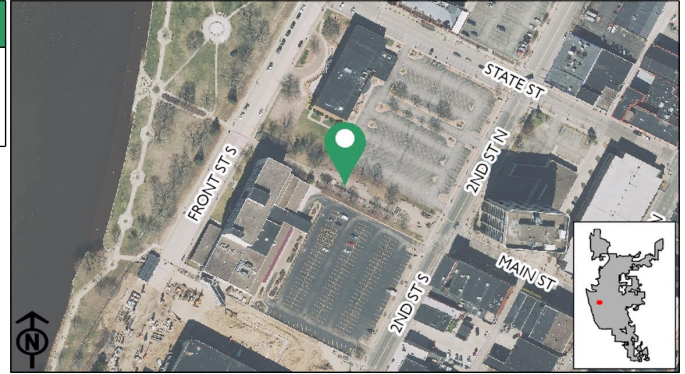
SPENDING PLAN:

Construction/Maintenance

\$215,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$515,000
\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$350,000

778 Civic Center Park*(No Funding in 2026)***Total Funding****\$450,000**

New Borrowing: \$450,000



Repair and maintenance of existing structures in the park.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 2029

Department Point of Contact: Trussoni, Dan

Justification:What is the request's desired outcome?

Repair and maintenance of existing structures in the park.

How will this outcome be measured?

By the features being updated.

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

Engineering estimates.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$450,000	-	\$450,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	\$450,000	-	\$450,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$450,000	-	\$450,000
	-	-	-	-	\$450,000	-	\$450,000

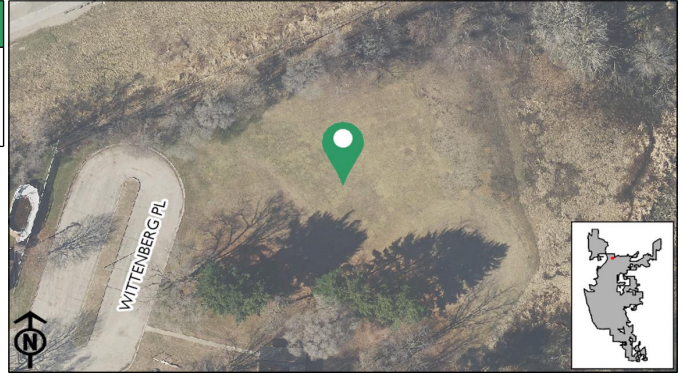
849 Wittenberg Dog Park

*(No Funding in
2026)*

Total Funding

\$40,000

New Borrowing: \$40,000



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 2029 to May 2029

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

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$40,000	-	\$40,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	\$40,000	-	\$40,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	\$40,000	-	\$40,000
	-	-	-	-	\$40,000	-	\$40,000

850 Trane Park Improvements

*(No Funding in
2026)*

Total Funding

\$150,000

New Borrowing: \$150,000



Continued improvements of the park and its amenities.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 2029

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

Continued improvement to park space and sustain the positive user experience.

How will this outcome be measured?

The sustained popularity of this regional park.

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

	Past	2026	2027	2028	2029	2030	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

923 Willow Trail Resiliency

*(No Funding in
2026)*

Total Funding

\$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 2030

Department Point of Contact: Miller, Leah

Justification:

What is the request's desired outcome?

To restore use and lower maintenance operations of the bike ped trail.

How will this outcome be measured?

Through completion.

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

Similar project quotes provided by consultant.

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

Environmental work required through the planning and design process.

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?

Yes

Does this request require regulatory/other 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

Grants - Federal

EXPENDITURE CATEGORIES:

Parks - Trails

SPENDING PLAN:

Planning/Design

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	-	-	\$325,000	-	\$325,000
Grants - Federal	-	-	\$745,000	-	-	-	\$745,000
Parks - Trails	-	-	\$745,000	-	\$325,000	-	\$1,070,000
Planning/Design	-	-	\$745,000	-	\$325,000	-	\$1,070,000
	-	-	\$745,000	-	\$325,000	-	\$1,070,000

986 Veterans Freedom Trail Project

2026 Funding	Total Funding	
\$225,000	\$225,000	
<p>Paved trail connecting Clinton St to veterans memorials along the Black River and access to an accessible fishing pier.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Design Timeline: 2026 Department Point of Contact: Trussoni, Dan</p>		

Justification:What is the request's desired outcome?

Accessible trail and fishing pier, making Veterans Freedom Park more inclusive.

How will this outcome be measured?

Increase in park usage.

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

Project quotes from local contractors.

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

Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?

Yes it is part of Parks 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?

Yes (Collected \$0 of \$0)

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Outside - Donations	-	\$225,000	-	-	-	-	\$225,000
EXPENDITURE CATEGORIES:							
Parks - Trails	-	\$225,000	-	-	-	-	\$225,000
SPENDING PLAN:							
Planning/Design	-	\$225,000	-	-	-	-	\$225,000
	-	\$225,000	-	-	-	-	\$225,000

987 Trane Pickleball Court Additions

2026 Funding	Total Funding	
\$900,000	\$900,000	
Additional eight pickleball courts.		
Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Design Timeline: 2026 Department Point of Contact: Flottmeyer, James		

Justification:What is the request's desired outcome?

Add additional courts to meet the increasing demand.

How will this outcome be measured?

The increased number of participants able to play.

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

Previous projects.

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

Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	\$900,000	-	-	-	-	\$900,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	\$900,000	-	-	-	-	\$900,000
SPENDING PLAN:							
Planning/Design	-	\$900,000	-	-	-	-	\$900,000
	-	\$900,000	-	-	-	-	\$900,000

988 Weigent Tennis Court Replacement

*(No Funding in
2026)*

Total Funding

\$300,000

New Borrowing: **\$300,000**

Replacement of the tennis courts at Weigent Park.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 2029

Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

To replace existing tennis courts.

How will this outcome be measured?

Construction of courts requiring less maintenance to maintain.

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

Similar project quotes.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$300,000	-	\$300,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	\$300,000	-	\$300,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	\$300,000	-	\$300,000
	-	-	-	-	\$300,000	-	\$300,000

989 Copeland Park Tennis Court Replacement*(No Funding in 2026)***Total Funding****\$700,000**

New Borrowing: \$700,000

Replacement of existing tennis courts.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 2030

Department Point of Contact: Flick, Jared

Justification:What is the request's desired outcome?

Replace the existing tennis courts.

How will this outcome be measured?

Construction of courts requiring less maintenance to maintain.

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

Similar project quotes.

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

Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$700,000	\$700,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	-	\$700,000	\$700,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	-	\$700,000	\$700,000
	-	-	-	-	-	\$700,000	\$700,000

990 Bluffview Tennis Court Replacement

*(No Funding in
2026)*

Total Funding

\$325,000

New Borrowing: \$325,000

Replacement of existing tennis courts.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 2030

Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

Replacement of the existing tennis courts.

How will this outcome be measured?

Construction of courts requiring less maintenance to maintain.

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

Similar project quotes.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$325,000	\$325,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	-	\$325,000	\$325,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	-	\$325,000	\$325,000
	-	-	-	-	-	\$325,000	\$325,000

992 Municipal Harbor Campground

*(No Funding in
2026)*

Total Funding

\$500,000

New Borrowing: **\$500,000**

To add a campground on Isle La Plume adjacent to Municipal Harbor.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 2030

Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?

Revenue driving campground operated by the department.

How will this outcome be measured?

Usage.

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

Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$500,000	\$500,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	-	\$500,000	\$500,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	-	\$500,000	\$500,000
	-	-	-	-	-	\$500,000	\$500,000

Planning & Community Development

2026 Total Funding

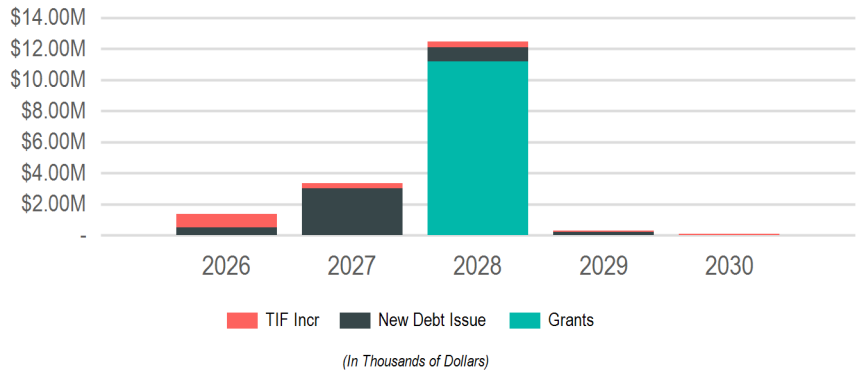
\$1,350,000

2026 New Borrowing

\$500,000

2026 City Funded

\$1,350,000



Sub Groups

Sub Group	2026	2027	2028	2029	2030	Total
Economic Development	\$100,000	\$2,600,000	\$11,300,000	\$100,000	\$100,000	\$14,200,000
Housing	\$1,250,000	\$750,000	\$750,000	-	-	\$2,750,000
Neighborhoods	-	-	\$400,000	\$200,000	-	\$600,000
	\$1,350,000	\$3,350,000	\$12,450,000	\$300,000	\$100,000	\$17,550,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$500,000	\$3,000,000	\$900,000	\$200,000	-	\$4,600,000
New Debt Issue	\$500,000	\$3,000,000	\$900,000	\$200,000	-	\$4,600,000
Grants & Other Intergovernmental	-	-	\$11,200,000	-	-	\$11,200,000
Federal	-	-	\$11,200,000	-	-	\$11,200,000
Taxation	\$850,000	\$350,000	\$350,000	\$100,000	\$100,000	\$1,750,000
TIF Increment	\$850,000	\$350,000	\$350,000	\$100,000	\$100,000	\$1,750,000
	\$1,350,000	\$3,350,000	\$12,450,000	\$300,000	\$100,000	\$17,550,000

Economic Development

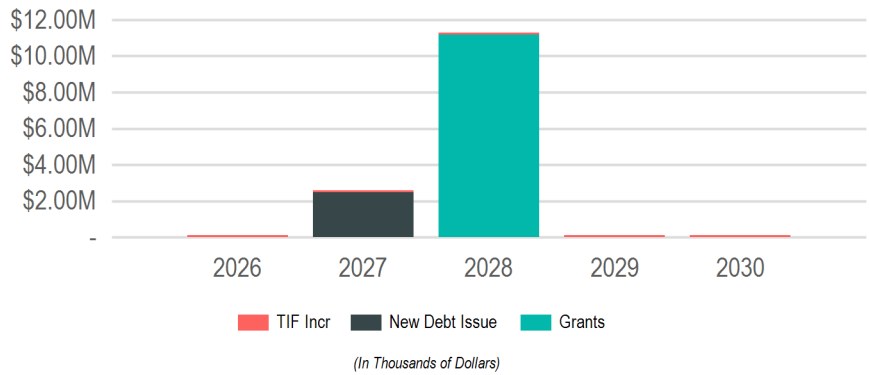
2026 Total Funding

\$100,000

2026 New Borrowing

2026 City Funded

\$100,000



Requests

Request	2026	2027	2028	2029	2030	Total
1003: Downtown Facade Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
656: Public Market	-	\$2,500,000	\$11,200,000	-	-	\$13,700,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	\$2,500,000	-	-	-	\$2,500,000
New Debt Issue	-	\$2,500,000	-	-	-	\$2,500,000
Grants & Other Intergovernmental	-	-	\$11,200,000	-	-	\$11,200,000
Federal	-	-	\$11,200,000	-	-	\$11,200,000
Taxation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TIF Increment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	\$100,000	\$2,600,000	\$11,300,000	\$100,000	\$100,000	\$14,200,000

656 Public Market

*(No Funding in
2026)*

Total Funding

\$13,700,000

New Borrowing: \$2,500,000



Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Feasibility Study, Site Analysis and Business Plan completed
Timeline: 01/27 to 12/28
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**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	\$2,500,000	-	-	-	\$2,500,000
Grants - Federal	-	-	-	\$11,200,000	-	-	\$11,200,000

EXPENDITURE CATEGORIES:

Economic Development - Other	-	-	\$1,500,000	\$11,200,000	-	-	\$12,700,000
Economic Development - Property and Land Acquisition	-	-	\$1,000,000	-	-	-	\$1,000,000

SPENDING PLAN:

Construction/Maintenance	-	-	-	\$11,200,000	-	-	\$11,200,000
Land Acquisition	-	-	\$1,000,000	-	-	-	\$1,000,000
Planning/Design	-	-	\$1,500,000	-	-	-	\$1,500,000
	-	-	\$2,500,000	\$11,200,000	-	-	\$13,700,000

1003 Downtown Facade Program

2026 Funding	Total Funding	
\$100,000	\$500,000	
<p>Established City program to revitalize downtown through the restoration and investment of buildings and businesses in TID 17. This is a matching grant program with business and building owners of historic building eligible for double the amount of non-historic buildings. The ECDC oversees the guidelines of this program. Through 2024 this program was leveraged for over \$8,000,000 in investment.</p>		

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Active

Timeline: 2017 to 2030

Department Point of Contact: Emslie, Julie

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?

It's an ongoing program.

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 dated 9/10/2021

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**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Other - TIF Increment - 17	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

EXPENDITURE CATEGORIES:

Economic Development - Facade Renovation	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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SPENDING PLAN:

Grants/Loans	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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Housing

2026 Total Funding

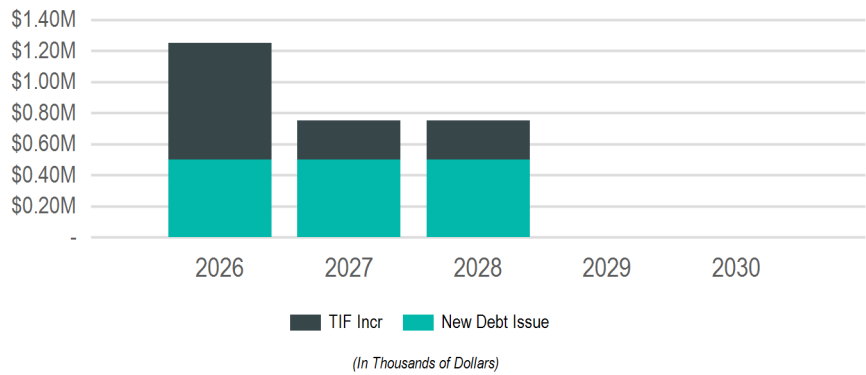
\$1,250,000

2026 New Borrowing

\$500,000

2026 City Funded

\$1,250,000



Requests

Request	2026	2027	2028	2029	2030	Total
1002: Acquisition & Demolition Grant Program Funding	\$500,000	-	-	-	-	\$500,000
906: Housing Grant Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
New Debt Issue	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Taxation	\$750,000	\$250,000	\$250,000	-	-	\$1,250,000
TIF Increment	\$750,000	\$250,000	\$250,000	-	-	\$1,250,000
	\$1,250,000	\$750,000	\$750,000	-	-	\$2,750,000

906 Housing Grant Fund**2026 Funding****\$500,000**

New Borrowing: \$500,000

Total Funding**\$2,500,000**

New Borrowing: \$2,500,000

Planning/Community Development would like to make \$2,000,000 available for housing development in the City. The funds will be granted for acquisition, demolition, and development of housing, including both affordable and market-rate options.

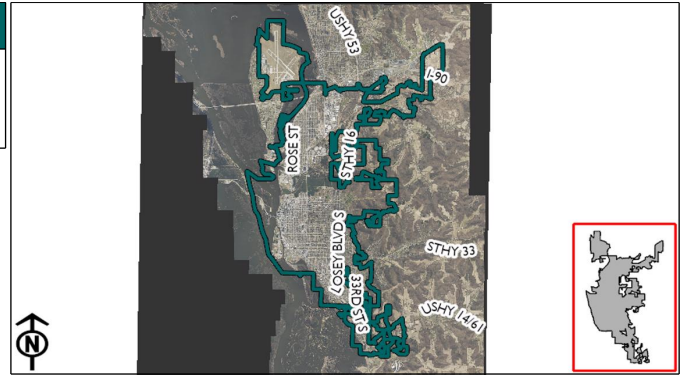
Requesting Department(s): Community Development and Housing; Planning and Development

Request Type: Program

Current Status: still in research status awaiting funding

Timeline: 01-2024 to 2028

Department Point of Contact: Keyes, Mara

**Justification:**

What is the request's desired outcome?

Desired outcome is to provide housing development funds to continue the work of the 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 construction of two housing units.

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	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	\$1,000,000	\$500,000	\$500,000	\$500,000	-	-	\$2,500,000

EXPENDITURE CATEGORIES:

Planning and Community Development - Neighborhoods	\$1,000,000	\$500,000	\$500,000	\$500,000	-	-	\$2,500,000
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SPENDING PLAN:

Grants/Loans	\$1,000,000	\$500,000	\$500,000	\$500,000	-	-	\$2,500,000
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	\$1,000,000	\$500,000	\$500,000	\$500,000	-	-	\$2,500,000
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975 Community Development Program Initiatives in TID 15**2026 Funding****\$250,000****Total Funding****\$1,000,000**

The Planning Department is looking to utilize TIF funds to increase housing opportunities for all residents through existing and new programs to ensure safe and secure housing.

Requesting Department(s): Planning and Development

Request Type: Program

Timeline: 2025 to 2028

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 impacted through renovation, additional housing units added, total dollars invested into the region.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	\$250,000	\$250,000	\$250,000	\$250,000	-	-	\$1,000,000
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	\$250,000	\$250,000	\$250,000	\$250,000	-	-	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	\$250,000	\$250,000	\$250,000	\$250,000	-	-	\$1,000,000
	\$250,000	\$250,000	\$250,000	\$250,000	-	-	\$1,000,000

1002 Acquisition & Demolition Grant Program Funding

2026 Funding	Total Funding	
\$500,000	\$500,000	

This funding would go to support approved projects in the City of La Crosse via the County's Acquisition and Demolition program. This program helps bridge the financial gap between redeveloping in more mature neighborhoods with deteriorating housing stock and other housing opportunities. Funds are used for activities that prepare property for residential redevelopment.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: The program is already in place; however it needs renewed funding
Department Point of Contact: Emslie, Julie

Justification:What is the request's desired outcome?

To remove barriers to creating more housing in the City

How will this outcome be measured?

of residential units created that were supported by this funding

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

The program guidelines are already in place as to how much grant dollars each project would receive.

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

It's on ongoing program

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 Comprehensive Plan supports more housing

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

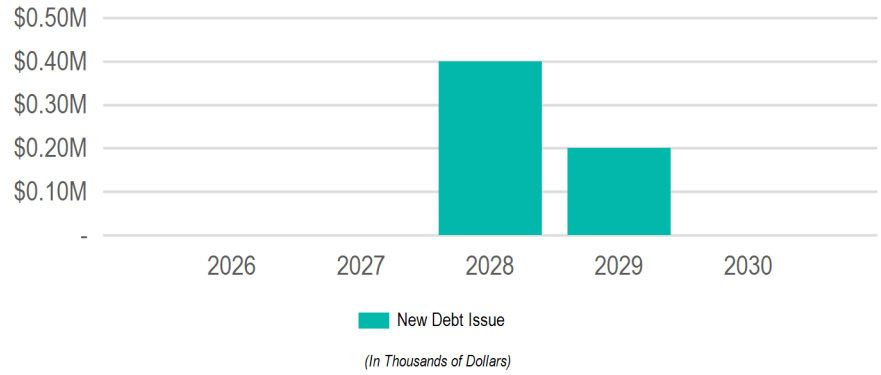
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	\$100,000	-	-	-	-	\$100,000
Other - TIF Increment - 15	-	\$100,000	-	-	-	-	\$100,000
Other - TIF Increment - 16	-	\$100,000	-	-	-	-	\$100,000
Other - TIF Increment - 17	-	\$100,000	-	-	-	-	\$100,000
Other - TIF Increment - 18	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	-	\$500,000	-	-	-	-	\$500,000
SPENDING PLAN:							
	-	\$500,000	-	-	-	-	\$500,000
	-	\$500,000	-	-	-	-	\$500,000

Neighborhoods

2026 Total Funding

2026 New Borrowing

2026 City Funded



Requests

Request	2026	2027	2028	2029	2030	Total
1032: Floodplain Relief Program funding	-	-	\$400,000	\$200,000	-	\$600,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	-	\$400,000	\$200,000	-	\$600,000
New Debt Issue	-	-	\$400,000	\$200,000	-	\$600,000
	-	-	\$400,000	\$200,000	-	\$600,000

1032 Floodplain Relief Program funding

*(No Funding in
2026)*

Total Funding

\$600,000

New Borrowing: \$600,000

Funding for the Floodplain Relief Program. Per the program guidelines, property owners may apply to make improvements to their home or vacant property to remove their property from the floodplain or make it floodplain compliant.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Not Started

Timeline: 2028 to 2029

Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?

The desired outcome of this program is to provide funding to property owners to make improvements to their home to hopefully provide flood insurance relief by reducing or removing the insurance requirements by making their property floodplain compliant or removing it from the floodplain.

How will this outcome be measured?

This will be measured by the impact to the property owner and the number of properties in the floodplain.

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

Currently the grant program awards a maximum of \$40,000 per parcel with a 10% match requirement from the property owner.

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

Multi year 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**FUNDING SOURCES:****Borrowing - New Debt Issue**

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	-	\$400,000	\$200,000	-	\$600,000

EXPENDITURE CATEGORIES:**Economic Development - Other****SPENDING PLAN:****Grants/Loans**

	Past	2026	2027	2028	2029	2030	Total
Economic Development - Other	-	-	-	\$400,000	\$200,000	-	\$600,000
Grants/Loans	-	-	-	\$400,000	\$200,000	-	\$600,000
	-	-	-	\$400,000	\$200,000	-	\$600,000

Public Safety

2026 Total Funding

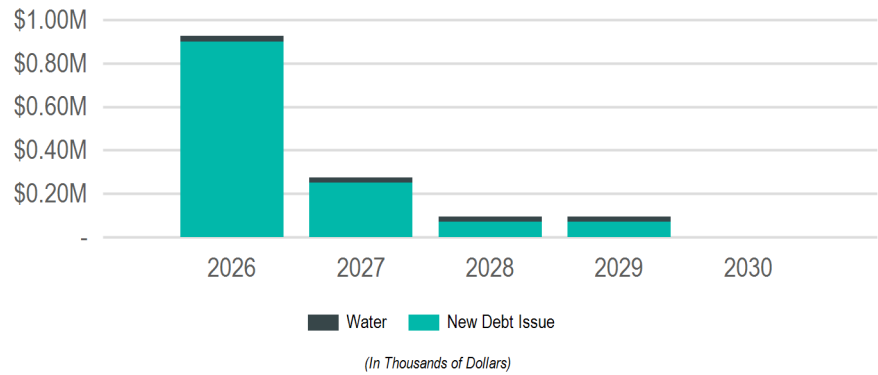
\$925,000

2026 New Borrowing

\$900,000

2026 City Funded

\$925,000



Requests

Request	2026	2027	2028	2029	2030	Total
981: Fire Station 3 Renovation	\$750,000	-	-	-	-	\$750,000
277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$95,000	\$95,000	\$95,000	-	\$310,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$900,000	\$250,000	\$70,000	\$70,000	-	\$1,290,000
New Debt Issue	\$900,000	\$250,000	\$70,000	\$70,000	-	\$1,290,000
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
	\$925,000	\$275,000	\$95,000	\$95,000	-	\$1,390,000

565 Fiber, Wireless and other Telecommunications Infrastructure**2026 Funding****\$25,000****Total Funding****\$735,000**

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 2029

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**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	\$350,000	-	\$70,000	\$70,000	\$70,000	-	\$560,000
Operating - Water Utility Funds	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$175,000

EXPENDITURE CATEGORIES:

Fiber	\$425,000	\$25,000	\$95,000	\$95,000	\$95,000	-	\$735,000
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SPENDING PLAN:

Construction/Maintenance	\$425,000	\$25,000	\$95,000	\$95,000	\$95,000	-	\$735,000
	\$425,000	\$25,000	\$95,000	\$95,000	\$95,000	-	\$735,000

277 ADA Transition Plan**2026 Funding****\$150,000**

New Borrowing: \$150,000

Total Funding**\$650,000**

New Borrowing: \$600,000

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 2026

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$450,000	\$150,000	-	-	-	-	\$600,000
Other - Existing Bond Funds	\$50,000	-	-	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Infrastructure - Special Projects	\$450,000	\$150,000	-	-	-	-	\$600,000
Public Buildings - Other Buildings	\$50,000	-	-	-	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	\$450,000	-	-	-	-	-	\$450,000
Planning/Design	\$50,000	\$150,000	-	-	-	-	\$200,000
	\$500,000	\$150,000	-	-	-	-	\$650,000

980 Fire Department Search and Rescue Training Prop

*(No Funding in
2026)*

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 7/27

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	2026	2027	2028	2029	2030	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**2026 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 7/27

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:**

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	\$750,000	\$750,000	-	-	-	-	\$1,500,000
EXPENDITURE CATEGORIES:							
Fire Stations	\$750,000	\$750,000	-	-	-	-	\$1,500,000
SPENDING PLAN:							
Construction/Maintenance	\$750,000	\$750,000	-	-	-	-	\$1,500,000
	\$750,000	\$750,000	-	-	-	-	\$1,500,000

EXPENDITURE CATEGORIES:**SPENDING PLAN:**

Transportation & Utilities

2026 Total Funding

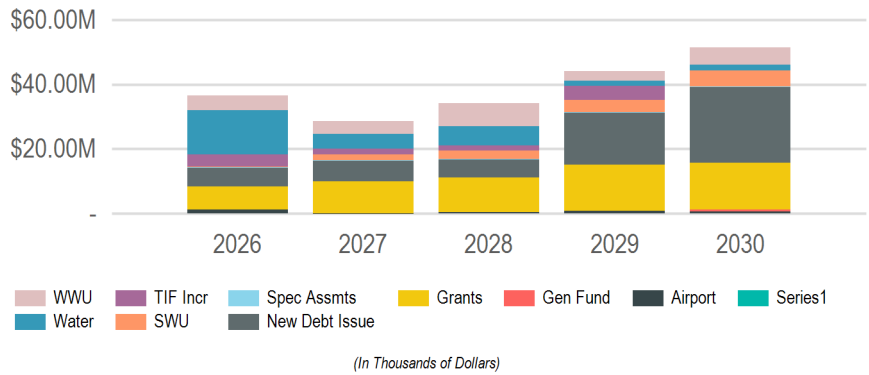
\$36,566,006

2026 New Borrowing

\$5,662,500

2026 City Funded

\$29,241,375



Sub Groups

Sub Group	2026	2027	2028	2029	2030	Total
Alleys	\$50,000	\$50,000	\$220,000	\$50,000	\$50,000	\$420,000
Streets	\$13,701,506	\$14,686,500	\$11,331,151	\$19,772,850	\$29,114,062	\$88,606,069
Streetscaping & Lighting	\$920,000	\$530,000	\$1,075,000	\$7,744,000	\$4,445,000	\$14,714,000
Utilities	\$11,802,000	\$5,680,000	\$11,940,000	\$1,325,000	\$3,860,000	\$34,607,000
Airport	\$7,315,000	\$2,520,000	\$9,500,000	\$15,200,000	\$14,000,000	\$48,535,000
Bridges	\$2,777,500	\$5,194,900	\$30,000	\$32,500	\$32,500	\$8,067,400
	\$36,566,006	\$28,661,400	\$34,096,151	\$44,124,350	\$51,501,562	\$194,949,469

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$5,662,500	\$6,442,500	\$5,623,000	\$16,142,600	\$23,611,500	\$57,482,100
New Debt Issue	\$5,662,500	\$6,442,500	\$5,623,000	\$16,142,600	\$23,611,500	\$57,482,100
Grants & Other Intergovernmental	\$7,324,631	\$9,840,400	\$10,772,651	\$14,440,000	\$14,516,812	\$56,894,494
Federal	\$5,529,256	\$7,988,400	\$9,590,000	\$13,680,000	\$12,600,000	\$49,387,656
State	\$1,795,375	\$1,852,000	\$1,182,651	\$760,000	\$1,916,812	\$7,506,838
Operating Funds	\$19,776,875	\$10,561,500	\$16,058,500	\$9,021,750	\$13,253,250	\$68,671,875
Enterprise/Utility Funds	\$19,776,875	\$10,561,500	\$16,058,500	\$9,021,750	\$12,801,250	\$68,219,875
General Fund	-	-	-	-	\$452,000	\$452,000
Taxation	\$3,802,000	\$1,817,000	\$1,642,000	\$4,520,000	\$120,000	\$11,901,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
TIF Increment	\$3,682,000	\$1,697,000	\$1,522,000	\$4,400,000	-	\$11,301,000
	\$36,566,006	\$28,661,400	\$34,096,151	\$44,124,350	\$51,501,562	\$194,949,469

Alleys

2026 Total Funding

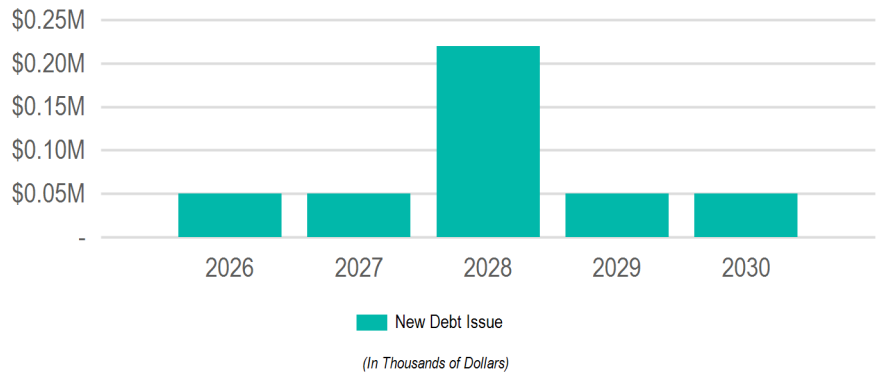
\$50,000

2026 New Borrowing

\$50,000

2026 City Funded

\$50,000



Requests

Request	2026	2027	2028	2029	2030	Total
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
891: Olberg Ct - Alley Reconstruction	-	-	\$170,000	-	-	\$170,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$50,000	\$50,000	\$220,000	\$50,000	\$50,000	\$420,000
New Debt Issue	\$50,000	\$50,000	\$220,000	\$50,000	\$50,000	\$420,000
	\$50,000	\$50,000	\$220,000	\$50,000	\$50,000	\$420,000

891 Olberg Ct - Alley Reconstruction

(No Funding in 2026)

Total Funding

\$170,000

New Borrowing: \$170,000



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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$170,000	-	-	\$170,000
EXPENDITURE CATEGORIES:							
Alleys	-	-	-	\$170,000	-	-	\$170,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$170,000	-	-	\$170,000
	-	-	-	\$170,000	-	-	\$170,000

914 Annual Miscellaneous Alley Pavement Replacement

2026 Funding	Total Funding	
\$50,000 New Borrowing: \$50,000	\$350,000 New Borrowing: \$350,000	
Replacement of Alley Pavement		
Requesting Department(s): Streets Request Type: Program Current Status: In Progress Timeline: 2024 to 2031 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
EXPENDITURE CATEGORIES:							
Alleys	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000

Streets

2026 Total Funding

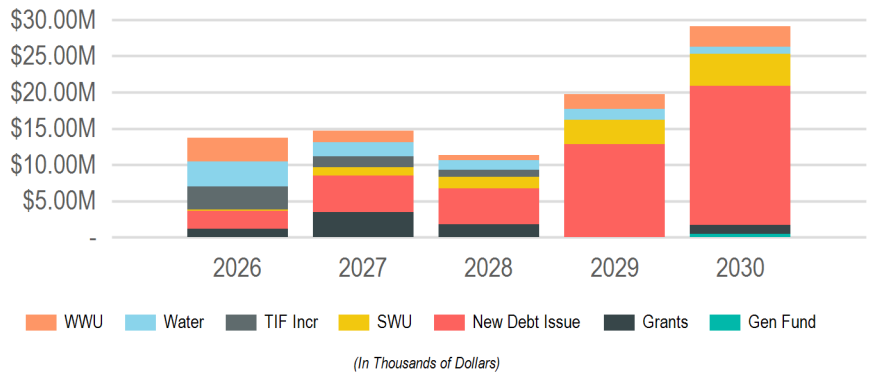
\$13,701,506

2026 New Borrowing

\$2,510,000

2026 City Funded

\$12,556,500



Requests

Request	2026	2027	2028	2029	2030	Total
436: Ferry Street - 11th St. to 15th St.	\$3,200,000	-	-	-	-	\$3,200,000
983: Losey Boulevard Traffic Signal at Main Street (HSIP)	\$1,645,006	-	-	-	-	\$1,645,006
159: Vine from 15th to 16th and 16th N from State to Vine	\$1,085,000	-	-	-	-	\$1,085,000
997: Liberty St - Windsor St to Clinton St	\$1,080,000	-	-	-	-	\$1,080,000
911: Island Street - George St to Loomis St	\$807,000	-	-	-	-	\$807,000
169: 21st St N - Campbell Rd to State St	\$800,000	\$800,000	-	-	-	\$1,600,000
998: Prospect St - Stoddard St to George St	\$680,000	-	-	-	-	\$680,000
1001: 16th St & Farnam St Intersection Utilities	\$672,500	-	-	-	-	\$672,500
1000: St. Cloud St - Avon St to Liberty St	\$500,000	-	-	-	-	\$500,000
999: St. Andrew St - Copeland Ave to Rose St	\$490,000	-	-	-	-	\$490,000
1024: Raised Intersections on 16th Street S	\$482,000	-	-	-	-	\$482,000
1008: 12th St N -Terminus South to Badger St	\$475,000	-	-	-	-	\$475,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$300,000	-	-	-	\$700,000
910: Wood Street - Dead End S to St. Andrew St.	\$385,000	-	-	-	-	\$385,000
1030: 2nd Street Median Retrofit	\$200,000	-	\$500,000	-	-	\$700,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,300,000
1033: Signal Replacement at Mormon Coulee & Birch - HSIP	\$150,000	-	-	-	\$1,366,812	\$1,516,812
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	\$100,000	-	\$3,048,250	-	-	\$3,148,250
915: Annual CIP Street Department Paving	\$100,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,500,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$100,000	\$3,419,000	-	-	-	\$3,519,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$4,115,000	-	-	-	\$4,115,000
435: 15th Street - Ferry to Cass St.	-	\$1,150,500	-	-	-	\$1,150,500
761: Annual Traffic Signal Replacement Program	-	\$1,100,000	\$1,200,000	\$700,000	\$700,000	\$3,700,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$1,092,000	-	-	-	\$1,092,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$734,000	-	-	-	\$734,000
174: Charles St - Island St to Hagar St	-	\$722,000	-	-	-	\$722,000
433: Hagar Street - Avon St. to Liberty St.	-	\$504,000	-	-	-	\$504,000
944: Avon Street Greenway	-	-	\$2,135,651	-	-	\$2,135,651
597: Farnam St - 16th St S to 20th St S	-	-	\$1,896,000	-	-	\$1,896,000
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	-	\$972,500	-	-	\$972,500
823: 13th Place - Weston to Travis	-	-	\$828,750	-	-	\$828,750
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$6,894,250	-	\$6,894,250
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$1,717,000	-	\$1,717,000
670: 10th Street North - Main to Pine St	-	-	-	\$1,565,000	-	\$1,565,000
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	\$1,450,000	-	\$1,450,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$1,424,500	-	\$1,424,500
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$1,128,000	-	\$1,128,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$794,750	-	\$794,750
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$792,000	-	\$792,000
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$775,000	\$775,000	\$1,550,000
949: Park Street N - 13th St S to 15th St S	-	-	-	\$545,500	-	\$545,500
222: 21st Pl S - Townsend St to Bennett St	-	-	-	\$517,850	-	\$517,850
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	\$369,000	-	\$369,000
649: Bliss Road Slope Stabilization	-	-	-	\$300,000	\$300,000	\$600,000
909: Losey Boulevard - Main St to Market St	-	-	-	-	\$6,903,000	\$6,903,000
595: 16th St S - Farnam St to Johnson St	-	-	-	-	\$2,376,000	\$2,376,000

Requests

Request	2026	2027	2028	2029	2030	Total
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$2,358,750	\$2,358,750
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$2,140,000	\$2,140,000
432: Elm Drive - Valleyview Pl. to Easter Rd.	-	-	-	-	\$1,487,000	\$1,487,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$1,220,000	\$1,220,000
421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$1,141,000	\$1,141,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$1,051,000	\$1,051,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	-	-	-	\$942,500	\$942,500
47: 22nd Street South - Weston St. to Hyde Ave.	-	-	-	-	\$902,000	\$902,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$720,000	\$720,000
671: Liberty Street - Clinton St to Sill St	-	-	-	-	\$706,000	\$706,000
429: 23rd Street South - Barlow St. to Hyde Ave	-	-	-	-	\$531,000	\$531,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	-	-	-	-	\$414,000	\$414,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$407,000	\$407,000
46: 20th Street South - Denton St to Park Ave	-	-	-	-	\$357,000	\$357,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$320,000	\$320,000
428: 21st Street South - Johnson St. to Jackson St.	-	-	-	-	\$286,000	\$286,000
869: East Avenue - Ferry St to Market St	-	-	-	-	\$234,000	\$234,000
874: Horton Street - East Ave to 19th St S	-	-	-	-	\$234,000	\$234,000
859: 20th Street S - Redfield St. to Green Bay St.	-	-	-	-	\$218,000	\$218,000
876: Linwood Court - Sunnyside Dr to Dead End S	-	-	-	-	\$150,000	\$150,000
931: Milson Ct Traffic Calming	-	-	-	-	\$74,000	\$74,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$2,510,000	\$5,048,000	\$4,953,000	\$12,836,100	\$19,204,000	\$44,551,100
New Debt Issue	\$2,510,000	\$5,048,000	\$4,953,000	\$12,836,100	\$19,204,000	\$44,551,100
Grants & Other Intergovernmental	\$1,145,006	\$3,436,000	\$1,747,651	-	\$1,216,812	\$7,545,469
Federal	\$1,145,006	\$1,710,000	\$1,040,000	-	-	\$3,895,006
State	-	\$1,726,000	\$707,651	-	\$1,216,812	\$3,650,463
Operating Funds	\$6,839,500	\$4,755,500	\$3,643,500	\$6,936,750	\$8,693,250	\$30,868,500
Enterprise/Utility Funds	\$6,839,500	\$4,755,500	\$3,643,500	\$6,936,750	\$8,241,250	\$30,416,500
General Fund	-	-	-	-	\$452,000	\$452,000
Taxation	\$3,207,000	\$1,447,000	\$987,000	-	-	\$5,641,000
TIF Increment	\$3,207,000	\$1,447,000	\$987,000	-	-	\$5,641,000
	\$13,701,506	\$14,686,500	\$11,331,151	\$19,772,850	\$29,114,062	\$88,606,069

268 Citywide Traffic Implementation: Interconnect & Synchronization

2026 Funding	Total Funding
\$400,000	\$3,289,500
New Borrowing: \$400,000	New Borrowing: \$2,056,500

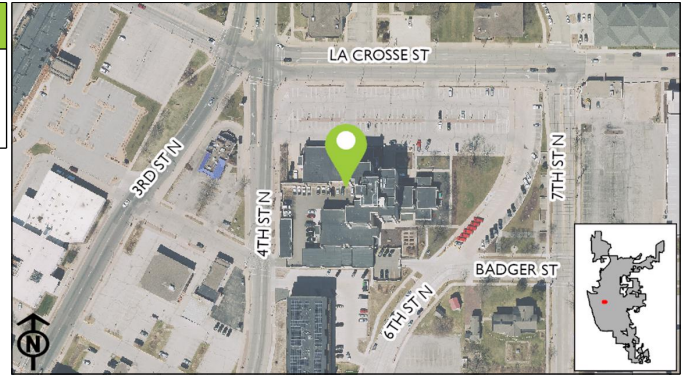
Implementation of needs from 2019 Citywide Traffic Study. Includes fiber optic interconnect, new signal cabinets, and new control systems. Companion to WisDOT Signal and ITS Standalone Projects (SISP) grant.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Study complete. Construction staged over several years.

Timeline: 2020 to 2027



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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,356,500	\$400,000	\$300,000	-	-	-	\$2,056,500
Grants - State	\$1,233,000	-	-	-	-	-	\$1,233,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$2,589,500	\$400,000	\$300,000	-	-	-	\$3,289,500
SPENDING PLAN:							
Construction/Maintenance	\$2,077,000	\$400,000	\$300,000	-	-	-	\$2,777,000
	\$2,589,500	\$400,000	\$300,000	-	-	-	\$3,289,500

46 20th Street South - Denton St to Park Ave

(No Funding in 2026)

Total Funding

\$357,000

New Borrowing: \$204,000



Complete Curb & Gutter. Contract Pave.

Street ID: S-00220

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .063

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2030

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$204,000	\$204,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$73,000	\$73,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$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	-	-	-	-	-	\$204,000	\$204,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$357,000	\$357,000
	-	-	-	-	-	\$357,000	\$357,000

47 22nd Street South - Weston St. to Hyde Ave.

(No Funding in 2026)

Total Funding

\$902,000

New Borrowing: \$614,000



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; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$614,000	\$614,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$213,000	\$213,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$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	-	-	-	-	-	\$614,000	\$614,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$902,000	\$902,000
	-	-	-	-	-	\$902,000	\$902,000

58 George Street - Wittenberg Pl. to Onalaska Ave.*(No Funding in 2026)***Total Funding****\$720,000**New Borrowing: **\$394,000**

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: 2030
 Department Point of Contact: Sward, Stephanie

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**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	-	-	-	\$394,000	\$394,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$120,000	\$120,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$66,000	\$66,000
Operating - Water Utility Funds	-	-	-	-	-	\$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	-	-	-	-	-	\$394,000	\$394,000
Water - Watermains	-	-	-	-	-	\$140,000	\$140,000

SPENDING PLAN:

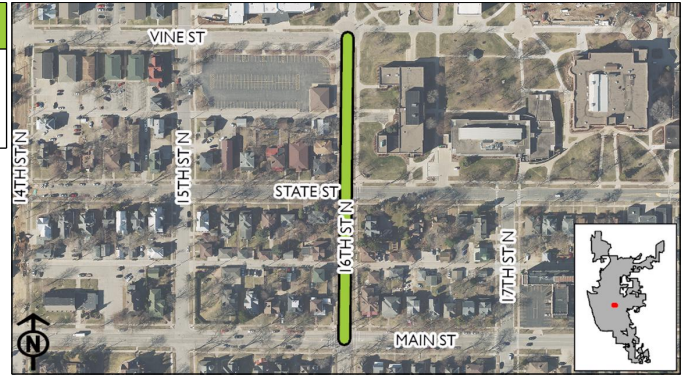
Construction/Maintenance	-	-	-	-	-	\$720,000	\$720,000
	-	-	-	-	-	\$720,000	\$720,000

159 Vine from 15th to 16th and 16th N from State to Vine

2026 Funding	Total Funding
\$1,085,000	\$1,085,000
New Borrowing: \$660,000	New Borrowing: \$660,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00137, S-02262 (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	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$660,000	-	-	-	-	\$660,000
Operating - Sanitary Sewer Utility Funds	-	\$225,000	-	-	-	-	\$225,000
Operating - Water Utility Funds	-	\$200,000	-	-	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$225,000	-	-	-	-	\$225,000
Streets - Total Street Reconstruction	-	\$660,000	-	-	-	-	\$660,000
Water - Watermains	-	\$200,000	-	-	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,085,000	-	-	-	-	\$1,085,000
	-	\$1,085,000	-	-	-	-	\$1,085,000

162 17th Street South - South Ave to Chase St

(No Funding in 2026)

Total Funding

\$794,750

New Borrowing: \$570,000



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; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2029

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$570,000	-	\$570,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$136,250	-	\$136,250
Operating - Storm Water Utility Funds	-	-	-	-	\$56,000	-	\$56,000
Operating - Water Utility Funds	-	-	-	-	\$32,500	-	\$32,500
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$136,250	-	\$136,250
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$56,000	-	\$56,000
Streets - Total Street Reconstruction	-	-	-	-	\$570,000	-	\$570,000
Water - Watermains	-	-	-	-	\$32,500	-	\$32,500
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$794,750	-	\$794,750
	-	-	-	-	\$794,750	-	\$794,750

169 21st St N - Campbell Rd to State St**2026 Funding****\$800,000****Total Funding****\$1,745,000**

New Borrowing: \$545,000



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; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2024 to 2027

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$36,000	-	\$400,000	-	-	-	\$436,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	\$109,000	-	-	-	-	-	\$109,000
Operating - Sanitary Sewer Utility Funds	-	-	\$100,000	-	-	-	\$100,000
Operating - Water Utility Funds	-	\$800,000	\$300,000	-	-	-	\$1,100,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$100,000	-	-	-	\$100,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$109,000	-	-	-	-	-	\$109,000
Streets - Total Street Reconstruction	\$36,000	-	\$400,000	-	-	-	\$436,000
Water - Watermains	-	\$800,000	\$300,000	-	-	-	\$1,100,000
SPENDING PLAN:							
Construction/Maintenance	\$996,000	\$800,000	\$800,000	-	-	-	\$2,596,000
	\$145,000	\$800,000	\$800,000	-	-	-	\$1,745,000

174 Charles St - Island St to Hagar St

(No Funding in 2026)

Total Funding

\$722,000



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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$135,000	-	-	-	\$135,000
Operating - Storm Water Utility Funds	-	-	\$106,000	-	-	-	\$106,000
Other - TIF Increment - 16	-	-	\$481,000	-	-	-	\$481,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$135,000	-	-	-	\$135,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$106,000	-	-	-	\$106,000
Streets - Total Street Reconstruction	-	-	\$481,000	-	-	-	\$481,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$722,000	-	-	-	\$722,000
	-	-	\$722,000	-	-	-	\$722,000

179 Lincoln Avenue - 29th St. to 32nd St.

(No Funding in 2026)

Total Funding

\$1,092,000



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; 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?
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$175,000	-	-	-	\$175,000
Operating - Storm Water Utility Funds	-	-	\$200,000	-	-	-	\$200,000
Operating - Water Utility Funds	-	-	\$150,000	-	-	-	\$150,000
Other - TIF Increment - 15	-	-	\$567,000	-	-	-	\$567,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$175,000	-	-	-	\$175,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$200,000	-	-	-	\$200,000
Streets - Total Street Reconstruction	-	-	\$567,000	-	-	-	\$567,000
Water - Watermains	-	-	\$150,000	-	-	-	\$150,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,092,000	-	-	-	\$1,092,000
	-	-	\$1,092,000	-	-	-	\$1,092,000

181 Milwaukee St- Causeway Blvd to Buchner Pl

(No Funding in 2026)

Total Funding

\$972,500



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; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027 to 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$130,000	-	-	\$130,000
Operating - Storm Water Utility Funds	-	-	-	\$355,500	-	-	\$355,500
Other - TIF Increment - 18	-	-	-	\$487,000	-	-	\$487,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$130,000	-	-	\$130,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$355,500	-	-	\$355,500
Streets - Total Street Reconstruction	-	-	-	\$487,000	-	-	\$487,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$972,500	-	-	\$972,500
	-	-	-	\$972,500	-	-	\$972,500

182 Monitor St - Rose St to Lang Dr (STP Urban)

(No Funding in 2026)

Total Funding

\$4,425,000

New Borrowing: \$1,260,000



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: 2025 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$310,000	-	\$950,000	-	-	-	\$1,260,000
Grants - State	-	-	\$1,726,000	-	-	-	\$1,726,000
Operating - Sanitary Sewer Utility Funds	-	-	\$415,000	-	-	-	\$415,000
Operating - Storm Water Utility Funds	-	-	\$494,000	-	-	-	\$494,000
Operating - Water Utility Funds	-	-	\$530,000	-	-	-	\$530,000
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

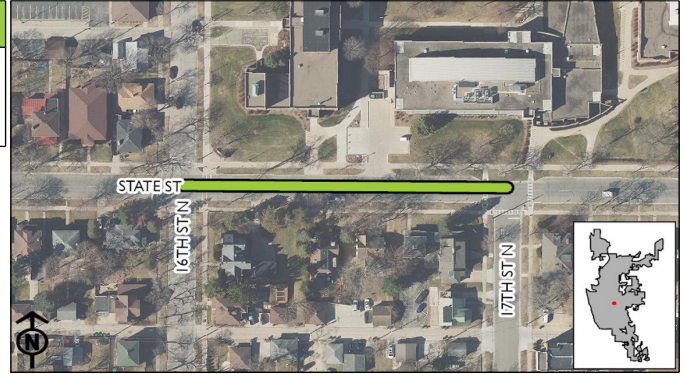
212 State, from 16th to 17th; and 16th, from Main to State

(No Funding in
2026)

Total Funding

\$734,000

New Borrowing: \$424,000



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): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

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 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	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	\$424,000	-	-	-	\$424,000
Operating - Sanitary Sewer Utility Funds	-	-	\$95,000	-	-	-	\$95,000
Operating - Storm Water Utility Funds	-	-	\$118,000	-	-	-	\$118,000
Operating - Water Utility Funds	-	-	\$97,000	-	-	-	\$97,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$95,000	-	-	-	\$95,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$118,000	-	-	-	\$118,000
Streets - Total Street Reconstruction	-	-	\$424,000	-	-	-	\$424,000
Water - Watermains	-	-	\$97,000	-	-	-	\$97,000

SPENDING PLAN:

Construction/Maintenance	-	-	\$734,000	-	-	-	\$734,000
	-	-	\$734,000	-	-	-	\$734,000

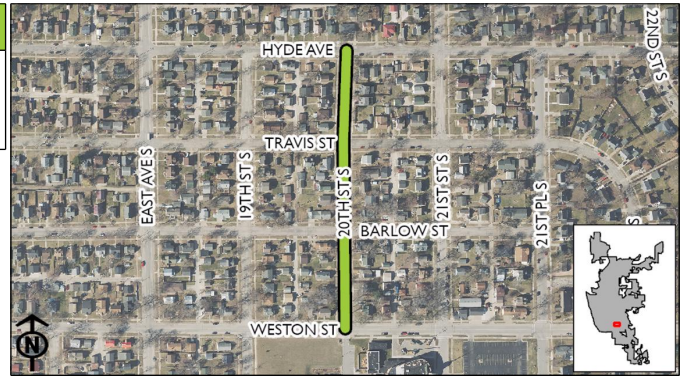
220 20th St S - Weston St to Hyde Ave.

(No Funding in
2026)

Total Funding

\$1,220,000

New Borrowing: \$570,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-00222, S-00223, S-00224 (3 Blocks)
Pavement Rating: 5 Curb & Gutter Rating: Fair
Distance (Miles): .188
Companion: Storm Project, Water Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$570,000	\$570,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$230,000	\$230,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$210,000	\$210,000
Operating - Water Utility Funds	-	-	-	-	-	\$210,000	\$210,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$230,000	\$230,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$210,000	\$210,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$570,000	\$570,000
Water - Watermains	-	-	-	-	-	\$210,000	\$210,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,220,000	\$1,220,000
	-	-	-	-	-	\$1,220,000	\$1,220,000

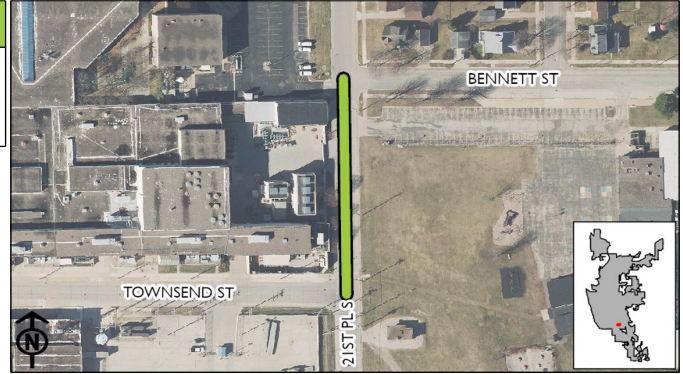
222 21st Pl S - Townsend St to Bennett St

*(No Funding in
2026)*

Total Funding

\$517,850

New Borrowing: \$217,100



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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$217,100	-	\$217,100
Operating - Storm Water Utility Funds	-	-	-	-	\$300,750	-	\$300,750
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$300,750	-	\$300,750
Streets - Total Street Reconstruction	-	-	-	-	\$217,100	-	\$217,100
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$517,850	-	\$517,850
	-	-	-	-	\$517,850	-	\$517,850

228 Travis Street - East Ave. to 20th St. S*(No Funding in 2026)***Total Funding****\$792,000**

New Borrowing: \$424,000



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; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Rasmussen, Ryan

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$424,000	-	\$424,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$90,000	-	\$90,000
Operating - Storm Water Utility Funds	-	-	-	-	\$278,000	-	\$278,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$90,000	-	\$90,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$278,000	-	\$278,000
Streets - Total Street Reconstruction	-	-	-	-	\$424,000	-	\$424,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$792,000	-	\$792,000
	-	-	-	-	\$792,000	-	\$792,000

229 Weston Street - East Ave. to 21st Pl. S

(No Funding in
2026)

Total Funding

\$2,358,750

New Borrowing: \$1,014,000



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; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,014,000	\$1,014,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$371,500	\$371,500
Operating - Storm Water Utility Funds	-	-	-	-	-	\$772,250	\$772,250
Operating - Water Utility Funds	-	-	-	-	-	\$201,000	\$201,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$371,500	\$371,500
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$772,250	\$772,250
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,014,000	\$1,014,000
Water - Watermains	-	-	-	-	-	\$201,000	\$201,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$2,358,750	\$2,358,750
	-	-	-	-	-	\$2,358,750	\$2,358,750

421 Livingston Street - Liberty St. to George St.*(No Funding in 2026)***Total Funding****\$1,141,000**

New Borrowing: \$784,000



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: 2030

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?

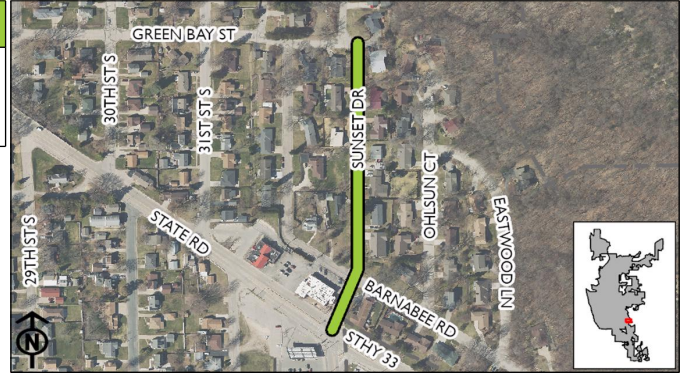
No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$784,000	\$784,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$117,000	\$117,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$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	-	-	-	-	-	\$784,000	\$784,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,141,000	\$1,141,000
	-	-	-	-	-	\$1,141,000	\$1,141,000

424 Sunset Drive - State Rd to Green Bay St*(No Funding in 2026)***Total Funding****\$1,128,000**

New Borrowing: \$606,000



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; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$606,000	-	\$606,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$150,000	-	\$150,000
Operating - Storm Water Utility Funds	-	-	-	-	\$78,000	-	\$78,000
Operating - Water Utility Funds	-	-	-	-	\$294,000	-	\$294,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$150,000	-	\$150,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$78,000	-	\$78,000
Streets - Total Street Reconstruction	-	-	-	-	\$606,000	-	\$606,000
Water - Watermains	-	-	-	-	\$294,000	-	\$294,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,128,000	-	\$1,128,000
	-	-	-	-	\$1,128,000	-	\$1,128,000

428 21st Street South - Johnson St. to Jackson St.

(No Funding in 2026)

Total Funding

\$286,000

New Borrowing: \$230,000



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: 2030
 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$230,000	\$230,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$56,000	\$56,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$56,000	\$56,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$230,000	\$230,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$286,000	\$286,000
	-	-	-	-	-	\$286,000	\$286,000

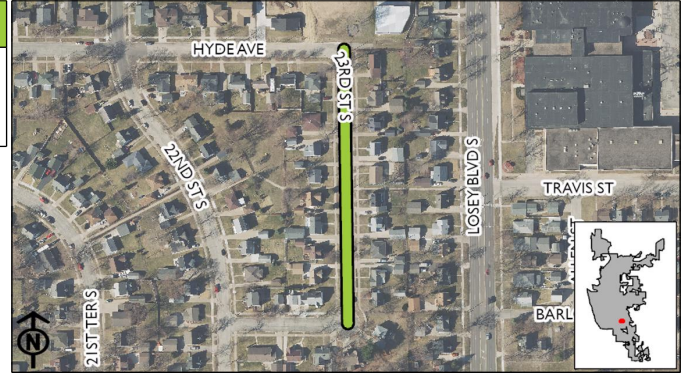
429 23rd Street South - Barlow St. to Hyde Ave

(No Funding in 2026)

Total Funding

\$531,000

New Borrowing: \$389,000



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: 2030
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$389,000	\$389,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$120,000	\$120,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$22,000	\$22,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$120,000	\$120,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$22,000	\$22,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$389,000	\$389,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$531,000	\$531,000
	-	-	-	-	-	\$531,000	\$531,000

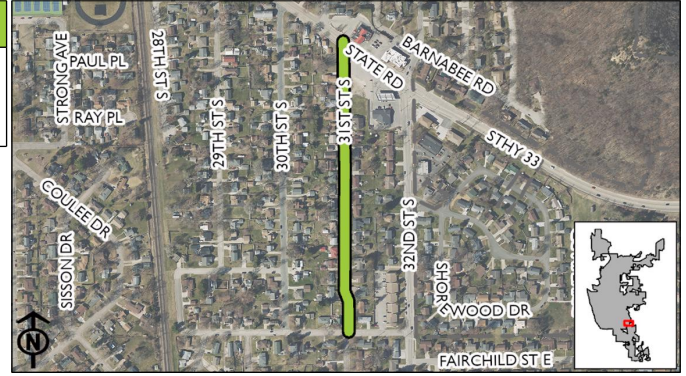
431 31st Street South - East Fairchild St. to State Rd

(No Funding in
2026)

Total Funding

\$1,450,000

New Borrowing: \$1,126,000



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; Stormwater Utility; Streets
Request Type: Project
Current Status: Not started
Timeline: 2029
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$1,126,000	-	\$1,126,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$200,000	-	\$200,000
Operating - Storm Water Utility Funds	-	-	-	-	\$124,000	-	\$124,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$200,000	-	\$200,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$124,000	-	\$124,000
Streets - Total Street Reconstruction	-	-	-	-	\$1,126,000	-	\$1,126,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,450,000	-	\$1,450,000
	-	-	-	-	\$1,450,000	-	\$1,450,000

432 Elm Drive - Valleyview Pl. to Easter Rd.

(No Funding in 2026)

Total Funding

\$1,487,000

New Borrowing: \$1,487,000



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: 2030
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,487,000	\$1,487,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,487,000	\$1,487,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,487,000	\$1,487,000
	-	-	-	-	-	\$1,487,000	\$1,487,000

433 Hagar Street - Avon St. to Liberty St.

*(No Funding in
2026)*

Total Funding

\$504,000



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; Water Utility

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?

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$100,000	-	-	-	\$100,000
Operating - Storm Water Utility Funds	-	-	\$30,000	-	-	-	\$30,000
Operating - Water Utility Funds	-	-	\$125,000	-	-	-	\$125,000
Other - TIF Increment - 16	-	-	\$249,000	-	-	-	\$249,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$100,000	-	-	-	\$100,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$30,000	-	-	-	\$30,000
Streets - Total Street Reconstruction	-	-	\$249,000	-	-	-	\$249,000
Water - Watermains	-	-	\$125,000	-	-	-	\$125,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$504,000	-	-	-	\$504,000
	-	-	\$504,000	-	-	-	\$504,000

435 15th Street - Ferry to Cass St.

(No Funding in 2026)

Total Funding

\$1,150,500

New Borrowing: \$624,000



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; 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?
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$624,000	-	-	-	\$624,000
Operating - Sanitary Sewer Utility Funds	-	-	\$140,000	-	-	-	\$140,000
Operating - Storm Water Utility Funds	-	-	\$158,000	-	-	-	\$158,000
Operating - Water Utility Funds	-	-	\$228,500	-	-	-	\$228,500
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$140,000	-	-	-	\$140,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$158,000	-	-	-	\$158,000
Streets - Total Street Reconstruction	-	-	\$624,000	-	-	-	\$624,000
Water - Watermains	-	-	\$228,500	-	-	-	\$228,500
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,150,500	-	-	-	\$1,150,500
	-	-	\$1,150,500	-	-	-	\$1,150,500

436 Ferry Street - 11th St. to 15th St.

2026 Funding	Total Funding
\$3,200,000	\$3,200,000



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; Water Utility

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 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$600,000	-	-	-	-	\$600,000
Operating - Water Utility Funds	-	\$800,000	-	-	-	-	\$800,000
Other - TIF Increment - 11	-	\$1,800,000	-	-	-	-	\$1,800,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$600,000	-	-	-	-	\$600,000
Streets - Total Street Reconstruction	-	\$1,800,000	-	-	-	-	\$1,800,000
Water - Watermains	-	\$800,000	-	-	-	-	\$800,000
SPENDING PLAN:							
Construction/Maintenance	-	\$3,200,000	-	-	-	-	\$3,200,000
	-	\$3,200,000	-	-	-	-	\$3,200,000

593 Redfield Street - 21st Street South to Losey Boulevard

(No Funding in 2026)

Total Funding

\$1,424,500

New Borrowing: **\$841,000**



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: 2029
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$841,000	-	\$841,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$202,500	-	\$202,500
Operating - Storm Water Utility Funds	-	-	-	-	\$56,000	-	\$56,000
Operating - Water Utility Funds	-	-	-	-	\$325,000	-	\$325,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$202,500	-	\$202,500
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$56,000	-	\$56,000
Streets - Total Street Reconstruction	-	-	-	-	\$841,000	-	\$841,000
Water - Watermains	-	-	-	-	\$325,000	-	\$325,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,424,500	-	\$1,424,500
	-	-	-	-	\$1,424,500	-	\$1,424,500

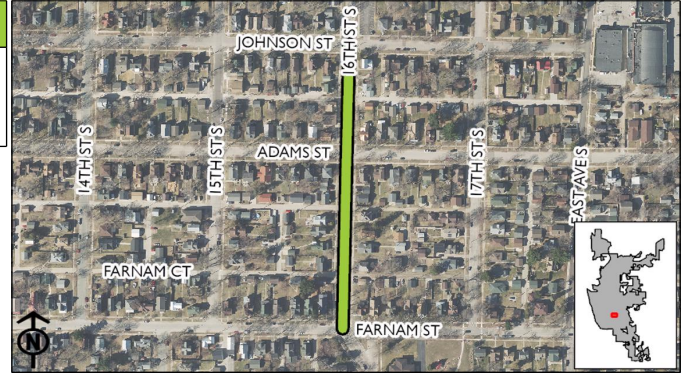
595 16th St S - Farnam St to Johnson St

(No Funding in 2026)

Total Funding

\$2,376,000

New Borrowing: \$1,596,000



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: 2030

Department Point of Contact: Sward, Stephanie

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

FUNDING SOURCES:

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	-	-	-	\$1,596,000	\$1,596,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$280,000	\$280,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$500,000	\$500,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$280,000	\$280,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$500,000	\$500,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,596,000	\$1,596,000

SPENDING PLAN:

Construction/Maintenance	-	-	-	-	-	\$2,376,000	\$2,376,000
	-	-	-	-	-	\$2,376,000	\$2,376,000

596 Cunningham Street - Larson Street to Dead End East

(No Funding in 2026)

Total Funding

\$1,051,000

New Borrowing: \$947,000



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: 2030
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$947,000	\$947,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$104,000	\$104,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$104,000	\$104,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$947,000	\$947,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,051,000	\$1,051,000
	-	-	-	-	-	\$1,051,000	\$1,051,000

597 Farnam St - 16th St S to 20th St S

(No Funding in 2026)

Total Funding

\$1,896,000

New Borrowing: **\$896,000**



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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$896,000	-	-	\$896,000
Operating - Storm Water Utility Funds	-	-	-	\$1,000,000	-	-	\$1,000,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$1,000,000	-	-	\$1,000,000
Streets - Total Street Reconstruction	-	-	-	\$896,000	-	-	\$896,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,896,000	-	-	\$1,896,000
	-	-	-	\$1,896,000	-	-	\$1,896,000

600 Green Bay St - Losey Blvd to BNSF RR*(No Funding in 2026)***Total Funding****\$1,917,000**

New Borrowing: \$1,287,000



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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2024 to 2029

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	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	\$200,000	-	-	-	\$1,087,000	-	\$1,287,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$135,000	-	\$135,000
Operating - Storm Water Utility Funds	-	-	-	-	\$445,000	-	\$445,000
Operating - Water Utility Funds	-	-	-	-	\$50,000	-	\$50,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$135,000	-	\$135,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$445,000	-	\$445,000
Streets - Total Street Reconstruction	\$200,000	-	-	-	\$1,087,000	-	\$1,287,000
Water - Watermains	-	-	-	-	\$50,000	-	\$50,000

SPENDING PLAN:

Construction/Maintenance	\$200,000	-	-	-	\$1,717,000	-	\$1,917,000
	\$200,000	-	-	-	\$1,717,000	-	\$1,917,000

601 Green Bay St - 9th St S to 14th St S (STP Urban)**2026 Funding****\$100,000**

New Borrowing: \$100,000

Total Funding**\$3,148,250**

New Borrowing: \$800,000



Contract Pave. Increase Storm Capacity

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2025 to 2028

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.

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

design with State oversight with construction in a later 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**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	\$100,000	-	\$700,000	-	-	\$800,000
Grants - Federal	-	-	-	\$1,040,000	-	-	\$1,040,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$250,000	-	-	\$250,000
Operating - Storm Water Utility Funds	-	-	-	\$50,000	-	-	\$50,000
Operating - Water Utility Funds	-	-	-	\$1,008,250	-	-	\$1,008,250

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$250,000	-	-	\$250,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$50,000	-	-	\$50,000
Streets - DOT Projects	-	-	-	\$1,040,000	-	-	\$1,040,000
Streets - Total Street Reconstruction	-	\$100,000	-	\$700,000	-	-	\$800,000
Water - Watermains	-	-	-	\$1,008,250	-	-	\$1,008,250

SPENDING PLAN:

Construction/Maintenance	-	\$100,000	-	\$2,008,250	-	-	\$2,108,250
	-	\$100,000	-	\$3,048,250	-	-	\$3,148,250

649 Bliss Road Slope Stabilization

(No Funding in 2026)

Total Funding

\$1,250,000

New Borrowing: \$970,400



Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Design Complete
Timeline: 2024 to 2031
Department Point of Contact: Gallagher, 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$370,400	-	-	-	\$300,000	\$300,000	\$970,400
Other - Existing Bond Funds	\$279,600	-	-	-	-	-	\$279,600
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$650,000	-	-	-	\$300,000	\$300,000	\$1,250,000
SPENDING PLAN:							
Construction/Maintenance	\$350,000	-	-	-	\$300,000	\$300,000	\$950,000
Planning/Design	\$100,000	-	-	-	-	-	\$100,000
	\$650,000	-	-	-	\$300,000	\$300,000	\$1,250,000

667 Redfield Street - 16th Street to East Avenue

(No Funding in 2026)

Total Funding

\$407,000

New Borrowing: \$407,000



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: 2030

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

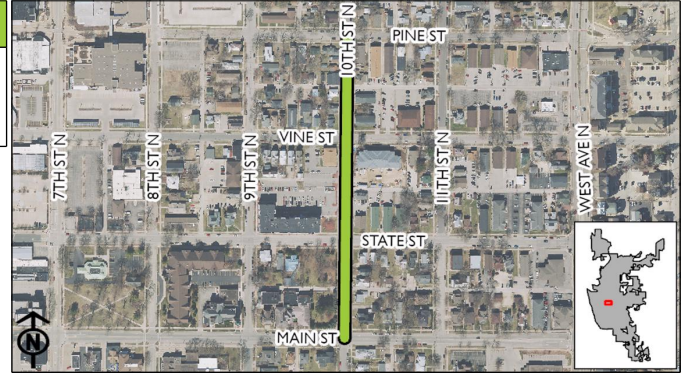
Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$407,000	\$407,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$407,000	\$407,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$407,000	\$407,000
	-	-	-	-	-	\$407,000	\$407,000

670 10th Street North - Main to Pine St*(No Funding in 2026)***Total Funding****\$1,565,000**

New Borrowing: \$720,000



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: 2029

Department Point of Contact: Rasmussen, Ryan

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$720,000	-	\$720,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$410,000	-	\$410,000
Operating - Storm Water Utility Funds	-	-	-	-	\$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

671 Liberty Street - Clinton St to Sill St

(No Funding in 2026)

Total Funding

\$706,000

New Borrowing: \$706,000



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: 2030
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$706,000	\$706,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$706,000	\$706,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$706,000	\$706,000
	-	-	-	-	-	\$706,000	\$706,000

672 Ray Place - Strong Avenue to Dead End East

(No Funding in 2026)

Total Funding

\$320,000

New Borrowing: \$218,000



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: 2030

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$218,000	\$218,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$80,000	\$80,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$22,000	\$22,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$80,000	\$80,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$22,000	\$22,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$218,000	\$218,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$320,000	\$320,000
	-	-	-	-	-	\$320,000	\$320,000

680 8th Street South - Denton Street to Johnson Street

*(No Funding in
2026)*

Total Funding

\$1,573,410

New Borrowing: \$950,000



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: 2029 to 2030
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$475,000	\$475,000	\$950,000
Operating - Sanitary Sewer Utility Funds	\$16,000	-	-	-	\$150,000	\$150,000	\$316,000
Operating - Storm Water Utility Funds	-	-	-	-	\$72,500	\$72,500	\$145,000
Operating - Streets Operating Budget	\$7,410	-	-	-	-	-	\$7,410
Operating - Water Utility Funds	-	-	-	-	\$77,500	\$77,500	\$155,000
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	-	-	-	\$475,000	\$475,000	\$957,410
Water - Watermains	-	-	-	-	\$77,500	\$77,500	\$155,000
SPENDING PLAN:							
Construction/Maintenance	\$23,410	-	-	-	\$775,000	\$775,000	\$1,573,410
	\$23,410	-	-	-	\$775,000	\$775,000	\$1,573,410

761 Annual Traffic Signal Replacement Program

*(No Funding in
2026)*

Total Funding

\$5,700,000

New Borrowing: \$5,700,000

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.

Requesting Department(s): Engineering
Request Type: Program
Current Status: Design
Timeline: 2023 to 2060
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 \$700,000 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$2,000,000	-	\$1,100,000	\$1,200,000	\$700,000	\$700,000	\$5,700,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$2,000,000	-	\$1,100,000	\$1,200,000	\$700,000	\$700,000	\$5,700,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	\$2,000,000	-	\$1,100,000	\$1,200,000	\$700,000	\$700,000	\$5,700,000
	\$2,000,000	-	\$1,100,000	\$1,200,000	\$700,000	\$700,000	\$5,700,000

763 Annual Capital Pavement Maintenance Program

2026 Funding	Total Funding
\$200,000	\$1,850,000
New Borrowing: \$200,000	New Borrowing: \$1,850,000

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 2031
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$550,000	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,850,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$550,000	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,850,000
SPENDING PLAN:							
Construction/Maintenance	\$500,000	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,800,000
	\$550,000	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,850,000

781 Losey Boulevard - Main to La Crosse St

(No Funding in 2026)

Total Funding

\$6,894,250

New Borrowing: \$4,413,000



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: 2029

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$4,413,000	-	\$4,413,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$474,000	-	\$474,000
Operating - Storm Water Utility Funds	-	-	-	-	\$1,437,250	-	\$1,437,250
Operating - Water Utility Funds	-	-	-	-	\$570,000	-	\$570,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$474,000	-	\$474,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$1,437,250	-	\$1,437,250
Streets - Total Street Reconstruction	-	-	-	-	\$4,413,000	-	\$4,413,000
Water - Watermains	-	-	-	-	\$570,000	-	\$570,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$6,894,250	-	\$6,894,250
	-	-	-	-	\$6,894,250	-	\$6,894,250

798 Robinsdale Avenue - Mormon Coulee Rd to 28th St.

(No Funding in 2026)

Total Funding

\$942,500

New Borrowing: \$714,000



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; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2030

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$714,000	\$714,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$172,500	\$172,500
Operating - Storm Water Utility Funds	-	-	-	-	-	\$56,000	\$56,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$172,500	\$172,500
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$56,000	\$56,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$714,000	\$714,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$942,500	\$942,500
	-	-	-	-	-	\$942,500	\$942,500

823 13th Place - Weston to Travis

*(No Funding in
2026)*

Total Funding

\$828,750

New Borrowing: \$407,000



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; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 2028
Department Point of Contact: Rasmussen, Ryan

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

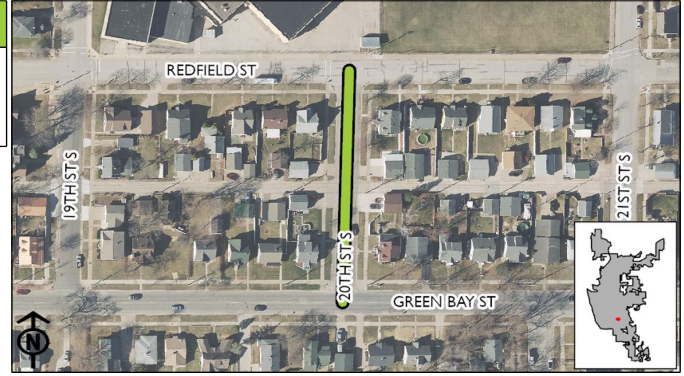
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$407,000	-	-	\$407,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$175,000	-	-	\$175,000
Operating - Storm Water Utility Funds	-	-	-	\$159,250	-	-	\$159,250
Operating - Water Utility Funds	-	-	-	\$87,500	-	-	\$87,500
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$175,000	-	-	\$175,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$159,250	-	-	\$159,250
Streets - Street Improvements	-	-	-	\$407,000	-	-	\$407,000
Water - Watermains	-	-	-	\$87,500	-	-	\$87,500
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$828,750	-	-	\$828,750
	-	-	-	\$828,750	-	-	\$828,750

859 20th Street S - Redfield St. to Green Bay St.

(No Funding in 2026)

Total Funding

\$218,000



City Pave with Misc. Curb & Gutter.
Street ID #S-00221
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance: 0.063

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
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

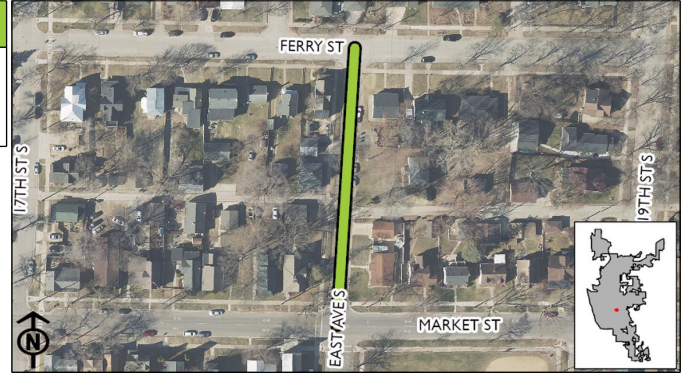
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	-	-	-	-	\$218,000	\$218,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$218,000	\$218,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$218,000	\$218,000
	-	-	-	-	-	\$218,000	\$218,000

869 East Avenue - Ferry St to Market St

(No Funding in 2026)

Total Funding

\$234,000



City Pave with Misc. Curb & Gutter.
Street ID #S-00989
Pavement Rating: 3, Curb & Gutter Rating: Fair
Distance: 0.071

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	-	-	-	-	\$234,000	\$234,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$234,000	\$234,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$234,000	\$234,000
	-	-	-	-	-	\$234,000	\$234,000

874 Horton Street - East Ave to 19th St S

*(No Funding in
2026)*

Total Funding

\$234,000

New Borrowing: \$234,000



City Pave with Misc. Curb & Gutter.

Street ID #S-01340

Pavement Rating: 3, Curb & Gutter Rating: Good

Distance: 0.065

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: not designed.

Timeline: 2030

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$234,000	\$234,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$234,000	\$234,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$234,000	\$234,000
	-	-	-	-	-	\$234,000	\$234,000

875 Laurel Street - Old Town Hall Rd to Sunnyside Dr

(No Funding in 2026)

Total Funding

\$414,000

New Borrowing: \$414,000



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): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$414,000	\$414,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$414,000	\$414,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$414,000	\$414,000
	-	-	-	-	-	\$414,000	\$414,000

876 Linwood Court - Sunnyside Dr to Dead End S

*(No Funding in
2026)*

Total Funding

\$150,000

New Borrowing: \$150,000



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): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$150,000	\$150,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$150,000	\$150,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$150,000	\$150,000
	-	-	-	-	-	\$150,000	\$150,000

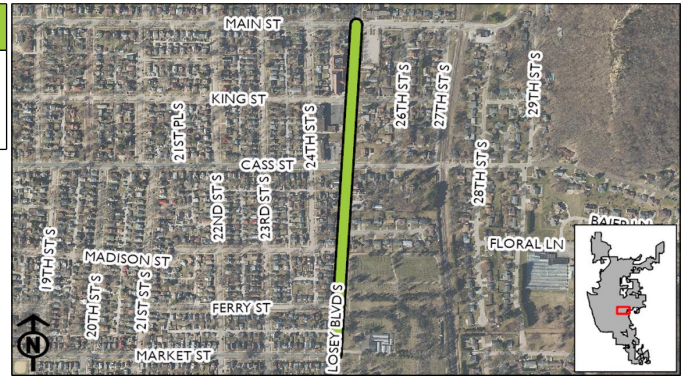
909 Losey Boulevard - Main St to Market St

(No Funding in 2026)

Total Funding

\$6,903,000

New Borrowing: \$4,413,000



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: 2030

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$4,413,000	\$4,413,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$590,000	\$590,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$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	-	-	-	-	-	\$4,413,000	\$4,413,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$6,903,000	\$6,903,000
	-	-	-	-	-	\$6,903,000	\$6,903,000

910 Wood Street - Dead End S to St. Andrew St.

2026 Funding	Total Funding
\$385,000	\$385,000

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: 2026
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	\$385,000	-	-	-	-	\$385,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	-	\$385,000	-	-	-	-	\$385,000
SPENDING PLAN:							
Construction/Maintenance	-	\$385,000	-	-	-	-	\$385,000
	-	\$385,000	-	-	-	-	\$385,000

911 Island Street - George St to Loomis St

2026 Funding	Total Funding
\$807,000	\$807,000

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; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: not designed
Timeline: 2026
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$150,000	-	-	-	-	\$150,000
Operating - Water Utility Funds	-	\$210,000	-	-	-	-	\$210,000
Other - TIF Increment - 16	-	\$447,000	-	-	-	-	\$447,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$150,000	-	-	-	-	\$150,000
Streets - Street Improvements	-	\$447,000	-	-	-	-	\$447,000
Water - Watermains	-	\$210,000	-	-	-	-	\$210,000
SPENDING PLAN:							
Construction/Maintenance	-	\$807,000	-	-	-	-	\$807,000
	-	\$807,000	-	-	-	-	\$807,000

913 Annual Miscellaneous Curb Gutter & Pavement Replacement

2026 Funding	Total Funding	
\$150,000 New Borrowing: \$150,000	\$1,050,000 New Borrowing: \$1,050,000	
<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 2031 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000
SPENDING PLAN:							
Construction/Maintenance	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000
	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000

915 Annual CIP Street Department Paving

2026 Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$2,200,000 New Borrowing: \$2,200,000	
Miscellaneous paving done by Street Department.		
Requesting Department(s): Streets Request Type: Program Current Status: In Progress Timeline: 2024 to 2031 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$700,000	\$100,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,200,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	\$700,000	\$100,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,200,000
SPENDING PLAN:							
Construction/Maintenance	\$700,000	\$100,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,200,000
	\$700,000	\$100,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,200,000

931 Milson Ct Traffic Calming

*(No Funding in
2026)*

Total Funding

\$74,000

New Borrowing: \$74,000

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: 2030

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	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	-	-	-	\$74,000	\$74,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$74,000	\$74,000
Construction/Maintenance	-	-	-	-	-	\$74,000	\$74,000
	-	-	-	-	-	\$74,000	\$74,000

944 Avon Street Greenway

*(No Funding in
2026)*

Total Funding

\$2,255,651

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): Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not started

Timeline: 2028 to 2029

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

Transportation & Utilities - Streets

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$60,000	-	-	\$500,000	-	-	\$560,000
Grants - State	-	-	-	\$707,651	-	-	\$707,651
Operating - Sanitary Sewer Utility Funds	-	-	-	\$153,000	-	-	\$153,000
Operating - Storm Water Utility Funds	-	-	-	\$50,000	-	-	\$50,000
Operating - Water Utility Funds	-	-	-	\$225,000	-	-	\$225,000
Other - TIF Increment - 16	\$60,000	-	-	\$500,000	-	-	\$560,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	\$60,000	-	-	-	-	-	\$60,000
Planning and Community Development - Neighborhoods	\$60,000	-	-	-	-	-	\$60,000
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$153,000	-	-	\$153,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$50,000	-	-	\$50,000
Streets - Bicycle and Pedestrian Improvements	-	-	-	\$1,707,651	-	-	\$1,707,651
Water - Watermains	-	-	-	\$225,000	-	-	\$225,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$2,135,651	-	-	\$2,135,651
Planning/Design	\$120,000	-	-	-	-	-	\$120,000
	\$120,000	-	-	\$2,135,651	-	-	\$2,255,651

945 30th Street South - Glendale Ave to Dead End N

*(No Funding in
2026)*

Total Funding

\$369,000

New Borrowing: \$204,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-00433

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .04

Requesting Department(s): Engineering; Sanitary Sewer Utility; 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.

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

FUNDING SOURCES:

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	-	-	\$204,000	-	\$204,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$65,000	-	\$65,000
Operating - Storm Water Utility Funds	-	-	-	-	\$100,000	-	\$100,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$65,000	-	\$65,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$100,000	-	\$100,000
Streets - Total Street Reconstruction	-	-	-	-	\$204,000	-	\$204,000

SPENDING PLAN:

Construction/Maintenance	-	-	-	-	\$369,000	-	\$369,000
	-	-	-	-	\$369,000	-	\$369,000

949 Park Street N - 13th St S to 15th St S*(No Funding in 2026)***Total Funding****\$545,500**

New Borrowing: \$353,000

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: Rasmussen, Ryan

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$353,000	-	\$353,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$72,000	-	\$72,000
Operating - Water Utility Funds	-	-	-	-	\$120,500	-	\$120,500
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$72,000	-	\$72,000
Streets - Total Street Reconstruction	-	-	-	-	\$353,000	-	\$353,000
Water - Watermains	-	-	-	-	\$120,500	-	\$120,500
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$545,500	-	\$545,500
	-	-	-	-	\$545,500	-	\$545,500

951 Caledonia St - Monitor St to St Andrew St

(No Funding in 2026)

Total Funding

\$2,140,000

New Borrowing: \$1,220,000

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: 2030
Department Point of Contact: Rasmussen, Ryan

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,220,000	\$1,220,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$320,000	\$320,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$250,000	\$250,000
Operating - Water Utility Funds	-	-	-	-	-	\$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 (HSIP)

2026 Funding	Total Funding
\$100,000 New Borrowing: \$50,000	\$3,519,000 New Borrowing: \$550,000

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: 2025 to 2027

Department Point of Contact: Sward, Stephanie

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> 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).	<u>Has request been approved by an oversight board?</u> Yes by Common Council
<u>How will this outcome be measured?</u> Reconstructed roadway, newly planted trees (after the project is complete).	<u>Is this request part of an approved master plan?</u> Yes it is part of Citywide Bicycle & Pedestrian Master Plan
<u>What is the methodology used to determine the budget for this project?</u> Past and current engineering 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> Design in 2025, construction in 2027, per WisDOT oversight and let schedule.	<u>Does this request use donated funds?</u> No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$50,000	\$500,000	-	-	-	\$550,000
Grants - Federal	-	-	\$1,710,000	-	-	-	\$1,710,000
Operating - Sanitary Sewer Utility Funds	-	-	\$435,000	-	-	-	\$435,000
Operating - Storm Water Utility Funds	-	-	\$100,000	-	-	-	\$100,000
Operating - Water Utility Funds	-	-	\$524,000	-	-	-	\$524,000
Other - TIF Increment - 15	-	\$50,000	\$150,000	-	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	-	\$435,000	-	-	-	\$435,000
Storm Sewer/Stormwater - Other	-	-	\$100,000	-	-	-	\$100,000
Streets - DOT Projects	-	\$50,000	\$2,210,000	-	-	-	\$2,260,000
Streets - Street Improvements	-	\$50,000	\$150,000	-	-	-	\$200,000
Water - Other	-	-	\$524,000	-	-	-	\$524,000
SPENDING PLAN:							
Construction/Maintenance	-	\$50,000	\$1,709,000	-	-	-	\$1,759,000
	-	\$100,000	\$3,419,000	-	-	-	\$3,519,000

983 Losey Boulevard Traffic Signal at Main Street (HSIP)

2026 Funding	Total Funding	
\$1,645,006 New Borrowing: \$500,000	\$1,645,006 New Borrowing: \$500,000	
<p>Losey Boulevard traffic signal at Main Street. Highway Safety Improvement Project project with DOT.</p> <p>Requesting Department(s): Engineering; Streets Request Type: Project Current Status: In Design Timeline: 2026 Department Point of Contact: Sward, Stephanie</p>		

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$500,000	-	-	-	-	\$500,000
Grants - Federal	-	\$1,145,006	-	-	-	-	\$1,145,006
EXPENDITURE CATEGORIES:							
Streets - DOT Projects	-	\$1,645,006	-	-	-	-	\$1,645,006
SPENDING PLAN:							
Construction/Maintenance	-	\$1,645,006	-	-	-	-	\$1,645,006
	-	\$1,645,006	-	-	-	-	\$1,645,006

997 Liberty St - Windsor St to Clinton St

2026 Funding	Total Funding	
\$1,080,000	\$1,080,000	
<p>Complete Curb & Gutter. Contract Pave. Street ID: S-01548, S-01549 Pavement Rating: 9/9 Curb & Gutter: G/G Distance (Miles): 0.155 Sanitary Sewer Needs</p> <p>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: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Reconstructed street and utilities.

How will this outcome be measured?
Prevention of sewer collapse.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$635,000	-	-	-	-	\$635,000
Operating - Water Utility Funds	-	\$445,000	-	-	-	-	\$445,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$635,000	-	-	-	-	\$635,000
Water - Watermains	-	\$445,000	-	-	-	-	\$445,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,080,000	-	-	-	-	\$1,080,000
	-	\$1,080,000	-	-	-	-	\$1,080,000

998 Prospect St - Stoddard St to George St

2026 Funding	Total Funding	
\$680,000	\$680,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01943
 Pavement Rating: 5 Curb & Gutter: F
 Distance (Miles): 0.128
 Sanitary Sewer Needs.

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: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstructed street and utilities.

How will this outcome be measured?
 Prevent sewer collaps.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$385,000	-	-	-	-	\$385,000
Operating - Water Utility Funds	-	\$295,000	-	-	-	-	\$295,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$385,000	-	-	-	-	\$385,000
Water - Watermains	-	\$295,000	-	-	-	-	\$295,000
SPENDING PLAN:							
Construction/Maintenance	-	\$680,000	-	-	-	-	\$680,000
	-	\$680,000	-	-	-	-	\$680,000

999 St. Andrew St - Copeland Ave to Rose St

2026 Funding	Total Funding	
\$490,000	\$490,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02089
 Pavement Rating: 6 Curb & Gutter: G
 Distance (Miles): 0.068
 Sanitary Sewer Needs.

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: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstructed street and utilities.

How will this outcome be measured?
 Prevent sewer collapse.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$270,000	-	-	-	-	\$270,000
Operating - Water Utility Funds	-	\$220,000	-	-	-	-	\$220,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$270,000	-	-	-	-	\$270,000
Water - Watermains	-	\$220,000	-	-	-	-	\$220,000
SPENDING PLAN:							
Construction/Maintenance	-	\$490,000	-	-	-	-	\$490,000
	-	\$490,000	-	-	-	-	\$490,000

1000 St. Cloud St - Avon St to Liberty St

2026 Funding	Total Funding	
\$500,000	\$500,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02106
 Pavement Rating: 5 Curb & Gutter: G
 Distance (Miles): 0.075
 Sanitary Sewer Needs.

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: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Water and sewer extension to underserved parcels.

How will this outcome be measured?
 Separating utilities from adjacent parcels for PSC requirements.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$297,500	-	-	-	-	\$297,500
Operating - Water Utility Funds	-	\$202,500	-	-	-	-	\$202,500
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$297,500	-	-	-	-	\$297,500
Water - Watermains	-	\$202,500	-	-	-	-	\$202,500
SPENDING PLAN:							
Construction/Maintenance	-	\$500,000	-	-	-	-	\$500,000
	-	\$500,000	-	-	-	-	\$500,000

1001 16th St & Farnam St Intersection Utilities

2026 Funding	Total Funding	
\$672,500	\$672,500	
<p>Completer Curb & Gutter. Contract Pave. Street ID: S-02475, S-00151, S-01078 Pavement Rating: 6/6/9 Curb & Gutter: G/G/G Distance (Miles): 0.160 Relocate Utilities.</p> <p>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: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Reconstructed street and utilities.

How will this outcome be measured?
Relocation 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$496,250	-	-	-	-	\$496,250
Operating - Water Utility Funds	-	\$176,250	-	-	-	-	\$176,250
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$496,250	-	-	-	-	\$496,250
Water - Watermains	-	\$176,250	-	-	-	-	\$176,250
SPENDING PLAN:							
Construction/Maintenance	-	\$672,500	-	-	-	-	\$672,500
	-	\$672,500	-	-	-	-	\$672,500

1008 12th St N -Terminus South to Badger St

2026 Funding	Total Funding	
\$475,000	\$475,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00046
 Pavement Rating: 2 Curb & Gutter: P
 Distance (Miles): 0.057
 Redevelopment Needs.

Requesting Department(s): Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
 Reconstruct street and utilities.

How will this outcome be measured?
 Encourage redevelopment.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$75,000	-	-	-	-	\$75,000
Operating - Water Utility Funds	-	\$75,000	-	-	-	-	\$75,000
Other - TIF Increment - 11	-	\$325,000	-	-	-	-	\$325,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$75,000	-	-	-	-	\$75,000
Streets - Total Street Reconstruction	-	\$325,000	-	-	-	-	\$325,000
Water - Watermains	-	\$75,000	-	-	-	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	\$475,000	-	-	-	-	\$475,000
	-	\$475,000	-	-	-	-	\$475,000

1024 Raised Intersections on 16th Street S

2026 Funding	Total Funding
\$482,000 New Borrowing: \$200,000	\$482,000 New Borrowing: \$200,000

Reconstruction of intersections of 16th St S & Horton and 16th St S & Travis with raised concrete intersections for safety, pedestrian crossings, and mitigation of speeding traffic.
Requested by neighborhood and CM Schwarz

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: not designed
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
More pedestrian friendly intersections and crosswalks. Mitigated vehicular speeds.

How will this outcome be measured?
Installation of raised intersections.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$200,000	-	-	-	-	\$200,000
Operating - Sanitary Sewer Utility Funds	-	\$76,000	-	-	-	-	\$76,000
Operating - Storm Water Utility Funds	-	\$150,000	-	-	-	-	\$150,000
Operating - Water Utility Funds	-	\$56,000	-	-	-	-	\$56,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$76,000	-	-	-	-	\$76,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$150,000	-	-	-	-	\$150,000
Streets - Bicycle and Pedestrian Improvements	-	\$200,000	-	-	-	-	\$200,000
Water - Watermains	-	\$56,000	-	-	-	-	\$56,000
SPENDING PLAN:							
Construction/Maintenance	-	\$482,000	-	-	-	-	\$482,000
	-	\$482,000	-	-	-	-	\$482,000

1030 2nd Street Median Retrofit

2026 Funding	Total Funding	
\$200,000	\$700,000 New Borrowing: \$500,000	

Installation of median barrier between the newly constructed 2-way cycle track and vehicle lanes along 2nd Street from Market Street to La Crosse Street.

Part of the newly adopted Bicycle & Pedestrian Master Plan to address safety and accessibility for all ages and abilities of bicycle users. Median barrier to be retrofit into existing pavement, as the street is less than 5 years old.

Requesting Department(s): Engineering
Request Type: Project
Current Status: not designed
Timeline: 2026 to 2028
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Installation of median barrier adjacent to the existing 2-way cycle track.

How will this outcome be measured?

Increased usage among bicyclists.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$500,000	-	-	\$500,000
Other - TIF Increment - 11	-	\$200,000	-	-	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$200,000	-	\$500,000	-	-	\$700,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$500,000	-	-	\$500,000
Planning/Design	-	\$200,000	-	-	-	-	\$200,000
	-	\$200,000	-	\$500,000	-	-	\$700,000

1033 Signal Replacement at Mormon Coulee & Birch - HSIP

2026 Funding	Total Funding
\$150,000	\$1,516,812
New Borrowing: \$150,000	New Borrowing: \$300,000

Wisconsin Department of Transportation is requesting Highway Safety Improvement Project funds for a safety improvement at Mormon Coulee & Birch St. The improvement will include monotube poles, signal head per lane, sidewalk corner replacement, and offsetting left turn lanes for increased visibility.

Requesting Department(s): Engineering
Request Type: Project
Current Status: not designed
Timeline: 2026 to 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Replacement of signal equipment, replacement of sidewalk corner ramps, and offset left turn lanes.

How will this outcome be measured?
 replacement of signal.

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?
 design and permitting in first year with later year DOT let 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$150,000	-	-	-	\$150,000	\$300,000
Grants - State	-	-	-	-	-	\$1,216,812	\$1,216,812
EXPENDITURE CATEGORIES:							
Streets - DOT Projects	-	\$150,000	-	-	-	\$1,366,812	\$1,516,812
SPENDING PLAN:							
Construction/Maintenance	-	\$150,000	-	-	-	\$1,366,812	\$1,516,812
	-	\$150,000	-	-	-	\$1,366,812	\$1,516,812

Streetscaping & Lighting

2026 Total Funding

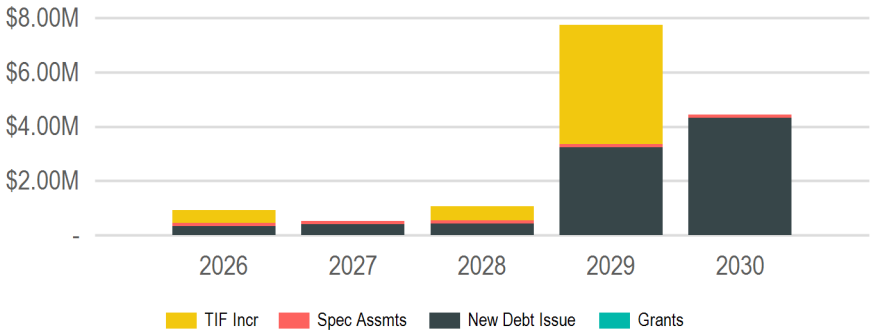
\$920,000

2026 New Borrowing

\$325,000

2026 City Funded

\$920,000



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
946: King Street Greenway Extension	\$250,000	-	-	\$600,000	\$600,000	\$1,450,000
907: Pearl Street reconstruction	\$125,000	-	-	\$4,000,000	-	\$4,125,000
647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
762: Annual Sidewalk Infill Program	\$115,000	\$125,000	\$125,000	\$135,000	\$135,000	\$635,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$580,000
1048: Landscaping for 7th Street Traffic Circle	\$100,000	-	-	-	-	\$100,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$570,000
1036: STP-Urban City Replacement Sidewalk	-	\$75,000	\$75,000	-	-	\$150,000
832: Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave	-	-	\$535,000	-	-	\$535,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	-	\$800,000	\$800,000	\$1,600,000
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
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$400,000	-	\$400,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	\$250,000	-	\$250,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	\$120,000	-	\$120,000
924: Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S	-	-	-	\$70,000	-	\$70,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	\$45,000	-	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	\$30,000	-	\$30,000
928: Pedestrian Lighting - Main Street, from West Ave to 21st St	-	-	-	-	\$870,000	\$870,000
929: Pedestrian Lighting - State Street, from West Ave to 21st St	-	-	-	-	\$825,000	\$825,000
966: Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar	-	-	-	-	\$400,000	\$400,000
1031: Ranger Drive Protected Bike Lanes	-	-	-	-	\$380,000	\$380,000
885: Palace Street - midblock RRFB east of Charles St	-	-	-	-	\$60,000	\$60,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$325,000	\$410,000	\$420,000	\$3,224,000	\$4,325,000	\$8,704,000
New Debt Issue	\$325,000	\$410,000	\$420,000	\$3,224,000	\$4,325,000	\$8,704,000
Taxation	\$595,000	\$120,000	\$655,000	\$4,520,000	\$120,000	\$6,010,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
TIF Increment	\$475,000	-	\$535,000	\$4,400,000	-	\$5,410,000
	\$920,000	\$530,000	\$1,075,000	\$7,744,000	\$4,445,000	\$14,714,000

647 Sidewalk Snow Removal - City Wide

2026 Funding	Total Funding
\$120,000	\$1,160,000

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 2031
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - Special Assessments	\$560,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$1,160,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	\$560,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$1,160,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	-	-	-	-	-	\$100,000
Other	\$440,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$1,040,000
	\$560,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$1,160,000

648 Annual Sidewalk & ADA Ramp Replacement Program**2026 Funding****\$100,000**

New Borrowing: \$100,000

Total Funding**\$1,070,000**

New Borrowing: \$1,070,000

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: 2021 to 2031

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$500,000	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$1,070,000
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	\$500,000	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$1,070,000
SPENDING PLAN:							
Construction/Maintenance	\$500,000	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$1,070,000
	\$500,000	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$1,070,000

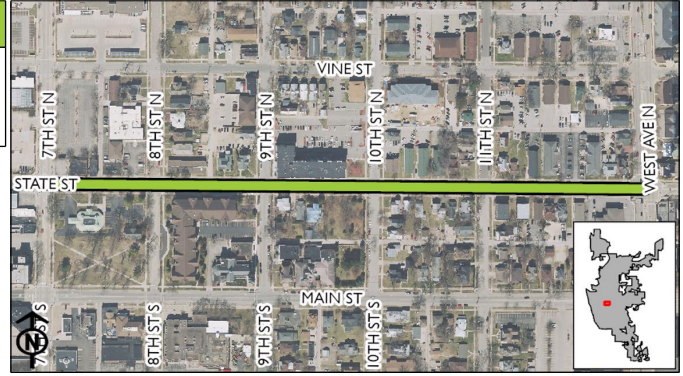
745 Pedestrian Lighting - State St, from 7th St to West Ave

(No Funding in 2026)

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.

Request by CM Kahlow

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not yet designed.

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?

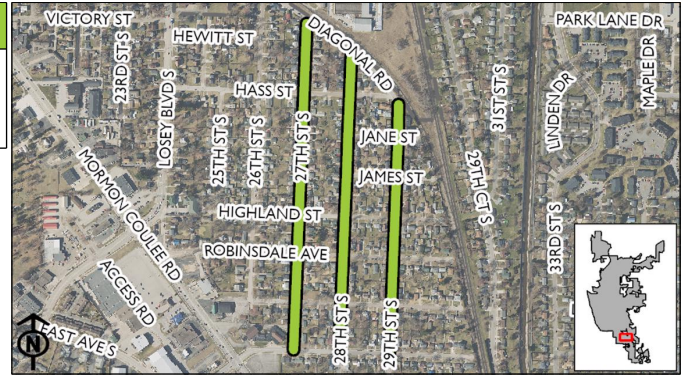
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$475,000	-	\$475,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	\$475,000	-	\$475,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$475,000	-	\$475,000
	-	-	-	-	\$475,000	-	\$475,000

762 Annual Sidewalk Infill Program

2026 Funding	Total Funding
\$115,000	\$965,000
New Borrowing: \$115,000	New Borrowing: \$965,000

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 2031
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$330,000	\$115,000	\$125,000	\$125,000	\$135,000	\$135,000	\$965,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	\$330,000	\$115,000	\$125,000	\$125,000	\$135,000	\$135,000	\$965,000
SPENDING PLAN:							
Construction/Maintenance	\$315,000	\$115,000	\$125,000	\$125,000	\$135,000	\$135,000	\$950,000
	\$330,000	\$115,000	\$125,000	\$125,000	\$135,000	\$135,000	\$965,000

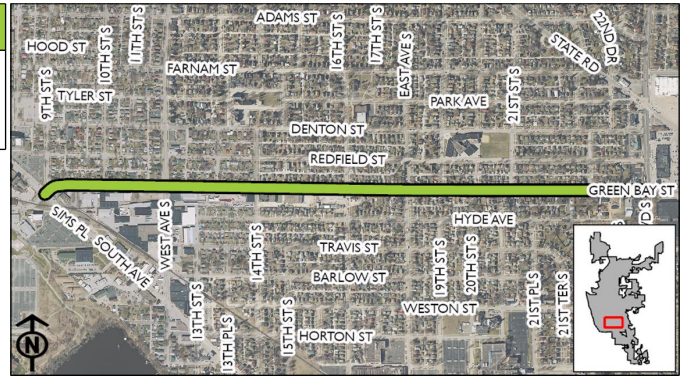
827 Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd

(No Funding in 2026)

Total Funding

\$1,600,000

New Borrowing: \$1,600,000



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: 2029 to 2030

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

FUNDING SOURCES:

Borrowing - New Debt Issue

EXPENDITURE CATEGORIES:

Streetscaping - Street Lighting

SPENDING PLAN:

Construction/Maintenance

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	-	-	\$800,000	\$800,000	\$1,600,000
Streetscaping - Street Lighting	-	-	-	-	\$800,000	\$800,000	\$1,600,000
Construction/Maintenance	-	-	-	-	\$800,000	\$800,000	\$1,600,000
	-	-	-	-	\$800,000	\$800,000	\$1,600,000

832 Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave

(No Funding in 2026)

Total Funding

\$535,000



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
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.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	-	\$535,000	-	-	\$535,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	\$535,000	-	-	\$535,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$535,000	-	-	\$535,000
	-	-	-	\$535,000	-	-	\$535,000

846 Pedestrian Lighting - Clinton St from Avon St to George St

(No Funding in 2026)

Total Funding

\$400,000



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: 2029
Department Point of Contact: Gallagher, 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	-	\$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

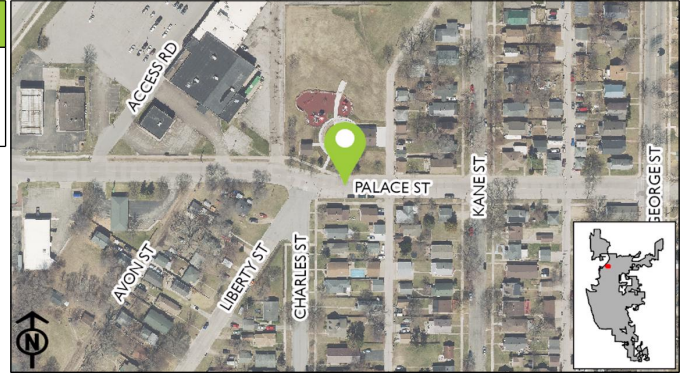
885 Palace Street - midblock RRFB east of Charles St

(No Funding in 2026)

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 retrofitted into existing pavement.

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: not designed.

Timeline: 2030

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$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

901 Annual Capital Streetscape & Lighting Maintenance Program

2026 Funding	Total Funding
\$110,000	\$780,000
New Borrowing: \$110,000	New Borrowing: \$780,000

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 2031
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$200,000	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$780,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	\$200,000	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$780,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$780,000
	\$200,000	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$780,000

907 Pearl Street reconstruction

2026 Funding	Total Funding
\$125,000	\$4,325,000

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 2029
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	\$200,000	\$125,000	-	-	-	-	\$325,000
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	\$125,000	-	-	\$4,000,000	-	\$4,250,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$4,000,000	-	\$4,000,000
Planning/Design	\$200,000	\$125,000	-	-	-	-	\$325,000
	\$200,000	\$125,000	-	-	\$4,000,000	-	\$4,325,000

924 Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S

(No Funding in 2026)

Total Funding

\$70,000

New Borrowing: \$70,000

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$70,000	-	\$70,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	\$70,000	-	\$70,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$70,000	-	\$70,000
	-	-	-	-	\$70,000	-	\$70,000

925 Midblock Crosswalk - 1600 block Park Ave*(No Funding in 2026)***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	2026	2027	2028	2029	2030	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

928 Pedestrian Lighting - Main Street, from West Ave to 21st St

(No Funding in 2026)

Total Funding

\$870,000

New Borrowing: \$870,000

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: 2030

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$870,000	\$870,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$870,000	\$870,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$870,000	\$870,000
	-	-	-	-	-	\$870,000	\$870,000

929 Pedestrian Lighting - State Street, from West Ave to 21st St*(No Funding in 2026)***Total Funding****\$825,000**

New Borrowing: \$825,000

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: 2030

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	2026	2027	2028	2029	2030	Total
-	-	-	-	-	\$825,000	\$825,000

EXPENDITURE CATEGORIES:**Streetscaping - Street Lighting**

Past	2026	2027	2028	2029	2030	Total
-	-	-	-	-	\$825,000	\$825,000

SPENDING PLAN:**Construction/Maintenance**

Past	2026	2027	2028	2029	2030	Total
-	-	-	-	-	\$825,000	\$825,000

Past	2026	2027	2028	2029	2030	Total
-	-	-	-	-	\$825,000	\$825,000

930 Campbell Rd - midblock RRFB at Emersen Elementary

(No Funding in 2026)

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	2026	2027	2028	2029	2030	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 2026)

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	2026	2027	2028	2029	2030	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

946 King Street Greenway Extension

2026 Funding	Total Funding
\$250,000	\$1,550,000 New Borrowing: \$1,200,000

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. Current estimate does not include utility work.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Construction Plans Complete.
Timeline: 2025 to 2030
Department Point of Contact: Sward, Stephanie

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$600,000	\$600,000	\$1,200,000
Other - TIF Increment - 11	\$100,000	\$250,000	-	-	-	-	\$350,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	\$100,000	\$250,000	-	-	-	-	\$350,000
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	\$600,000	\$600,000	\$1,200,000
SPENDING PLAN:							
Construction/Maintenance	-	\$250,000	-	-	\$600,000	\$600,000	\$1,450,000
Planning/Design	\$100,000	-	-	-	-	-	\$100,000
	\$100,000	\$250,000	-	-	\$600,000	\$600,000	\$1,550,000

959 Sidewalk Infill Bliss Rd from RR to Oak Trail

(No Funding in 2026)

Total Funding

\$250,000

New Borrowing: \$250,000

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$250,000	-	\$250,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	\$250,000	-	\$250,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$250,000	-	\$250,000
	-	-	-	-	\$250,000	-	\$250,000

964 Pedestrian Lighting - St Andrew St from Caledonia to George

(No Funding in 2026)

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	2026	2027	2028	2029	2030	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

966 Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar

(No Funding in 2026)

Total Funding

\$400,000

New Borrowing: \$400,000

Installation of pedestrian lighting for safety and mizzd used by vehicles, pedestrians, and bicycles along Island St from Charles to George and Charles St from Island St to Hagar.
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	2026	2027	2028	2029	2030	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

1031 Ranger Drive Protected Bike Lanes

(No Funding in 2026)

Total Funding

\$380,000

New Borrowing: \$380,000

Installation of protected bike lanes along Ranger Drive from George Street to Gillette Street.
Part of the newly adopted Bicycle & Pedestrian Master Plan to address safety and accessibility for all ages and abilities of bicycle users.
Median barrier to be retrofit into existing pavement, as the street is less than 5 years old.

Requesting Department(s): Engineering; Planning and Development

Request Type: Project

Current Status: not designed

Timeline: 2030

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
protected bike lanes along Ranger Drive.

How will this outcome be measured?
Increased usage among bicyclists of all ages.

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?
Yes it is part of La Crosse Bicycle and Pedestrian Master Plan dated 8/8/2024

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$380,000	\$380,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$380,000	\$380,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$380,000	\$380,000
	-	-	-	-	-	\$380,000	\$380,000

1036 STP-Urban City Replacement Sidewalk*(No Funding in 2026)***Total Funding****\$150,000**

New Borrowing: \$150,000

Replacement of City Sidewalk in conjunction with State projects to reduce the time required for coordination with private property owners.

Requesting Department(s): Engineering

Request Type: Project

Current Status: not designed

Timeline: 2027 to 2028

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Replacement of City sidewalk

How will this outcome be measured?

square foot of sidewalk

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?

Tied to STP Urban project schedule

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

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other 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	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	\$75,000	\$75,000	-	-	\$150,000

EXPENDITURE CATEGORIES:

Streets - Bicycle and Pedestrian Improvements

SPENDING PLAN:

Construction/Maintenance

Streets - Bicycle and Pedestrian Improvements	-	-	\$75,000	\$75,000	-	-	\$150,000
Construction/Maintenance	-	-	\$75,000	\$75,000	-	-	\$150,000
	-	-	\$75,000	\$75,000	-	-	\$150,000

1048 Landscaping for 7th Street Traffic Circle

2026 Funding	Total Funding	
\$100,000	\$100,000	
<p>Install landscaping in 7th street traffic circle</p> <p>Requesting Department(s): Parks, Recreation and Forestry; Streets Request Type: Project Current Status: Not Started Timeline: 2026 Department Point of Contact: Rasmussen, Ryan</p>		

Justification:What is the request's desired outcome?

Improve the appearance of the 7th street traffic circle

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

Operating Costs	Source	FTEs	Amount
Maintain landscaping at 7th street traffic circle	Parks, Recreation & Forestry	-	\$1,000

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	\$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

Utilities

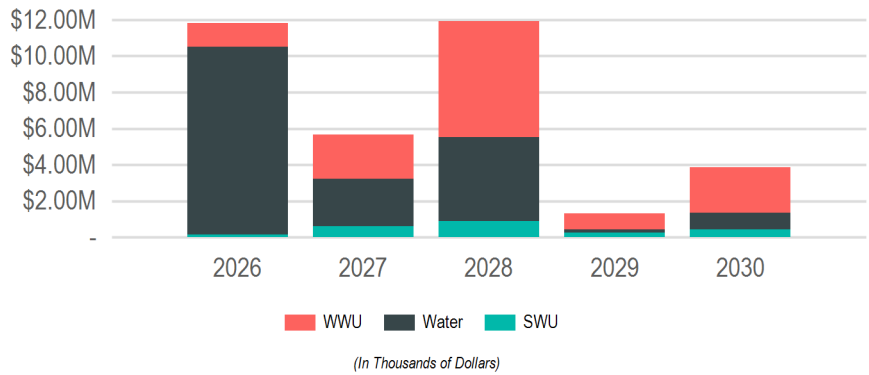
2026 Total Funding

\$11,802,000

2026 New Borrowing

2026 City Funded

\$11,802,000



Requests

Request	2026	2027	2028	2029	2030	Total
500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
884: Hwy 16 New Water Transmission Line	\$4,000,000	-	-	-	-	\$4,000,000
974: WWTP Office Remodel	\$582,000	-	-	-	-	\$582,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$5,000,000	-	-	\$5,500,000
879: Fiber to Grandad Reservoir	\$500,000	-	-	-	-	\$500,000
1049: Water Meter Stations	\$400,000	\$400,000	\$400,000	-	-	\$1,200,000
1050: Grandad Reservoir Rehabilitation	\$250,000	-	\$3,500,000	-	-	\$3,750,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
1010: Mormon Creek Sanitary Sewer Replacement	\$100,000	-	-	-	-	\$100,000
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
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	\$50,000	\$250,000
689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
1034: WWTP Grit Dewatering Pits	-	\$600,000	-	-	-	\$600,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
812: Add 3rd Pump and outfall to Monitor St. Lift Station	-	\$150,000	\$750,000	-	-	\$900,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
1037: King St Water Valve Replacement	-	-	\$450,000	-	-	\$450,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
1028: Fiber connection to Wells 16 & 17	-	-	\$70,000	-	-	\$70,000
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	2026	2027	2028	2029	2030	Total
Operating Funds	\$11,802,000	\$5,680,000	\$11,940,000	\$1,325,000	\$3,860,000	\$34,607,000
Enterprise/Utility Funds	\$11,802,000	\$5,680,000	\$11,940,000	\$1,325,000	\$3,860,000	\$34,607,000
	\$11,802,000	\$5,680,000	\$11,940,000	\$1,325,000	\$3,860,000	\$34,607,000

184 Street Best Management Practice (BMP)

2026 Funding	Total Funding
\$50,000	\$600,000

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 2031

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$350,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$600,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	\$350,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$600,000
SPENDING PLAN:							
Construction/Maintenance	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000
	\$350,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$600,000

227 Sanitary Sewer Repair and Rehab Projects

(No Funding in 2026)

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 2031
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	2026	2027	2028	2029	2030	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

2026 Funding	Total Funding	
\$120,000	\$935,000	
<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 6/28 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$575,000	\$120,000	\$120,000	\$120,000	-	-	\$935,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$575,000	\$120,000	\$120,000	\$120,000	-	-	\$935,000
SPENDING PLAN:							
Construction/Maintenance	\$680,000	\$120,000	\$120,000	\$120,000	-	-	\$1,040,000
Planning/Design	\$15,000	-	-	-	-	-	\$15,000
	\$575,000	\$120,000	\$120,000	\$120,000	-	-	\$935,000

500 Myrick Pump Station Improvements

2026 Funding

\$5,000,000

Total Funding

\$17,500,000



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 10/27
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$10,500,000	\$5,000,000	\$2,000,000	-	-	-	\$17,500,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$10,500,000	\$5,000,000	\$2,000,000	-	-	-	\$17,500,000
SPENDING PLAN:							
Construction/Maintenance	\$10,500,000	\$5,000,000	\$2,000,000	-	-	-	\$17,500,000
Planning/Design	\$250,000	-	-	-	-	-	\$250,000
	\$10,500,000	\$5,000,000	\$2,000,000	-	-	-	\$17,500,000

578 Storm Water Utility Casting and Catch Basin Replacement Funds

2026 Funding	Total Funding	
\$100,000	\$1,000,000	
<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 2031 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000

579 Sanitary Sewer Utility Casting and Manhole Replacement Funds

2026 Funding	Total Funding	
\$100,000	\$1,000,000	
<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 2030 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:

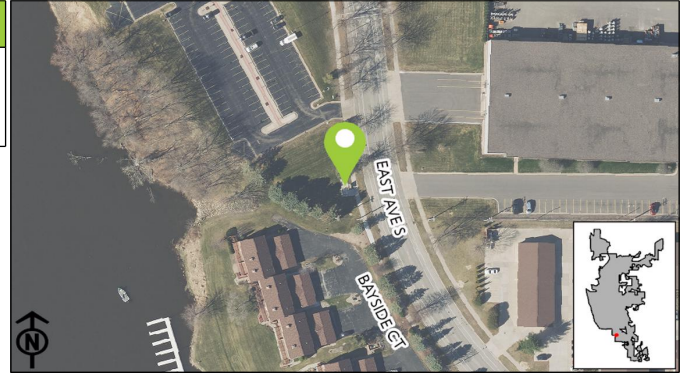
Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000

684 Bluff Slough Sanitary Station Controls Upgrade*(No Funding in 2026)***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 2027

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

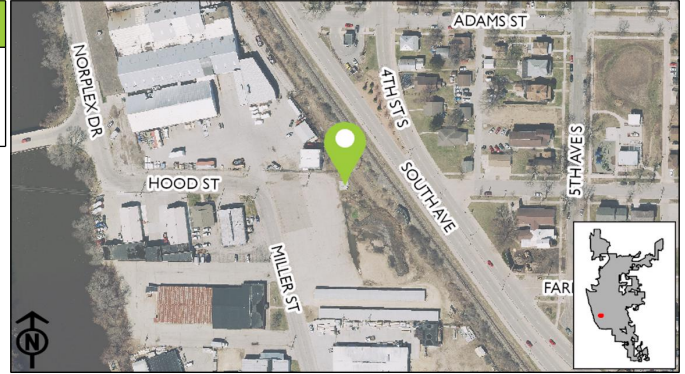
	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$700,000	-	-	-	\$700,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$700,000	-	-	-	\$700,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$700,000	-	-	-	\$700,000
Planning/Design	\$100,000	-	-	-	-	-	\$100,000
	-	-	\$700,000	-	-	-	\$700,000

689 Parkview Sanitary Station Controls Upgrade

(No Funding in 2026)

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: 2027
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?

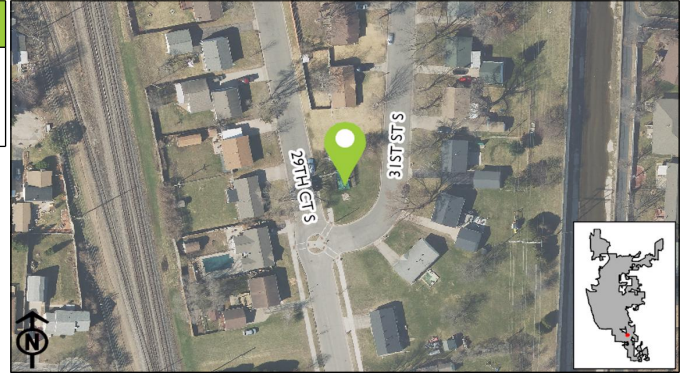
No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	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 2026)***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: 2028 to 2029

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	2026	2027	2028	2029	2030	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
2026)*

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: 2027

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?

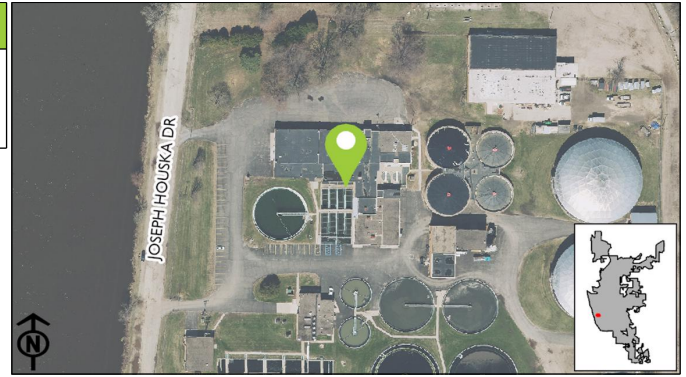
No

Request Budget

	Past	2026	2027	2028	2029	2030	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

2026 Funding	Total Funding
\$500,000	\$6,000,000 New Borrowing: \$500,000



Replace the UV treatment system with new, due to age

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 1/2025 to 12/2028
Department Point of Contact: Greeno, Jared

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	\$500,000	-	-	-	-	-	\$500,000
Operating - Sanitary Sewer Utility Funds	-	\$500,000	-	\$5,000,000	-	-	\$5,500,000
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	-	-	-	-	\$1,000,000
	\$500,000	\$500,000	-	\$5,000,000	-	-	\$6,000,000

809 Replace Cold Storage roof at WWTP

(No Funding in 2026)

Total Funding

\$200,000



Planned Roof Replacement

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 1/2028 to 10/2028
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	2026	2027	2028	2029	2030	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

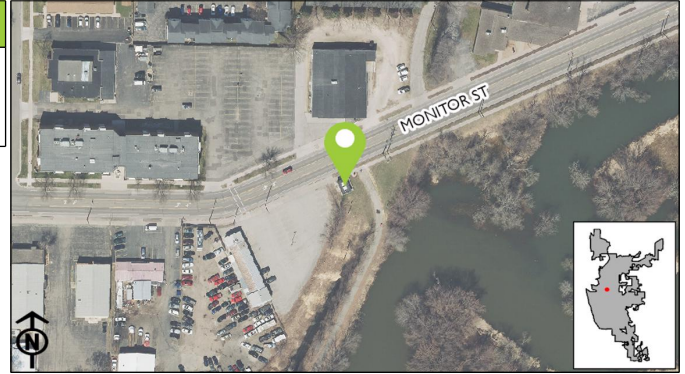
812 Add 3rd Pump and outfall to Monitor St. Lift Station

(No Funding in 2026)

Total Funding

\$1,000,000

New Borrowing: \$100,000



The 2022 project added a spot for a pump, but it would not be needed until Monitor Street Storm water pipes are upsized. This project to be constructed after the Monitor Street Reconstruction (CIP 182).

Requesting Department(s): Stormwater Utility

Request Type: Project

Timeline: 2027 to 2028

Department Point of Contact: Hein, Brian

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 2027, construction in 2028

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	\$100,000	-	-	-	-	-	\$100,000
Operating - Storm Water Utility Funds	-	-	\$150,000	\$750,000	-	-	\$900,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	\$100,000	-	\$150,000	\$750,000	-	-	\$1,000,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	\$100,000	-	\$150,000	\$750,000	-	-	\$1,000,000
	\$100,000	-	\$150,000	\$750,000	-	-	\$1,000,000

814 Mormon Coulee Road Flood Fix Study

(No Funding in 2026)

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: 1/2029 to 10/2029

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	2026	2027	2028	2029	2030	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 2026)

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: 2029
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	2026	2027	2028	2029	2030	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

2026 Funding	Total Funding	
\$500,000	\$500,000	
<p>Add conduit, fiber, connections, and equipment to connect Grandad Reservoir to SCADA via fiber network.</p> <p>Requesting Department(s): Water Utility Request Type: Project Current Status: Not Started Timeline: 2026 Department Point of Contact: Asp, Brian</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Reliable connection to SCADA</p> <p><u>How will this outcome be measured?</u> When Grandad Reservoir is connected via fiber, and teh cell phone connection can be removed</p> <p><u>What is the methodology used to determine the budget for this project?</u> Estimate from Engineering Department</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	2026	2027	2028	2029	2030	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

2026 Funding	Total Funding	
\$100,000	\$700,000	
<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 2031 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
EXPENDITURE CATEGORIES:							
Water - Watermains	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000

884 Hwy 16 New Water Transmission Line

2026 Funding

\$4,000,000

Total Funding

\$10,100,000



Install new 20-inch water transmission line to increase the water system capacity, pressure, and redundancy to La Crosse's north side.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2026
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?

Improved water system capacity, pressure, and redundancy.

How will this outcome be measured?

Increased water capacity, pressure, and redundancy to La Crosse's north side residents and businesses.

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

Consultant's estimate

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

Project will require design, permitting and possible easements 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

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$6,100,000	\$4,000,000	-	-	-	-	\$10,100,000
EXPENDITURE CATEGORIES:							
Water - Watermains	\$6,100,000	\$4,000,000	-	-	-	-	\$10,100,000
SPENDING PLAN:							
Construction/Maintenance	\$6,100,000	\$4,000,000	-	-	-	-	\$10,100,000
	\$6,100,000	\$4,000,000	-	-	-	-	\$10,100,000

943 Ward Ave & 33rd St Watermain*(No Funding in 2026)***Total Funding****\$50,000**

Reroute watermain from under bridge abument.

Requesting Department(s): Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2030

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	-	\$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 2026)

Total Funding

\$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: 2030

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$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 2026)

Total Funding

\$510,000

Replace sanitary sewer under rail road.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Timeline: 2030

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?

Engineer 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$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 2026)***Total Funding****\$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: 2030

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	-	\$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 PI to Rublee St*(No Funding in 2026)***Total Funding****\$745,000**

Up size watermain to increase supply to businesses

Requesting Department(s): Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2030

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	-	\$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 2026)

Total Funding

\$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: 2030

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$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

2026 Funding	Total Funding	
\$582,000	\$632,000 New Borrowing: \$50,000	
<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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	\$50,000	-	-	-	-	-	\$50,000
Operating - Sanitary Sewer Utility Funds	-	\$582,000	-	-	-	-	\$582,000
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
2026)*

Total Funding

\$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: 2028

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$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

1010 Mormon Creek Sanitary Sewer Replacement

2026 Funding	Total Funding	
\$100,000	\$100,000	
<p>Replace and improve sanitary sewer along Mormon Creek.</p> <p>Requesting Department(s): Engineering; Sanitary Sewer Utility Request Type: Project Current Status: Not Started Timeline: 2026 to 2031 Department Point of Contact: Schipper, Luke</p>		

Justification:

What is the request's desired outcome?

Repair and improve sanitary sewer.

How will this outcome be measured?

Improved sanitary flow.

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?

Engineering study required to establish needs.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Planning/Design	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

1028 Fiber connection to Wells 16 & 17

(No Funding in 2026)

Total Funding

\$70,000

Add conduit, fiber, connections, and equipment to connect Well 16 & Well 17 to SCADA via existing fiber network.

Requesting Department(s): Engineering; Water Utility

Request Type: Project

Current Status: not designed

Timeline: 2028

Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?

Reliable connection to SCADA.

How will this outcome be measured?

When Wells 16 & 17 are connected via fiber and the cell phone connection can be removed.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	\$70,000	-	-	\$70,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	-	\$70,000	-	-	\$70,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$70,000	-	-	\$70,000
	-	-	-	\$70,000	-	-	\$70,000

1034 WWTP Grit Dewatering Pits*(No Funding in 2026)***Total Funding****\$600,000**

Reconstruct the grit dewatering pits at the WWTP. The pits are use for separating solids and liquids from vacuum trucks and street sweepers.

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility

Request Type: Project

Current Status: Not Started

Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Design grit dewatering pits to handle the volume of vacuum trucks and street sweepers for maximum efficiency.

How will this outcome be measured?

Fully functioning grit pits.

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

Previous construction 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$300,000	-	-	-	\$300,000
Operating - Storm Water Utility Funds	-	-	\$300,000	-	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	-	\$300,000	-	-	-	\$300,000
Storm Sewer/Stormwater - Other	-	-	\$300,000	-	-	-	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$600,000	-	-	-	\$600,000
	-	-	\$600,000	-	-	-	\$600,000

1037 King St Water Valve Replacement

(No Funding in 2026)

Total Funding

\$450,000

Replacing and installing new water valves on the King St transmission line.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?

Replacing and installing new water valves on the King St transmission line.

How will this outcome be measured?

Creating the ability to isolate portions of a major water transmission line.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	\$450,000	-	-	\$450,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	\$450,000	-	-	\$450,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$450,000	-	-	\$450,000
	-	-	-	\$450,000	-	-	\$450,000

1049 Water Meter Stations

2026 Funding	Total Funding	
\$400,000	\$1,200,000	
<p>Construct 3 new water meter stations to accurately measure and control flows at points of interconnection, where none exist now.</p> <p>Requesting Department(s): Water Utility Request Type: Project Current Status: Not Started Timeline: 2026 to 2028 Department Point of Contact: Gallager, Matthew</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Accurately measure and control flows at points of interconnection</p> <p><u>How will this outcome be measured?</u> Accurate and consistent water pressure throughout the city</p> <p><u>What is the methodology used to determine the budget for this project?</u></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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$400,000	\$400,000	\$400,000	-	-	\$1,200,000
EXPENDITURE CATEGORIES:							
Water - Other	-	\$400,000	\$400,000	\$400,000	-	-	\$1,200,000
SPENDING PLAN:							
Construction/Maintenance	-	\$400,000	\$400,000	\$400,000	-	-	\$1,200,000
	-	\$400,000	\$400,000	\$400,000	-	-	\$1,200,000

1050 Grandad Reservoir Rehabilitation

2026 Funding	Total Funding	
\$250,000	\$3,750,000	
<p>Reconstruct leaking and damaged parts of reservoir. The original structure is around 100 years old. This project is necessary to extend the working life of the reservoir and proactively protect a healthy water supply.</p> <p>Requesting Department(s): Water Utility Request Type: Project Current Status: Not Started Timeline: 2026 to 2028 Department Point of Contact: Greebon, Derek</p>		

Justification:

What is the request's desired outcome?
 Repair damaged and leaking parts of reservoir

How will this outcome be measured?
 Healthy drinking water supply

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$250,000	-	\$3,500,000	-	-	\$3,750,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	\$250,000	-	\$3,500,000	-	-	\$3,750,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$3,500,000	-	-	\$3,500,000
Planning/Design	-	\$250,000	-	-	-	-	\$250,000
	-	\$250,000	-	\$3,500,000	-	-	\$3,750,000

Airport

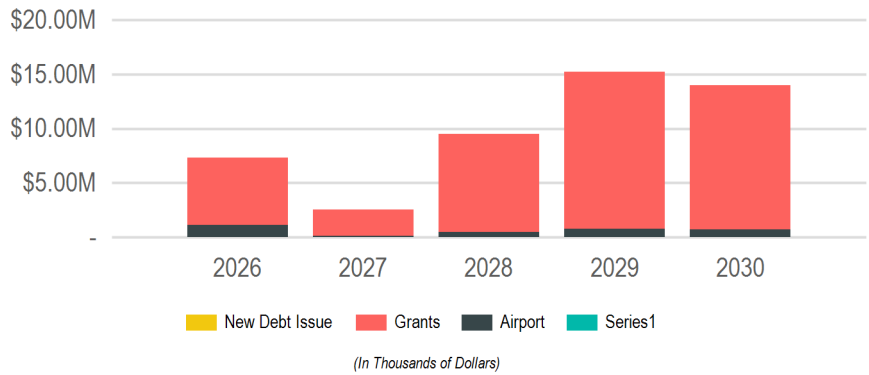
2026 Total Funding

\$7,315,000

2026 New Borrowing

2026 City Funded

\$1,135,375



Requests

Request	2026	2027	2028	2029	2030	Total
767: Reconstruct South Terminal Parking Lots	\$2,100,000	-	-	-	-	\$2,100,000
712: Airfield Drainage Improvements	\$1,575,000	\$2,100,000	-	-	-	\$3,675,000
1041: ARFF Building Rehabilitation	\$1,500,000	-	-	-	-	\$1,500,000
616: Terminal Outbound Baggage Replacement	\$800,000	-	-	-	-	\$800,000
1040: Terminal Emergency Generator Replacement	\$550,000	-	-	-	-	\$550,000
1038: Terminal Fiber Optic Upgrades	\$500,000	-	-	-	-	\$500,000
917: Environmental Assessment - Runway 4/22 Removal	\$190,000	-	-	-	-	\$190,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	\$100,000	\$250,000	\$2,500,000	-	-	\$2,850,000
619: Prepare Development Site	-	\$170,000	-	-	-	\$170,000
1042: Runway 13/31 Rehabilitation - Rebid	-	-	\$6,000,000	-	-	\$6,000,000
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
711: South GA Apron Reconstruction	-	-	-	-	\$9,000,000	\$9,000,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Grants & Other Intergovernmental	\$6,179,625	\$2,394,000	\$9,025,000	\$14,440,000	\$13,300,000	\$45,338,625
Federal	\$4,384,250	\$2,268,000	\$8,550,000	\$13,680,000	\$12,600,000	\$41,482,250
State	\$1,795,375	\$126,000	\$475,000	\$760,000	\$700,000	\$3,856,375
Operating Funds	\$1,135,375	\$126,000	\$475,000	\$760,000	\$700,000	\$3,196,375
Enterprise/Utility Funds	\$1,135,375	\$126,000	\$475,000	\$760,000	\$700,000	\$3,196,375
	\$7,315,000	\$2,520,000	\$9,500,000	\$15,200,000	\$14,000,000	\$48,535,000

615 Construct Connector Taxiway

*(No Funding in
2026)*

Total Funding

\$1,200,000



Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2029
Department Point of Contact: Tripp, Jeffrey

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**FUNDING SOURCES:**

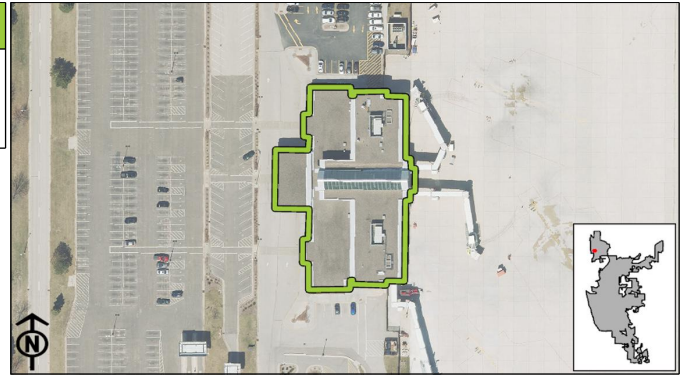
	Past	2026	2027	2028	2029	2030	Total
Grants - Federal	-	-	-	-	\$1,080,000	-	\$1,080,000
Grants - State	-	-	-	-	\$60,000	-	\$60,000
Operating - Passenger Facility Charges	-	-	-	-	\$60,000	-	\$60,000

EXPENDITURE CATEGORIES:

Airport - Runways and Taxiways	-	-	-	-	\$1,200,000	-	\$1,200,000
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SPENDING PLAN:

Construction/Maintenance	-	-	-	-	\$1,200,000	-	\$1,200,000
	-	-	-	-	\$1,200,000	-	\$1,200,000

616 Terminal Outbound Baggage Replacement**2026 Funding****\$800,000****Total Funding****\$800,000**

Replace the existing terminal outbound baggage system to meet current and future demand.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2026 to 2029
 Department Point of Contact: Tripp, Jeffrey

Justification:What is the request's desired outcome?

The desired outcome is a new baggage conveyor for outbound baggage that meets the current and future needs of the airport.

How will this outcome be measured?

Replace the system due to its age to improve airport performance and passengers' service quality.

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?

Project is subject to receipt of federal/state grant funding and delivery of the system components once bid. Project will take more than one year to complete.

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:**

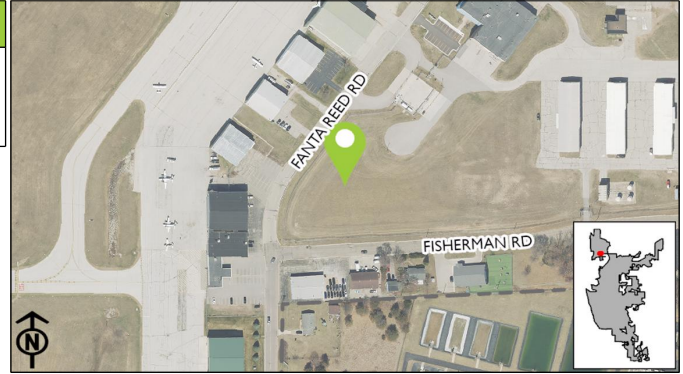
	Past	2026	2027	2028	2029	2030	Total
Grants - Federal	-	\$760,000	-	-	-	-	\$760,000
Grants - State	-	\$20,000	-	-	-	-	\$20,000
Operating - Passenger Facility Charges	-	\$20,000	-	-	-	-	\$20,000

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 2026)***Total Funding****\$170,000**

Remove existing sand storage facility and prepare the site for future development.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2027 to 2028
Department Point of Contact: Tripp, Jeffrey

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 years of our Federal and State partners 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	2026	2027	2028	2029	2030	Total
Grants - Federal	-	-	\$153,000	-	-	-	\$153,000
Grants - State	-	-	\$8,500	-	-	-	\$8,500
Operating - Airport Operating Funds	-	-	\$8,500	-	-	-	\$8,500

EXPENDITURE CATEGORIES:

Airport - Other Buildings	-	-	\$170,000	-	-	-	\$170,000
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SPENDING PLAN:

Other	-	-	\$170,000	-	-	-	\$170,000
	-	-	\$170,000	-	-	-	\$170,000

621 Snow Removal Equipment Building Rehabilitation/Expansion**2026 Funding****\$100,000****Total Funding****\$2,850,000**

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 01/2026 to 12/2028
 Department Point of Contact: Tripp, Jeffrey

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 2026 and constructed in 2028-2029.

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	2026	2027	2028	2029	2030	Total
Grants - Federal	-	-	\$225,000	\$2,250,000	-	-	\$2,475,000
Grants - State	-	-	\$12,500	\$125,000	-	-	\$137,500
Operating - Passenger Facility Charges	-	\$100,000	\$12,500	\$125,000	-	-	\$237,500

EXPENDITURE CATEGORIES:

Airport - Other Buildings	-	\$100,000	\$250,000	\$2,500,000	-	-	\$2,850,000
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SPENDING PLAN:

Construction/Maintenance	-	-	\$250,000	\$2,500,000	-	-	\$2,750,000
Planning/Design	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	\$250,000	\$2,500,000	-	-	\$2,850,000

711 South GA Apron Reconstruction*(No Funding in 2026)***Total Funding****\$9,400,000**

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Planning
 Timeline: 9/2030 to 9/2031
 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?

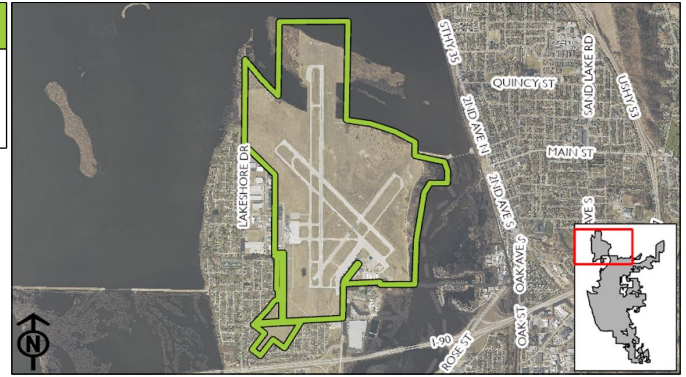
No

Request Budget

	Past	2026	2027	2028	2029	2030	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	-	-	-	-	-	\$20,000
Airport - Runways and Taxiways	\$380,000	-	-	-	-	\$9,000,000	\$9,380,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	-	-	-	-	\$9,000,000	\$9,400,000
	\$400,000	-	-	-	-	\$9,000,000	\$9,400,000

712 Airfield Drainage Improvements

2026 Funding	Total Funding
\$1,575,000	\$3,675,000



Improvements to aging airfield drainage infrastructure.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2026 to 2029
 Department Point of Contact: Tripp, Jeffrey

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. The budget has been increased 20% at the recommendation of the engineer. The project is split into 3 phases to account for potential federal and state funding.

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

This project is funded with federal and state money and will be completed over multiple fiscal years.

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

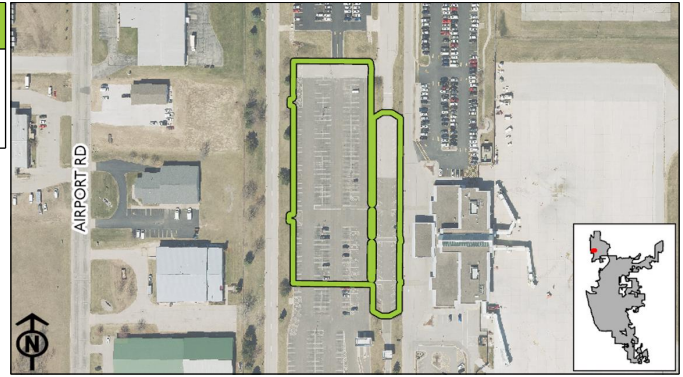
Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	\$1,496,250	\$1,890,000	-	-	-	\$3,386,250
Grants - State	-	\$39,375	\$105,000	-	-	-	\$144,375
Operating - Airport Operating Funds	-	\$39,375	\$105,000	-	-	-	\$144,375
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	\$1,575,000	\$2,100,000	-	-	-	\$3,675,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,575,000	\$2,100,000	-	-	-	\$3,675,000
	-	\$1,575,000	\$2,100,000	-	-	-	\$3,675,000

767 Reconstruct South Terminal Parking Lots**2026 Funding****\$2,100,000****Total Funding****\$2,200,000**

Complete a multi-phase project to reconstruct the terminal's southern short & long term parking lots.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Design
 Timeline: 07/2026 to 12/2027
 Department Point of Contact: Tripp, Jeffrey

Justification:What is the request's desired outcome?

This project will rehabilitate the existing pavements of the short and long term parking lots at the airport terminal. Design of this project is being completed under CIP project 23-088. This project will complete the construction phase. Due to the anticipated total project cost, it is anticipated to complete the construction in two phases, subject to state aid funding availability.

How will this outcome be measured?

Continued serviceability of the terminal's parking lots.

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. This is a multi-year project to design, construct, and closeout the grant(s).

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: WDOT - Bureau of Aeronautics, the design phase has been funded.

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

No

Does this request use donated funds?

No

Operating Costs

Source

FTEs

Amount

Parking Expenses Airport 1.0 \$70,000

Revenue Sources

Fund

Amount

Parking Revenue 600 - AIRPORT \$450,000

Request Budget

Past

2026

2027

2028

2029

2030

Total

FUNDING SOURCES:

Grants - State \$80,000 \$1,680,000 - - - - \$1,760,000

Operating - Airport Operating Funds \$20,000 \$420,000 - - - - \$440,000

EXPENDITURE CATEGORIES:

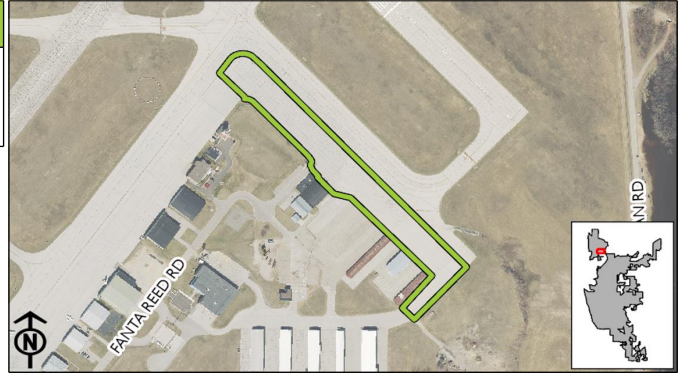
Airport - Terminal \$100,000 \$2,100,000 - - - - \$2,200,000

SPENDING PLAN:

Construction/Maintenance - \$2,000,000 - - - - \$2,000,000

Planning/Design \$100,000 \$100,000 - - - - \$200,000

\$100,000 \$2,100,000 - - - - \$2,200,000

769 East GA Apron Reconstruction*(No Funding in 2026)***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: 01/2028 to 12/2029
Department Point of Contact: Tripp, Jeffrey

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	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
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**2026 Funding****\$190,000****Total Funding****\$590,000**

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: 2026 to 2028

Department Point of Contact: Tripp, Jeffrey

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 in Federal Fiscal Year 2026 and typically requires up to 24 months to complete.

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**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Grants - Federal	\$360,000	\$180,500	-	-	-	-	\$540,500
Grants - State	\$20,000	\$4,750	-	-	-	-	\$24,750
Operating - Passenger Facility Charges	\$20,000	\$4,750	-	-	-	-	\$24,750

EXPENDITURE CATEGORIES:

Airport - Runways and Taxiways	\$400,000	\$190,000	-	-	-	-	\$590,000
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SPENDING PLAN:

Planning/Design	\$400,000	\$190,000	-	-	-	-	\$590,000
	\$400,000	\$190,000	-	-	-	-	\$590,000

918 Remove Runway 4/22*(No Funding in 2026)***Total Funding****\$10,400,000**

Complete the environmental reviews, design and removal of Runway 4/22 pavements and associated lighting and signs. 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: 10/2028 to 12/2031
 Department Point of Contact: Tripp, Jeffrey

Justification:What is the request's desired outcome?

This project is a multi-year, multi-phase project to complete the full removal of Runway 4/22 and addressing several FAA runway safety "hot spots". The exact phases will be determined by the environmental and design 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 overall project, including environmental, design and (up to) three construction phases of work, was determined by escalating similar projects at two airports in Illinois. Project costs will be updated during the design phase to further refine needed construction phase funding.

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

This overall project requires the following phases: required environmental assessment (2 years), design (1 year) and 2 or 3 construction phases each taking one year, all subject to receipt of federal discretionary grant funding.

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	2026	2027	2028	2029	2030	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

1038 Terminal Fiber Optic Upgrades

2026 Funding	Total Funding
\$500,000	\$500,000

Replace and upgrade the existing fiber optic line supporting the airport terminal to support internet, security access control system, security camera system, and parking lot access system.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-design
 Timeline: 01/2026 to 12/2026
 Department Point of Contact: Tripp, Jeffrey

Justification:What is the request's desired outcome?

Replace and upgrade the existing fiber optic system supporting the airport terminal to support internet, security access control system, security camera system, and parking lot access system. Project will install "armored" fiber to reduce issues associated with wildlife chewing into the fiber.

How will this outcome be measured?

Replacement and upgrade of the fiber lines.

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 3/17/2025 (see Legistar 25-313)

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: State approval if project is funded as a state/local project. Otherwise, 100% airport funded.

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

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	\$500,000	-	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	\$500,000	-	-	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$500,000	-	-	-	-	\$500,000
	-	\$500,000	-	-	-	-	\$500,000

1040 Terminal Emergency Generator Replacement

2026 Funding	Total Funding	
\$550,000	\$550,000	
<p>Replace and upgrade the existing emergency generator supporting the Airport Terminal.</p> <p>Requesting Department(s): Airport Request Type: Project Current Status: Pre-design Timeline: 01/2026 to 12/2027 Department Point of Contact: Tripp, Jeffrey</p>		

Justification:What is the request's desired outcome?

Replace and upgrade the existing emergency generator supporting the Airport Terminal and its systems to include the security access control system, parking lot operating system, security camera system, and city internet.

How will this outcome be measured?

Installation of the new emergency generator.

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 will overlap federal, state, and city fiscal years. Delivery time for the generator is unknown until bids are received.

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

Yes by Aviation Board on 3/17/2025 (see Legistar 25-0313)

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 WDOT - BOA

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

No

Does this request use donated funds?

No

Operating Costs	Source	FTEs	Amount
general maintenance	Airport	-	\$1,000

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	\$522,500	-	-	-	-	\$522,500
Grants - State	-	\$13,750	-	-	-	-	\$13,750
Operating - Passenger Facility Charges	-	\$13,750	-	-	-	-	\$13,750
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	\$550,000	-	-	-	-	\$550,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	\$500,000	-	-	-	-	\$500,000
Planning/Design	-	\$50,000	-	-	-	-	\$50,000
	-	\$550,000	-	-	-	-	\$550,000

1041 ARFF Building Rehabilitation

2026 Funding	Total Funding	
\$1,500,000	\$1,500,000	
<p>This project will conduct a rehabilitation of the existing Airport Rescue & Firefighting facility located at 2841 Fanta Reed Road.</p> <p>Requesting Department(s): Airport Request Type: Project Current Status: Design in progress Timeline: 12/2024 to 12/2027 Department Point of Contact: Tripp, Jeffrey</p>		

Justification:What is the request's desired outcome?

Complete designed rehabilitation and modernization of the existing 25-year old ARFF facility.

How will this outcome be measured?

Completion of the designed improvements.

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 construction project will overlap city, state, and federal fiscal years for construction and project closeouts.

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

Yes by Aviation Board on 3/17/2025 (see Legistar 25-0313)

Is this request part of an approved master plan?

Yes it is part of 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: FAA, WDOT - BOA

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

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	\$1,425,000	-	-	-	-	\$1,425,000
Grants - State	-	\$37,500	-	-	-	-	\$37,500
Operating - Passenger Facility Charges	-	\$37,500	-	-	-	-	\$37,500
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	\$1,500,000	-	-	-	-	\$1,500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,500,000	-	-	-	-	\$1,500,000
	-	\$1,500,000	-	-	-	-	\$1,500,000

1042 Runway 13/31 Rehabilitation - Rebid*(No Funding in 2026)***Total Funding****\$6,000,000**

This project was designed and bid in May 2022 with bids received exceeding available federal funding. This project will update the bid documents and re-bid this pavement preservation project.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Designed.
 Timeline: 01/2028 to 12/2028
 Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?

Re-bidding the runway pavement preservation project.

How will this outcome be measured?

Project is bid and completed.

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

Previous bids received.

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

The design and completion of the runway pavement preservation project will occur over multiple federal, state, and local fiscal years to complete including grant and project closeouts.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 3/17/2025 (see Legistar 25-0313)

Is this request part of an approved master plan?

Yes it is part of 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: FAA, WDOT - BOA

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Grants - Federal	-	-	-	\$5,400,000	-	-	\$5,400,000
Grants - State	-	-	-	\$300,000	-	-	\$300,000
Operating - Airport Operating Funds	-	-	-	\$300,000	-	-	\$300,000

EXPENDITURE CATEGORIES:

Airport - Runways and Taxiways	-	-	-	\$6,000,000	-	-	\$6,000,000
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SPENDING PLAN:

Construction/Maintenance	-	-	-	\$5,950,000	-	-	\$5,950,000
Planning/Design	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$6,000,000	-	-	\$6,000,000

Bridges

2026 Total Funding

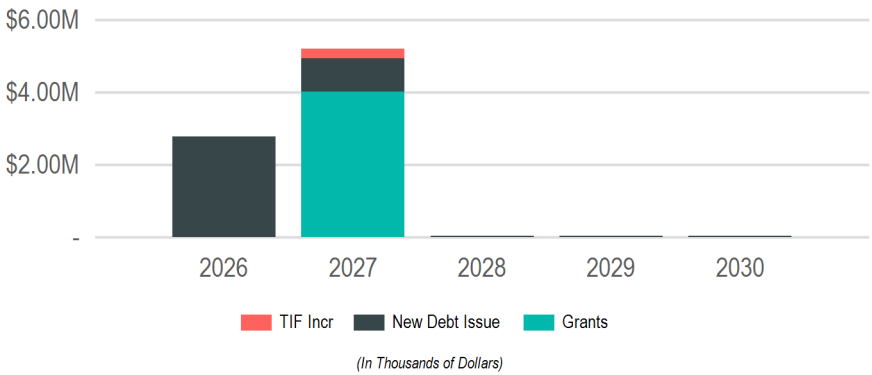
\$2,777,500

2026 New Borrowing

\$2,777,500

2026 City Funded

\$2,777,500



Requests

Request	2026	2027	2028	2029	2030	Total
688: Wagon Wheel Connector Trail	\$1,500,000	\$4,914,900	-	-	-	\$6,414,900
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$750,000	-	-	-	-	\$750,000
970: Bridge Patching - State Rd	\$500,000	-	-	-	-	\$500,000
528: Bridge Maintenance & Inspections	\$27,500	\$30,000	\$30,000	\$32,500	\$32,500	\$152,500
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000

Funding Sources

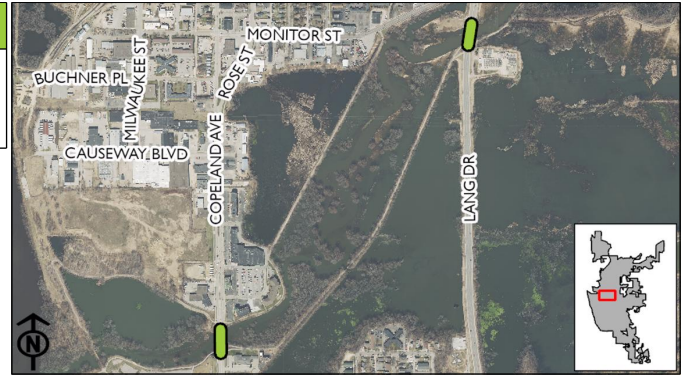
Source	2026	2027	2028	2029	2030	Total
Borrowing	\$2,777,500	\$934,500	\$30,000	\$32,500	\$32,500	\$3,807,000
New Debt Issue	\$2,777,500	\$934,500	\$30,000	\$32,500	\$32,500	\$3,807,000
Grants & Other Intergovernmental	-	\$4,010,400	-	-	-	\$4,010,400
Federal	-	\$4,010,400	-	-	-	\$4,010,400
Taxation	-	\$250,000	-	-	-	\$250,000
TIF Increment	-	\$250,000	-	-	-	\$250,000
	\$2,777,500	\$5,194,900	\$30,000	\$32,500	\$32,500	\$8,067,400

528 Bridge Maintenance & Inspections

2026 Funding	Total Funding
\$27,500	\$730,000
New Borrowing: \$27,500	New Borrowing: \$730,000

Planned Maintenance & Repair - Copeland Ave and Lang Dr
2022, 2024, 2026, 2028, 2030 Biennial Bridge Inspections
2021, 2025, 2029 Quinquennial Underwater Bridge Inspections

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 2020 to 2031
Department Point of Contact: Rasmussen, Ryan



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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$577,500	\$27,500	\$30,000	\$30,000	\$32,500	\$32,500	\$730,000
EXPENDITURE CATEGORIES:							
Bridges	\$577,500	\$27,500	\$30,000	\$30,000	\$32,500	\$32,500	\$730,000
SPENDING PLAN:							
Construction/Maintenance	\$577,500	\$27,500	\$30,000	\$30,000	\$32,500	\$32,500	\$730,000
	\$577,500	\$27,500	\$30,000	\$30,000	\$32,500	\$32,500	\$730,000

688 Wagon Wheel Connector Trail

2026 Funding	Total Funding
\$1,500,000	\$8,030,900
New Borrowing: \$1,500,000	New Borrowing: \$4,020,500



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 existing north sidewalk to create 10 foot shared-use trail between West Channel Bridge and underpass west of the Cass Street 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 12/27
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. A updated budget was prepared in 2025.

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. Construction to begin in 2026 and completed in 2027

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. Requests for approvals have been submitted. Expect to finalize throughout 2025.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,616,000	\$1,500,000	\$904,500	-	-	-	\$4,020,500
Grants - Federal	-	-	\$4,010,400	-	-	-	\$4,010,400
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	\$1,616,000	\$1,500,000	\$4,914,900	-	-	-	\$8,030,900
SPENDING PLAN:							
Construction/Maintenance	\$1,135,300	\$1,500,000	\$904,500	-	-	-	\$3,539,800
Planning/Design	\$480,700	-	-	-	-	-	\$480,700
	\$1,616,000	\$1,500,000	\$4,914,900	-	-	-	\$8,030,900

703 Market Street Bridge Replacement

(No Funding in 2026)

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: 2027 to 2031
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.

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

design and permitting first several years with later 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	2026	2027	2028	2029	2030	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

967 Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St

2026 Funding	Total Funding	
\$750,000	\$850,000	
New Borrowing: \$750,000	New Borrowing: \$850,000	

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.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2026
Department Point of Contact: Sward, Stephanie

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	2026	2027	2028	2029	2030	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

970 Bridge Patching - State Rd

2026 Funding	Total Funding	
\$500,000 New Borrowing: \$500,000	\$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	2026	2027	2028	2029	2030	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			
663: City Hall Stairwell Refurbishments	-	\$50,000	\$50,000
	-	\$50,000	\$50,000
Flood Control, Harbors & Waterfront			
706: Municipal Harbor Transient Dock	-	\$250,000	\$250,000
776: Municipal Boat Harbor Gazebo	-	\$150,000	\$150,000
	-	\$400,000	\$400,000
Parks, Recreation & Forestry			
772: Pettibone Beach House	-	\$400,000	\$400,000
774: Riverside International Friendship Gardens	-	\$25,000	\$25,000
993: Riverside Flagpole Replacement	-	\$40,000	\$40,000
994: Memorial Pool	-	\$400,000	\$400,000
996: Houska Park Bathroom Restoration	-	\$500,000	\$500,000
	-	\$1,365,000	\$1,365,000
Transportation & Utilities - Streets			
40: 7th Street - La Crosse St. to Dead End North	-	\$653,000	\$653,000
56: Front St Regrade and Reconstruction	\$500,000	\$2,945,000	\$3,445,000
57: Garner Place - Dead End South to Zion Rd	-	\$315,000	\$315,000
64: Lauderdale Place - Lauderdale Ct. to George St	-	\$1,664,750	\$1,664,750
137: Vine Street - Front St. to 2nd St.	-	\$430,200	\$430,200
138: Zion Road - Garner Pl. to Dead End North	-	\$272,000	\$272,000
160: 17th Pl S - Cass St to Main St	-	\$1,278,000	\$1,278,000
171: Buchner Pl - Dead End West to Copeland Ave	\$1,805,000	\$1,805,000	\$3,610,000
213: Birch Street - 29th St. to Dead End East	-	\$731,000	\$731,000
223: East Ave - Weston St to Horton St	-	\$283,000	\$283,000
224: Johnson Street - 5th Ave. to 7th St.	-	\$435,000	\$435,000
230: 7th St S - Cook St to Wollan Pl	-	\$717,500	\$717,500
232: 20th Street South - Dead End South to Mormon Coulee Rd	-	\$376,000	\$376,000
233: Cook Street - Miller to 7th St S	-	\$866,000	\$866,000
234: Sims Place - Western Terminus to South Ave	-	\$1,800,000	\$1,800,000
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	\$862,000	\$862,000
800: Stanley Court - Eastbrook Dr. to Dead End West	-	\$132,000	\$132,000
1004: Main St - 6th St to 7th St	-	\$760,000	\$760,000
1005: Cliffside Dr - Robinsdale Ave to Easter Rd	-	\$1,730,000	\$1,730,000
1007: Onalaska Ave - Gillette St to Gohres St	-	\$1,285,000	\$1,285,000
1009: Kane St - St. Paul St to Cunningham St	-	\$4,630,000	\$4,630,000
1011: State St - 17th St to Losey Blvd	-	\$4,140,000	\$4,140,000
1014: East Ave - Jackson St to Mississippi St	-	\$370,000	\$370,000
1015: 21st St N - Main St to State St	-	\$555,000	\$555,000
1019: Mississippi St - East Ave to 22nd St	-	\$2,145,000	\$2,145,000
1021: Ward Ave - Losey Blvd to 32nd St	-	\$2,645,000	\$2,645,000
1026: Raised intersection at 21st S N & Campbell Rd	-	\$316,000	\$316,000
1027: East Ave Traffic Calming	-	\$180,000	\$180,000
	\$2,305,000	\$34,321,450	\$36,626,450
Transportation & Utilities - Streetscaping & Lighting			
259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	\$90,000	\$90,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	\$870,000	\$870,000
830: New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge	-	\$600,000	\$600,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	\$600,000	\$600,000
933: Pedestrian Lighting - 3rd Street & 4th Street - Adams to Market	-	\$935,000	\$935,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	\$870,000	\$870,000
939: Pedestrian Lighting - 8th Street S, from Denton to Market	-	\$800,000	\$800,000
940: Lighting - Copeland from La Crosse River to Monitor	-	\$746,000	\$746,000
941: Lighting - Copeland from Clinton to Hagar	-	\$590,000	\$590,000
942: Lighting - 3rd & 4th from Pine St to La Crosse St	-	\$385,000	\$385,000
	-	\$6,486,000	\$6,486,000
Transportation & Utilities - Utilities			
887: Market Street Bridge Utilities	-	\$9,000,000	\$9,000,000
1006: Ebner Coulee Ditch Improvements	-	\$300,000	\$300,000
1012: Causeway Blvd Storm Lift Station	-	\$1,000,000	\$1,000,000
1013: Sill St River Gate Improvements	-	\$250,000	\$250,000

Request	Unfunded Requests		
	Past Funded Amount	Unfunded Amount	Total Amount
1018: Farnam St Storm Improvements	-	\$50,000	\$50,000
1020: Hillview Storm Interceptor	-	\$180,000	\$180,000
1022: Chase St Watermain Relocation	-	\$250,000	\$250,000
1023: WWTP Overhead Door	-	\$60,000	\$60,000
1025: WWTP North Parking Lot	-	\$310,000	\$310,000
	-	\$11,400,000	\$11,400,000
	\$2,305,000	\$54,022,450	\$56,327,450

259 Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus

Future Funding

\$90,000

New Borrowing: \$90,000

Total Funding

\$90,000

New Borrowing: \$90,000



Original streetscape lights were removed. Includes installation of new LED pedestrian scale lighting on 7th Street, replacing temporary, used poles from inventory in 2018.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Design complete.
 Timeline: 2031
 Department Point of Contact: Sward, Stephanie

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:			
Borrowing - New Debt Issue	-	\$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

40 7th Street - La Crosse St. to Dead End North

Future Funding	Total Funding
\$653,000	\$653,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00544
 Pavement Rating: 4 Curb & Gutter Rating: Poor
 Distance (Miles): .167
 Companion: Lighting & Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2031
 Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 Reconstruct street and 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

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:			
Operating - Storm Water Utility Funds	-	\$120,000	\$120,000
Other - TIF Increment - 11	-	\$533,000	\$533,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$120,000	\$120,000
Streets - Total Street Reconstruction	-	\$533,000	\$533,000
SPENDING PLAN:			
Construction/Maintenance	-	\$653,000	\$653,000
	-	\$653,000	\$653,000

56 Front St Regrade and Reconstruction

Future Funding

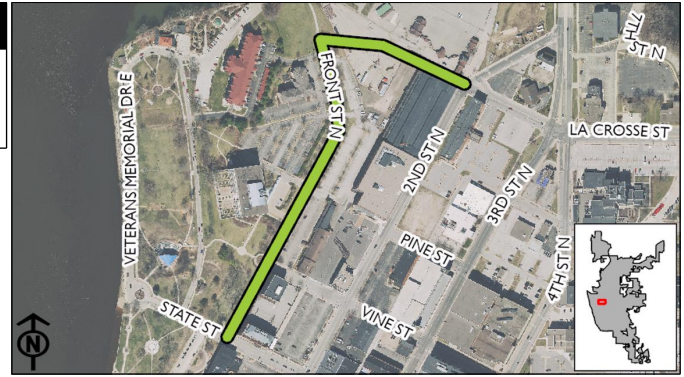
\$2,945,000

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 2031

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

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 - Dead End South to Zion Rd

Future Funding

\$315,000

New Borrowing: \$315,000

Total Funding

\$315,000

New Borrowing: \$315,000



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: 2031
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	-	\$315,000	\$315,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$315,000	\$315,000
SPENDING PLAN:			
Construction/Maintenance	-	\$315,000	\$315,000
	-	\$315,000	\$315,000

64 Lauderdale Place - Lauderdale Ct. to George St

Future Funding

\$1,664,750

New Borrowing: \$1,664,750

Total Funding

\$1,664,750

New Borrowing: \$1,664,750

Miscellaneous Curb & Gutter. Contract Pave.

Street ID: S-01528

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .396

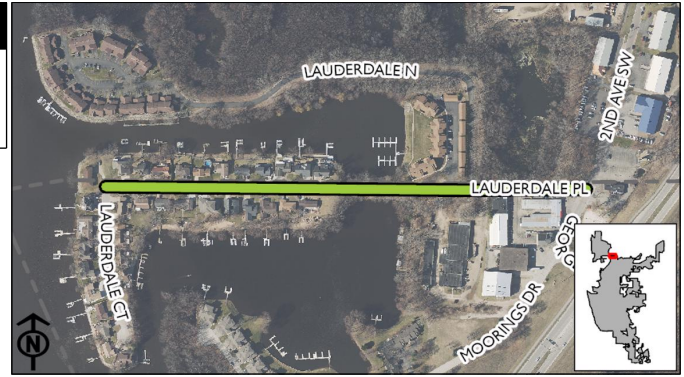
Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2031

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

FUNDING SOURCES:

	Past	Unfunded	Total
Borrowing - New Debt Issue	-	\$1,370,000	\$1,370,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$221,250	\$221,250
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$73,500	\$73,500

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$221,250	\$221,250
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$73,500	\$73,500
Streets - Total Street Reconstruction	-	\$1,370,000	\$1,370,000

SPENDING PLAN:

Construction/Maintenance	-	\$1,664,750	\$1,664,750
	-	\$1,664,750	\$1,664,750

137 Vine Street - Front St. to 2nd St.

Future Funding

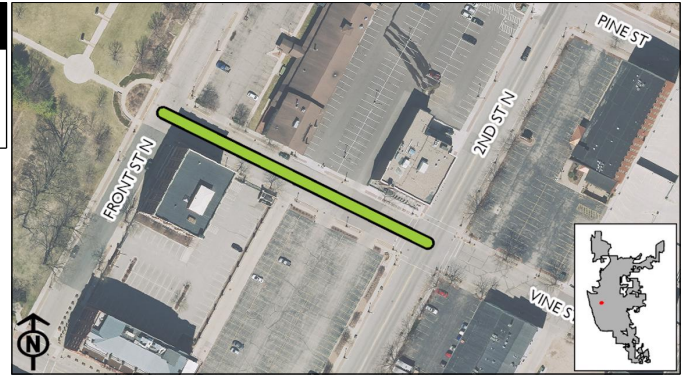
\$430,200

New Borrowing: \$430,200

Total Funding

\$430,200

New Borrowing: \$430,200



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: 2031

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

FUNDING SOURCES:

	Past	Unfunded	Total
Borrowing - New Debt Issue	-	\$244,200	\$244,200
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$108,000	\$108,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$78,000	\$78,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$108,000	\$108,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$78,000	\$78,000
Streets - Total Street Reconstruction	-	\$244,200	\$244,200

SPENDING PLAN:

Construction/Maintenance	-	\$427,200	\$427,200
	-	\$430,200	\$430,200

138 Zion Road - Garner Pl. to Dead End North

Future Funding

\$272,000

New Borrowing: \$272,000

Total Funding

\$272,000

New Borrowing: \$272,000



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: 2031
 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

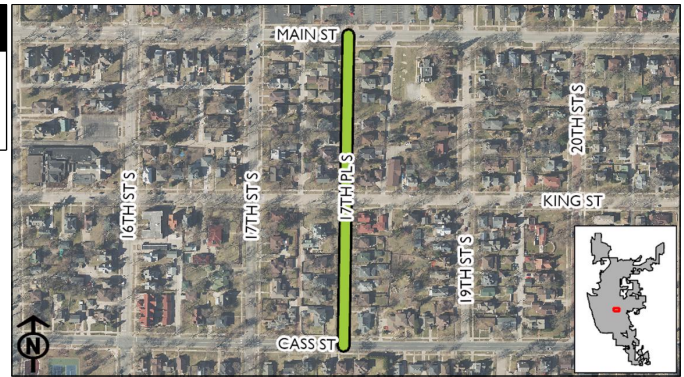
	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$272,000	\$272,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$272,000	\$272,000
SPENDING PLAN:			
Construction/Maintenance	-	\$272,000	\$272,000
	-	\$272,000	\$272,000

160 17th Pl S - Cass St to Main St

Future Funding	Total Funding
\$1,278,000	\$1,278,000
New Borrowing: \$1,278,000	New Borrowing: \$1,278,000

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: 2031
 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

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$778,000	\$778,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$202,000	\$202,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$56,000	\$56,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$242,000	\$242,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$202,000	\$202,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$56,000	\$56,000
Streets - Total Street Reconstruction	-	\$778,000	\$778,000
Water - Watermains	-	\$242,000	\$242,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,278,000	\$1,278,000
	-	\$1,278,000	\$1,278,000

171 Buchner Pl - Dead End West to Copeland Ave

Future Funding

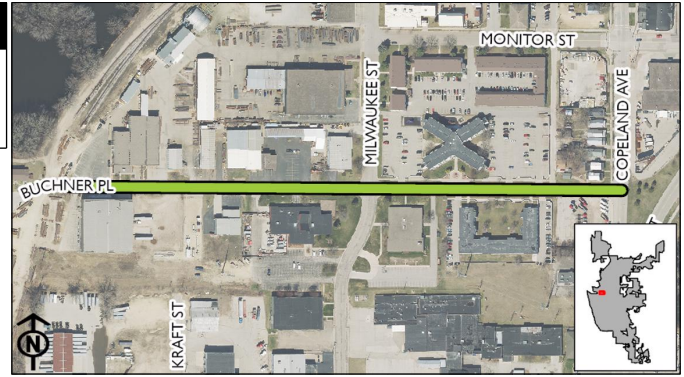
\$1,805,000

New Borrowing: \$629,500

Total Funding

\$3,610,000

New Borrowing: \$1,259,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-00739, S-00740 (2 Blocks)
Pavement Rating: 3/4 Curb & Gutter Rating: Fair
Distance (Miles): .318
Companion: Storm Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
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	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	\$377,000	\$377,000	\$754,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	\$252,500	\$252,500	\$505,000
Other - TIF Increment - 18	\$1,175,500	\$1,175,500	\$2,351,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$377,000	\$377,000	\$754,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$252,500	\$252,500	\$505,000
Streets - Total Street Reconstruction	\$1,175,500	\$1,175,500	\$2,351,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,805,000	\$1,805,000
	\$1,805,000	\$1,805,000	\$3,610,000

213 Birch Street - 29th St. to Dead End East

Future Funding

\$731,000

New Borrowing: \$731,000

Total Funding

\$731,000

New Borrowing: \$731,000



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; 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

FUNDING SOURCES:

	Past	Unfunded	Total
Borrowing - New Debt Issue	-	\$570,000	\$570,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$55,000	\$55,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$106,000	\$106,000

EXPENDITURE CATEGORIES:

	Past	Unfunded	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$55,000	\$55,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$106,000	\$106,000
Streets - Total Street Reconstruction	-	\$570,000	\$570,000

SPENDING PLAN:

	Past	Unfunded	Total
Construction/Maintenance	-	\$731,000	\$731,000
	-	\$731,000	\$731,000

223 East Ave - Weston St to Horton St

Future Funding

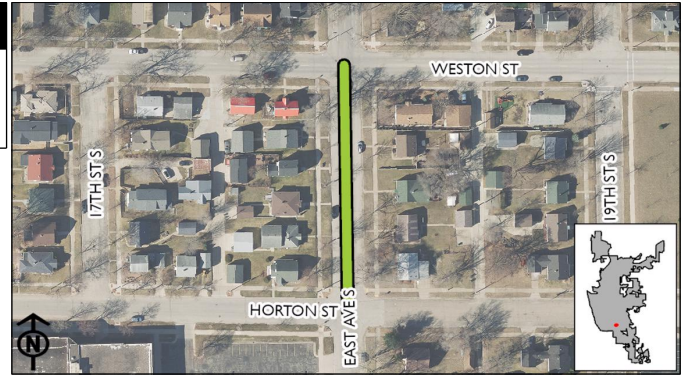
\$283,000

New Borrowing: \$283,000

Total Funding

\$283,000

New Borrowing: \$283,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-01004
 Pavement Rating: 8 Curb & Gutter Rating: Good
 Distance (Miles): .063
 Add Bike Lanes
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2031
 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	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$204,000	\$204,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$79,000	\$79,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$79,000	\$79,000
Streets - Total Street Reconstruction	-	\$204,000	\$204,000
SPENDING PLAN:			
Construction/Maintenance	-	\$283,000	\$283,000
	-	\$283,000	\$283,000

224 Johnson Street - 5th Ave. to 7th St.

Future Funding

\$435,000

New Borrowing: \$435,000

Total Funding

\$435,000

New Borrowing: \$435,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-01418, S-01419 (2 Blocks)
 Pavement Rating: 5/6 Curb & Gutter Rating: Poor
 Distance (Miles): .143

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2031
 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	-	\$435,000	\$435,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$435,000	\$435,000
SPENDING PLAN:			
Construction/Maintenance	-	\$435,000	\$435,000
	-	\$435,000	\$435,000

230 7th St S - Cook St to Wollan Pl

Future Funding

\$717,500

New Borrowing: \$717,500

Total Funding

\$717,500

New Borrowing: \$717,500



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; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
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	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$305,000	\$305,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$106,250	\$106,250
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$306,250	\$306,250
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$106,250	\$106,250
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$306,250	\$306,250
Streets - Total Street Reconstruction	-	\$305,000	\$305,000
SPENDING PLAN:			
Construction/Maintenance	-	\$717,500	\$717,500
	-	\$717,500	\$717,500

232 20th Street South - Dead End South to Mormon Coulee Rd

Future Funding

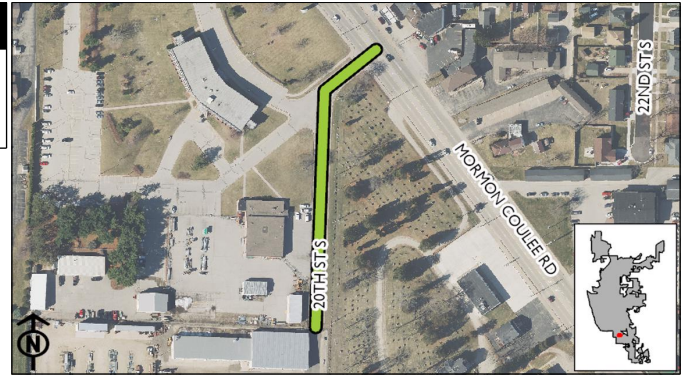
\$376,000

New Borrowing: \$376,000

Total Funding

\$376,000

New Borrowing: \$376,000



Complete Curb & Gutter. Contract Pave.

Street ID: S-00344

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .119

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2031

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

Borrowing - Revenue Bonds/Notes: Storm Water Utility

EXPENDITURE CATEGORIES:

Storm Sewer/Stormwater - Storm Sewer Mains

Streets - Total Street Reconstruction

SPENDING PLAN:

Construction/Maintenance

Past	Unfunded	Total
-	\$358,000	\$358,000
-	\$18,000	\$18,000
-	\$18,000	\$18,000
-	\$358,000	\$358,000
-	\$376,000	\$376,000
-	\$376,000	\$376,000

233 Cook Street - Miller to 7th St S

Future Funding

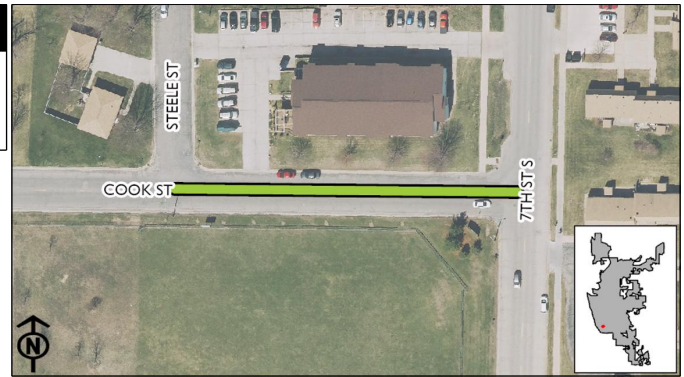
\$866,000

New Borrowing: \$866,000

Total Funding

\$866,000

New Borrowing: \$866,000



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; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2031
 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	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$461,000	\$461,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$30,000	\$30,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$375,000	\$375,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$30,000	\$30,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$375,000	\$375,000
Streets - Total Street Reconstruction	-	\$461,000	\$461,000
SPENDING PLAN:			
Construction/Maintenance	-	\$866,000	\$866,000
	-	\$866,000	\$866,000

234 Sims Place - Western Terminus to South Ave

Future Funding

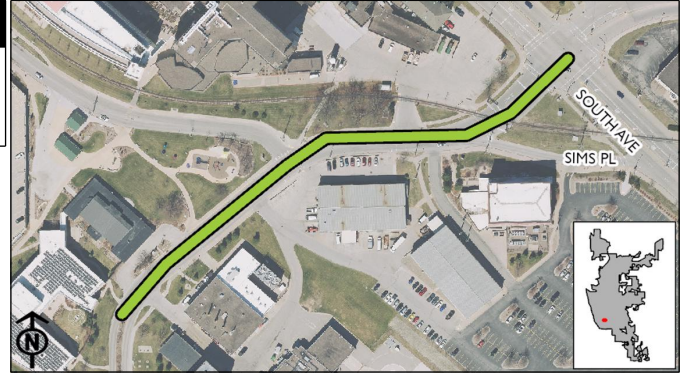
\$1,800,000

New Borrowing: \$1,800,000

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: 2031

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

Past Unfunded Total

- \$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

663 City Hall Stairwell Refurbishments

Future Funding

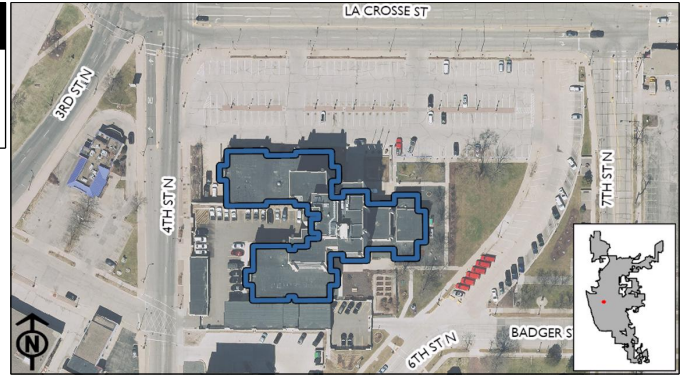
\$50,000

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
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SPENDING PLAN:

Construction/Maintenance

-	\$50,000	\$50,000
-	\$50,000	\$50,000

673 Hood Street - Joseph Houska Drive to Niedbalski Bridge

Future Funding

\$862,000

New Borrowing: \$862,000

Total Funding

\$862,000

New Borrowing: \$862,000



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; Sanitary Sewer Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2031

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	-	\$812,000	\$812,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$50,000	\$50,000

EXPENDITURE CATEGORIES:

	Past	Unfunded	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$50,000	\$50,000
Streets - Total Street Reconstruction	-	\$812,000	\$812,000

SPENDING PLAN:

	Past	Unfunded	Total
Construction/Maintenance	-	\$862,000	\$862,000
	-	\$862,000	\$862,000

706 Municipal Harbor Transient Dock

Future Funding

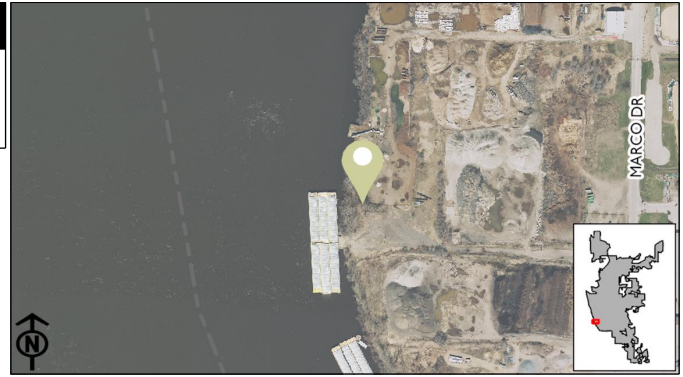
\$250,000

New Borrowing: \$250,000

Total Funding

\$250,000

New Borrowing: \$250,000



Install a transient dock on the west point of Municipal Harbor.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 04/28 to 08/28

Department Point of Contact: Flottmeyer, James

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

FUNDING SOURCES:

Borrowing - New Debt Issue

Past	Unfunded	Total
-	\$250,000	\$250,000

EXPENDITURE CATEGORIES:

Harbors, Docks and Waterways

-	\$250,000	\$250,000
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SPENDING PLAN:

Planning/Design

-	\$250,000	\$250,000
-	\$250,000	\$250,000

772 Pettibone Beach House

Future Funding

\$400,000

New Borrowing: \$400,000

Total Funding

\$400,000

New Borrowing: \$400,000



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
Borrowing - TIF Bonds/Notes: 10 - Park Plaza	-	\$150,000	\$150,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$400,000	\$400,000
SPENDING PLAN:			
Construction/Maintenance	-	\$400,000	\$400,000
	-	\$400,000	\$400,000

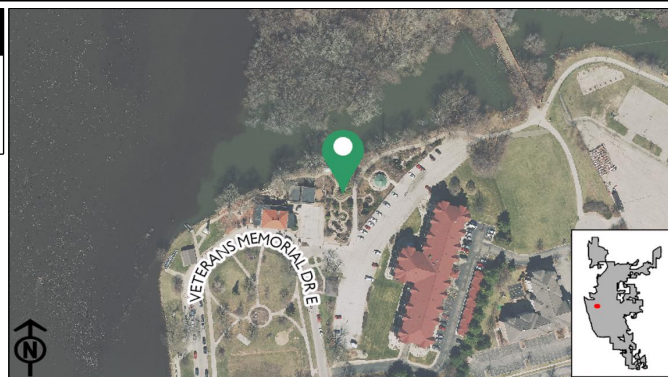
774 Riverside International Friendship Gardens

Future Funding
\$25,000

New Borrowing: \$25,000

Total Funding
\$25,000

New Borrowing: \$25,000



Improvements to Riverside International Friendship Gardens.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 2030

Department Point of Contact: Trussoni, Dan

Justification:
What is the request's desired outcome?

Refreshment and enhancement of the current gardens.

How will this outcome be measured?

By the updates made.

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

Projects of similar size and scope.

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
-	\$25,000	\$25,000

EXPENDITURE CATEGORIES:

Parks - General Improvements

-	\$25,000	\$25,000
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SPENDING PLAN:

Planning/Design

-	\$25,000	\$25,000
-	\$25,000	\$25,000

776 Municipal Boat Harbor Gazebo**Future Funding****\$150,000**

New Borrowing: \$150,000

Total Funding**\$150,000**

New Borrowing: \$150,000

Install an open air gazebo located on the west point near Lyra sculpture.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 2027

Department Point of Contact: Flottmeyer, James

**Justification:**

What is the request's desired outcome?

Construct an open air gazebo located on the west point near Lyra sculpture.

How will this outcome be measured?

Completion of project.

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

Quote obtained from similar project.

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
-	\$150,000	\$150,000

EXPENDITURE CATEGORIES:

Parks - General Improvements

-	\$150,000	\$150,000
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SPENDING PLAN:

Planning/Design

-	\$150,000	\$150,000
-	\$150,000	\$150,000

800 Stanley Court - Eastbrook Dr. to Dead End West

Future Funding

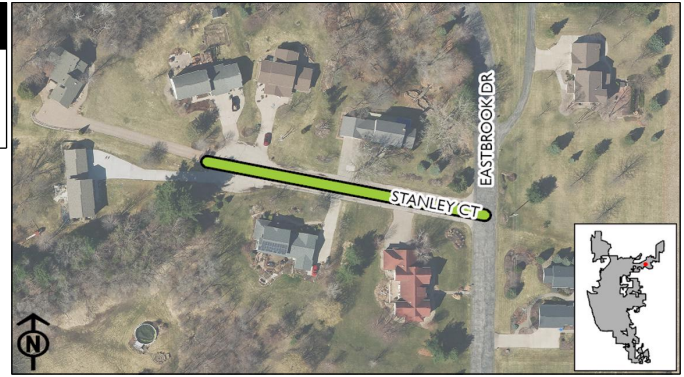
\$132,000

New Borrowing: \$132,000

Total Funding

\$132,000

New Borrowing: \$132,000



No Curb. City Pave.
Street ID # S-02131
Pavement Rating: 4
Distance(Miles): .074
Companion: Possible BMP?

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
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	-	\$132,000	\$132,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$132,000	\$132,000
SPENDING PLAN:			
Construction/Maintenance	-	\$132,000	\$132,000
	-	\$132,000	\$132,000

824 Airport Road - Streetlighting, terminal to Lakeshore Dr

Future Funding

\$870,000

New Borrowing: \$870,000

Total Funding

\$870,000

New Borrowing: \$870,000



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: 2031
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?

Additional lights installed.

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	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$870,000	\$870,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$870,000	\$870,000
SPENDING PLAN:			
Construction/Maintenance	-	\$870,000	\$870,000
	-	\$870,000	\$870,000

830 New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge

Future Funding

\$600,000

New Borrowing: \$600,000

Total Funding

\$600,000

New Borrowing: \$600,000

New sidewalk from Green Island facility to Isle La Plume.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not started

Timeline: 2031

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
-	\$600,000	\$600,000

EXPENDITURE CATEGORIES:

Streets - Bicycle and Pedestrian Improvements

-	\$600,000	\$600,000
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SPENDING PLAN:

Construction/Maintenance

-	\$600,000	\$600,000
-	\$600,000	\$600,000

831 Pedestrian Lighting - Main St, 7th St to West Avenue

Future Funding

\$600,000

Total Funding

\$600,000

Pedestrian lighting installed on Main Street corridor, from 7th Street to West Avenue.

Requested by CM Kahlow.

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 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.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside 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	-	\$600,000	\$600,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$600,000	\$600,000
SPENDING PLAN:			
Construction/Maintenance	-	\$600,000	\$600,000
	-	\$600,000	\$600,000

887 Market Street Bridge Utilities

Future Funding

\$9,000,000

New Borrowing: \$9,000,000

Total Funding

\$9,000,000

New Borrowing: \$9,000,000



Replace the existing watermain attached to the Market Street Bridge and run a new sanitary sewer siphon.

Requesting Department(s): Engineering; Sanitary Sewer Utility; 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?

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. Construct a new sanitary siphon for redundancy.

How will this outcome be measured?

Construction of the new watermain and sanitary sewer siphon.

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 Unfunded Total

- \$6,000,000 \$6,000,000

Borrowing - Revenue Bonds/Notes: Water Utility

- \$3,000,000 \$3,000,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains

- \$6,000,000 \$6,000,000

Water - Watermains

- \$3,000,000 \$3,000,000

SPENDING PLAN:

Construction/Maintenance

- \$9,000,000 \$9,000,000

- \$9,000,000 \$9,000,000

933 Pedestrian Lighting - 3rd Street & 4th Street - Adams to Market

Future Funding

\$935,000

New Borrowing: \$935,000

Total Funding

\$935,000

New Borrowing: \$935,000

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.

Request by CM Woodard and Neighborhood Group

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2031

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	-	\$935,000	\$935,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$935,000	\$935,000
SPENDING PLAN:			
Construction/Maintenance	-	\$935,000	\$935,000
	-	\$935,000	\$935,000

938 Pedestrian Lighting - Jackson St, from 3rd to West Ave**Future Funding****\$870,000**

New Borrowing: \$870,000

Total Funding**\$870,000**

New Borrowing: \$870,000

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: 2031

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

Unfunded

Total

-

\$870,000

\$870,000

EXPENDITURE CATEGORIES:

Streetscaping - Street Lighting

-

\$870,000

\$870,000

SPENDING PLAN:

Construction/Maintenance

-

\$870,000

\$870,000

-

\$870,000

\$870,000

939 Pedestrian Lighting - 8th Street S, from Denton to Market

Future Funding	Total Funding
\$800,000	\$800,000
New Borrowing: \$800,000	New Borrowing: \$800,000

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: 2031

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:			
Borrowing - New Debt Issue	-	\$800,000	\$800,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$800,000	\$800,000
SPENDING PLAN:			
Construction/Maintenance	-	\$800,000	\$800,000
	-	\$800,000	\$800,000

940 Lighting - Copeland from La Crosse River to Monitor

Future Funding

\$746,000

New Borrowing: \$746,000

Total Funding

\$746,000

New Borrowing: \$746,000

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.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2031

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

- \$746,000 \$746,000

EXPENDITURE CATEGORIES:

Streetscaping - Street Lighting

- \$746,000 \$746,000

SPENDING PLAN:

Construction/Maintenance

- \$746,000 \$746,000

- \$746,000 \$746,000

941 Lighting - Copeland from Clinton to Hagar

Future Funding

\$590,000

New Borrowing: \$590,000

Total Funding

\$590,000

New Borrowing: \$590,000

Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Clinton St to Hagar St.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2031

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

-

\$590,000

\$590,000

EXPENDITURE CATEGORIES:

Streetscaping - Street Lighting

-

\$590,000

\$590,000

SPENDING PLAN:

Construction/Maintenance

-

\$590,000

\$590,000

-

\$590,000

\$590,000

942 Lighting - 3rd & 4th from Pine St to La Crosse St

Future Funding	Total Funding	
\$385,000	\$385,000	
New Borrowing: \$385,000	New Borrowing: \$385,000	
<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: 2031 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	-	\$385,000	\$385,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$385,000	\$385,000
SPENDING PLAN:			
Construction/Maintenance	-	\$385,000	\$385,000
	-	\$385,000	\$385,000

993 Riverside Flagpole Replacement

Future Funding	Total Funding	
\$40,000 New Borrowing: \$40,000	\$40,000 New Borrowing: \$40,000	
Replacement of Riverside Park flagpole.		
Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning Timeline: 2026 Department Point of Contact: Trussoni, Dan		

Justification:

What is the request's desired outcome?
To replace 30 year old flagpole.

How will this outcome be measured?
By replacing the old one with a new.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside 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
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$40,000	\$40,000
SPENDING PLAN:			
Planning/Design	-	\$40,000	\$40,000
	-	\$40,000	\$40,000

994 Memorial Pool

Future Funding	Total Funding	
\$400,000 New Borrowing: \$400,000	\$400,000 New Borrowing: \$400,000	
<p>Repair concrete malfunction on pool side wall.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning Timeline: 2027 Department Point of Contact: Trussoni, Dan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Repair the structural integrity of the pool wall.</p> <p><u>How will this outcome be measured?</u> Repairs will create long term stability in pool structure.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Estimates received.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/20/2025</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	-	\$400,000	\$400,000
EXPENDITURE CATEGORIES:			
Parks - Aquatics Facilities	-	\$400,000	\$400,000
SPENDING PLAN:			
Planning/Design	-	\$400,000	\$400,000
	-	\$400,000	\$400,000

996 Houska Park Bathroom Restoration

Future Funding

\$500,000

New Borrowing: \$500,000

Total Funding

\$500,000

New Borrowing: \$500,000

Restore and refurbish the Houska Park bathroom facility.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 2028

Department Point of Contact: Miller, Leah

Justification:

What is the request's desired outcome?

To restore the Houska Park bathrooms.

How will this outcome be measured?

By the completion of the project to allow the public to use the bathrooms again.

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

Similar project quote.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?

No

Does this request require regulatory/other 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
-	\$500,000	\$500,000

EXPENDITURE CATEGORIES:

Parks - General Improvements

-	\$500,000	\$500,000
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SPENDING PLAN:

Planning/Design

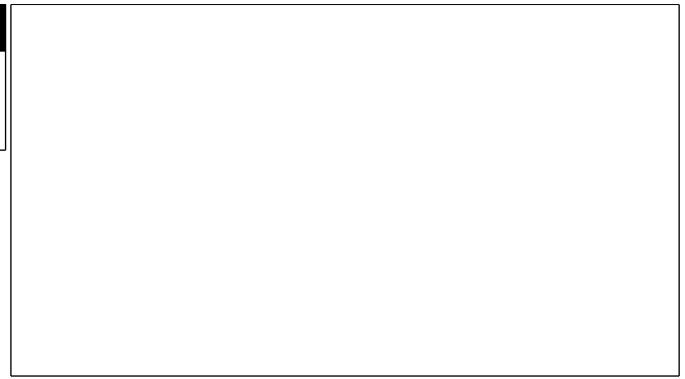
-	\$500,000	\$500,000
-	\$500,000	\$500,000

1004 Main St - 6th St to 7th St

Future Funding	Total Funding
\$760,000	\$760,000
New Borrowing: \$760,000	New Borrowing: \$760,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01663
 Pavement Rating: 6 Curb & Gutter: G
 Distance (Miles): 0.355
 Utilities Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Department Point of Contact: Wodarz, Caleb



Justification:

What is the request's desired outcome?
 Reconstructed street and utilities.

How will this outcome be measured?
 Prevent storm sewer collapse.

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	-	\$420,000	\$420,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$50,000	\$50,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$190,000	\$190,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$50,000	\$50,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$190,000	\$190,000
Streets - Total Street Reconstruction	-	\$420,000	\$420,000
Water - Watermains	-	\$100,000	\$100,000
SPENDING PLAN:			
Construction/Maintenance	-	\$760,000	\$760,000
	-	\$760,000	\$760,000

1005 Cliffside Dr - Robinsdale Ave to Easter Rd

Future Funding	Total Funding	
\$1,730,000 New Borrowing: \$1,730,000	\$1,730,000 New Borrowing: \$1,730,000	
<p>Complete Curb & Gutter. Contract Pave. Street ID: S-00860 Pavement Rating: 4 Curb & Gutter: P Distance (Miles): 0.305 Storm Sewer Needs</p> <p>Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility Request Type: Project Current Status: Not Started Timeline: 2031 Department Point of Contact: Wodarz, Caleb</p>		

Justification:

What is the request's desired outcome?
Reconstruct street and utilities.

How will this outcome be measured?
Improvement to storm 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	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$810,000	\$810,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$260,000	\$260,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$415,000	\$415,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$245,000	\$245,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$260,000	\$260,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$415,000	\$415,000
Streets - Total Street Reconstruction	-	\$810,000	\$810,000
Water - Watermains	-	\$245,000	\$245,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,730,000	\$1,730,000
	-	\$1,730,000	\$1,730,000

1006 Ebner Coulee Ditch Improvements

Future Funding	Total Funding	
\$300,000 New Borrowing: \$300,000	\$300,000 New Borrowing: \$300,000	
Reconstruct and reestablish Ebner Coulee storm ditch and structure. Requesting Department(s): Engineering; Stormwater Utility Request Type: Project Current Status: Not Started Department Point of Contact: Wodarz, Caleb		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Reconstruct and reestablish Ebner Coulee storm ditch and structure.	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u> Reduction in maintenance in ditch and improve flow.	<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 bid results.	<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 - Revenue Bonds/Notes: Storm Water Utility	-	\$300,000	\$300,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Other	-	\$300,000	\$300,000
SPENDING PLAN:			
Construction/Maintenance	-	\$300,000	\$300,000
	-	\$300,000	\$300,000

1007 Onalaska Ave - Gillette St to Gohres St

Future Funding	Total Funding	
\$1,285,000 New Borrowing: \$1,285,000	\$1,285,000 New Borrowing: \$1,285,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01844, S-01845
 Pavement Rating: 7/8 Curb & Gutter G/G
 Distance (Miles): 0.194
 Storm & Sanitary Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
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 systems.

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	-	\$710,000	\$710,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$135,000	\$135,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$280,000	\$280,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$160,000	\$160,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$135,000	\$135,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$280,000	\$280,000
Streets - Total Street Reconstruction	-	\$710,000	\$710,000
Water - Watermains	-	\$160,000	\$160,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,285,000	\$1,285,000
	-	\$1,285,000	\$1,285,000

1009 Kane St - St. Paul St to Cunningham St

Future Funding	Total Funding	
\$4,630,000	\$4,630,000	
New Borrowing: \$4,630,000	New Borrowing: \$4,630,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01442, S-01443, S-01444, S-01445, S-01446, S-01447, S-01448, S-01449, S-01450, S-01451, S-01452, S-01453
 Pavement Rating: 9/9/9/4/3/5/5/4/6/5/6/6
 Curb & Gutter: G/G/G/P/F/P/F/P/G/G/F/P
 Distance (Miles): 1.129
 Lead service replacement needs

Requesting Department(s): Engineering; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2031
 Department Point of Contact: Greebon, Derek

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruction of street and utilities, including lead service replacements.

How will this outcome be measured?
 Compliance with DNR/EPA requirements for water service lines.

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside 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	-	\$3,260,000	\$3,260,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$180,000	\$180,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$380,000	\$380,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$810,000	\$810,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$180,000	\$180,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$380,000	\$380,000
Streets - Total Street Reconstruction	-	\$3,260,000	\$3,260,000
Water - Watermains	-	\$810,000	\$810,000
SPENDING PLAN:			
Construction/Maintenance	-	\$4,630,000	\$4,630,000
	-	\$4,630,000	\$4,630,000

1011 State St - 17th St to Losey Blvd

Future Funding	Total Funding	
\$4,140,000	\$4,140,000	
New Borrowing: \$4,140,000	New Borrowing: \$4,140,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02160, S-02161, S-02162, S-02163, S-02164, S-02165, S-02166, S-02167
 Pavement Rating: 8/7/7/7/6/7/7/7
 Curb & Gutter: G/G/G/G/G/G/F/G
 Distance (Miles): 0.592
 Utility replacement needs, including Lift Station.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2031
 Department Point of Contact: Wodarz, Caleb

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Replacement of aging utilities, replacement of sanitary lift station.	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u> Improvements to utilities and upgrade to lift station.	<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	-	\$1,745,000	\$1,745,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$1,645,000	\$1,645,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$455,000	\$455,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$295,000	\$295,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Lift Stations	-	\$1,000,000	\$1,000,000
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$645,000	\$645,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$455,000	\$455,000
Streets - Total Street Reconstruction	-	\$1,745,000	\$1,745,000
Water - Watermains	-	\$295,000	\$295,000
SPENDING PLAN:			
Construction/Maintenance	-	\$4,140,000	\$4,140,000
	-	\$4,140,000	\$4,140,000

1012 Causeway Blvd Storm Lift Station

Future Funding	Total Funding	
\$1,000,000 New Borrowing: \$1,000,000	\$1,000,000 New Borrowing: \$1,000,000	
Construct Storm Lift Station in the Causeway Drainage Basin		
Requesting Department(s): Engineering; Stormwater Utility Request Type: Project Current Status: Not Started Department Point of Contact: Schipper, Luke		

Justification:

What is the request's desired outcome?

Construct a new storm water lift station.

How will this outcome be measured?

Eliminate localized storm 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	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$1,000,000	\$1,000,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Lift Stations	-	\$1,000,000	\$1,000,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,000,000	\$1,000,000
	-	\$1,000,000	\$1,000,000

1013 Sill St River Gate Improvements

Future Funding	Total Funding	
\$250,000 New Borrowing: \$250,000	\$250,000 New Borrowing: \$250,000	
Rebuild Sill St River Gate Outfall Requesting Department(s): Stormwater Utility Request Type: Project Current Status: Not Started Department Point of Contact: Schipper, Luke		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Rebuild Sill St river gate outfall.	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u> Improved efficiency of the storm sewer syetem.	<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 - Revenue Bonds/Notes: Storm Water Utility	-	\$250,000	\$250,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$250,000	\$250,000
SPENDING PLAN:			
Construction/Maintenance	-	\$250,000	\$250,000
	-	\$250,000	\$250,000

1014 East Ave - Jackson St to Mississippi St**Future Funding****\$370,000**

New Borrowing: \$370,000

Total Funding**\$370,000**

New Borrowing: \$370,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-00992

Pavement Rating: 7 Curb & Gutter: G

Distance (Miles): 0.079

Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2031

Department Point of Contact: Schipper, Luke

Justification:What is the request's desired outcome?

Reconstructed street and utilities.

How will this outcome be measured?

Improvement to the sanitary 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**FUNDING SOURCES:**

	Past	Unfunded	Total
Borrowing - New Debt Issue	-	\$215,000	\$215,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$80,000	\$80,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$75,000	\$75,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$80,000	\$80,000
Streets - Total Street Reconstruction	-	\$215,000	\$215,000
Water - Watermains	-	\$75,000	\$75,000

SPENDING PLAN:

Construction/Maintenance	-	\$370,000	\$370,000
	-	\$370,000	\$370,000

1015 21st St N - Main St to State St

Future Funding	Total Funding	
\$555,000	\$555,000	
New Borrowing: \$555,000	New Borrowing: \$555,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00237
 Pavement Rating: 6 Curb & Gutter: G
 Distance (Miles): 0.075
 Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
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	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$260,000	\$260,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$60,000	\$60,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$235,000	\$235,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$60,000	\$60,000
Streets - Total Street Reconstruction	-	\$260,000	\$260,000
Water - Watermains	-	\$235,000	\$235,000
SPENDING PLAN:			
Construction/Maintenance	-	\$555,000	\$555,000
	-	\$555,000	\$555,000

1018 Farnam St Storm Improvements

Future Funding	Total Funding	
\$50,000 New Borrowing: \$50,000	\$50,000 New Borrowing: \$50,000	
<p>Improve storm conveyance and safety along Farnam St and 31st Place intersection.</p> <p>Requesting Department(s): Engineering; Stormwater Utility Request Type: Project Current Status: Not Started Department Point of Contact: Schipper, Luke</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Replace existing infrastructure.</p> <p><u>How will this outcome be measured?</u> Improvement to the storm system.</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> 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 - Revenue Bonds/Notes: Storm Water Utility	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$50,000	\$50,000
SPENDING PLAN:			
Construction/Maintenance	-	\$50,000	\$50,000
	-	\$50,000	\$50,000

1019 Mississippi St - East Ave to 22nd St

Future Funding	Total Funding	
\$2,145,000 New Borrowing: \$2,145,000	\$2,145,000 New Borrowing: \$2,145,000	
<p>Complete Curb & Gutter. Contract Pave, Street ID: S-01761, S-01762, S-01763, S-01764 Pavement Rating: 10/6/5/6 Curb & Gutter: G/F/F/F Distance (Miles): 0.341 Sanitary Sewer Needs.</p> <p>Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility Request Type: Project Current Status: Not Started Timeline: 2031 Department Point of Contact: Schipper, Luke</p>		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Reconstruct street and utilities.	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u> Improvement to the sewer system.	<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	-	\$900,000	\$900,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$390,000	\$390,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$545,000	\$545,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$310,000	\$310,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$390,000	\$390,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$545,000	\$545,000
Streets - Total Street Reconstruction	-	\$900,000	\$900,000
Water - Watermains	-	\$310,000	\$310,000
SPENDING PLAN:			
Construction/Maintenance	-	\$2,145,000	\$2,145,000
	-	\$2,145,000	\$2,145,000

1020 Hillview Storm Interceptor

Future Funding	Total Funding	
\$180,000 New Borrowing: \$180,000	\$180,000 New Borrowing: \$180,000	
<p>Replace 36" storm interceptor following eastment between the rail road and 31st St, north of Brookshire Pl.</p> <p>Requesting Department(s): Stormwater Utility Request Type: Project Current Status: Not Started Department Point of Contact: Schipper, Luke</p>		

Justification:

What is the request's desired outcome?
Replace existing storm sewer.

How will this outcome be measured?
Preventing sewer collaps.

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 - Revenue Bonds/Notes: Storm Water Utility	-	\$180,000	\$180,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$180,000	\$180,000
SPENDING PLAN:			
Construction/Maintenance	-	\$180,000	\$180,000
	-	\$180,000	\$180,000

1021 Ward Ave - Losey Blvd to 32nd St

Future Funding	Total Funding	
\$2,645,000	\$2,645,000	
New Borrowing: \$2,645,000	New Borrowing: \$2,645,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02281, S-02282, S-02283, S-02285, S-02286, S-02287, S-02288
 Pavement Rating: 5/5/6/7/5/6/6 Curb & Gutter: F/F/G/P/F/F/F
 Distance (Miles): 0.467
 Water and Sanitary Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
 Reconstruction of street and utilities.

How will this outcome be measured?
 Prevent continued watermain breaks.

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	-	\$1,520,000	\$1,520,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$540,000	\$540,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$170,000	\$170,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$415,000	\$415,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$540,000	\$540,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$170,000	\$170,000
Streets - Total Street Reconstruction	-	\$1,520,000	\$1,520,000
Water - Watermains	-	\$415,000	\$415,000
SPENDING PLAN:			
Construction/Maintenance	-	\$2,645,000	\$2,645,000
	-	\$2,645,000	\$2,645,000

1022 Chase St Watermain Relocation

Future Funding	Total Funding	
\$250,000 New Borrowing: \$250,000	\$250,000 New Borrowing: \$250,000	
<p>Relocated watermain from under building.</p> <p>Requesting Department(s): Engineering; Water Utility Request Type: Project Current Status: Not Started Timeline: 2031 Department Point of Contact: Medinger, Peter</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Relocated watermain and loop into system.</p> <p><u>How will this outcome be measured?</u> Eliminate watermain under building foundation.</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> 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	-	\$205,000	\$205,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$45,000	\$45,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$205,000	\$205,000
Water - Watermains	-	\$45,000	\$45,000
SPENDING PLAN:			
Construction/Maintenance	-	\$250,000	\$250,000
	-	\$250,000	\$250,000

1023 WWTP Overhead Door

Future Funding	Total Funding	
\$60,000 New Borrowing: \$60,000	\$60,000 New Borrowing: \$60,000	
<p>Add overhead door to the 100 building at the WWTP.</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Current Status: Not Started Department Point of Contact: Schipper, Luke</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Add overhead door to the 100 building at the WWTP.</p> <p><u>How will this outcome be measured?</u> Improved use of space in the garage for equipment.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering estimate and recent related 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 - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$60,000	\$60,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	\$60,000	\$60,000
SPENDING PLAN:			
Construction/Maintenance	-	\$60,000	\$60,000
	-	\$60,000	\$60,000

1025 WWTP North Parking Lot

Future Funding	Total Funding	
\$310,000 New Borrowing: \$310,000	\$310,000 New Borrowing: \$310,000	
<p>Regrade and repave the north parking lot at the WWTP.</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Current Status: Not Started Department Point of Contact: Greeno, Jared</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Regrade and repave the north parking lot at the WWTP.</p> <p><u>How will this outcome be measured?</u> Improved drainage of the parking lot.</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> 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 - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$310,000	\$310,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	\$310,000	\$310,000
SPENDING PLAN:			
Construction/Maintenance	-	\$310,000	\$310,000
	-	\$310,000	\$310,000

1026 Raised intersection at 21st S N & Campbell Rd

Future Funding	Total Funding
\$316,000	\$316,000
New Borrowing: \$316,000	New Borrowing: \$316,000

Reconstruction of intersection with raised concrete intersection for safety, pedestrian crossings, and mitigation of speeding traffic. In proximity to UWL campus, Crowley Park, and Veterans Memorial Pool, this will aid with safe student walking. Currently all-way STOP with continued same permanent traffic control.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: not designed
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

More pedestrian friendly intersection and crosswalks. Mitigated vehicular speeds.

How will this outcome be measured?

Installation of raised intersection.

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 La Crosse Bicycle and Pedestrian Master Plan dated 8/8/2024

Does this request require regulatory/other outside 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
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$35,000	\$35,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$108,000	\$108,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$73,000	\$73,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$35,000	\$35,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$108,000	\$108,000
Streets - Bicycle and Pedestrian Improvements	-	\$100,000	\$100,000
Water - Watermains	-	\$73,000	\$73,000
SPENDING PLAN:			
Construction/Maintenance	-	\$316,000	\$316,000
	-	\$316,000	\$316,000

1027 East Ave Traffic Calming

Future Funding	Total Funding
\$180,000	\$180,000
New Borrowing: \$180,000	New Borrowing: \$180,000

Installation of speed tables for traffic calming on East Ave, between Losey Blvd and Shelby Rd.
Part of Green Complete Streets requirements to address safety and accessibility for all modes of traffic, as requested by the neighborhood and Alderperson. Speed tables must be retrofit into existing pavement, as the street is not planned for reconstruction.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed
Timeline: 2031
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?
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	-	\$180,000	\$180,000
EXPENDITURE CATEGORIES:			
Streets - Bicycle and Pedestrian Improvements	-	\$180,000	\$180,000
SPENDING PLAN:			
Construction/Maintenance	-	\$180,000	\$180,000
	-	\$180,000	\$180,000

Requests by Funding Source

Request	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue						
825: Municipal Services Center - Brine Tank Addition	\$3,300,000	-	\$4,000,000	-	-	\$7,300,000
688: Wagon Wheel Connector Trail	\$1,500,000	\$904,500	-	-	-	\$2,404,500
548: Copeland Park Shelters and Site Improvements	\$1,108,440	\$2,191,560	-	-	-	\$3,300,000
E86: Tandem Axle Dump Truck with Front and Wing Plow	\$816,200	\$774,586	\$355,680	\$369,992	\$390,000	\$2,706,458
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$750,000	-	-	-	-	\$750,000
981: Fire Station 3 Renovation	\$750,000	-	-	-	-	\$750,000
969: South Hall Renovation	\$725,000	\$125,000	-	-	-	\$850,000
159: Vine from 15th to 16th and 16th N from State to Vine	\$660,000	-	-	-	-	\$660,000
E87: Single Axle Dump Truck w/Plow	\$533,000	\$564,980	\$876,821	\$909,086	\$635,615	\$3,519,502
906: Housing Grant Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
970: Bridge Patching - State Rd	\$500,000	-	-	-	-	\$500,000
983: Losey Boulevard Traffic Signal at Main Street (HSIP)	\$500,000	-	-	-	-	\$500,000
1047: Base Chiller Replacement	\$480,000	-	-	-	-	\$480,000
E275: P25 Radio System/NICE Logger/SUS/RSUS Service	\$404,000	\$394,000	\$410,000	\$428,000	\$446,000	\$2,082,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$300,000	-	-	-	\$700,000
E421: Motorola Handheld Radios	\$314,460	-	-	-	-	\$314,460
E105: Networking/Backbone Upgrades	\$240,000	\$525,000	\$655,000	\$455,000	\$25,000	\$1,900,000
E319: Pavement Roller	\$205,000	-	-	-	-	\$205,000
1024: Raised Intersections on 16th Street S	\$200,000	-	-	-	-	\$200,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,300,000
E439: Flatbed Trucks	\$200,000	-	-	-	-	\$200,000
E445: Excavator	\$190,000	-	-	-	-	\$190,000
E450: Body-Worn Cameras/Squad Cameras	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$925,000
E49: Leaf Vacuum Collector	\$157,000	\$162,000	\$175,000	\$181,000	\$188,000	\$863,000
1033: Signal Replacement at Mormon Coulee & Birch - HSIP	\$150,000	-	-	-	\$150,000	\$300,000
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
E328: Zamboni	\$150,000	-	-	-	-	\$150,000
E61: City Technology Upgrades	\$125,000	\$144,000	\$483,000	\$350,000	\$200,000	\$1,302,000
762: Annual Sidewalk Infill Program	\$115,000	\$125,000	\$125,000	\$135,000	\$135,000	\$635,000
E318: Column Lift	\$115,000	-	-	-	-	\$115,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$580,000
E480: Vehicles	\$105,000	-	-	\$90,000	-	\$195,000
1046: Creekside Place Slope Stabilization	\$100,000	-	-	-	-	\$100,000
551: Marsh Hydrological Implementation	\$100,000	\$100,000	\$100,000	-	-	\$300,000
561: City Hall Plumbing Repairs/Bathroom Remodel	\$100,000	\$100,000	\$100,000	-	\$100,000	\$400,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	\$100,000	-	\$700,000	-	-	\$800,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$570,000
915: Annual CIP Street Department Paving	\$100,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,500,000
E457: Tables	\$85,000	-	-	-	-	\$85,000
E385: Library Network/Backbone Upgrades	\$78,400	-	-	-	-	\$78,400
771: Citywide Tree Planting	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$50,000	\$500,000	-	-	-	\$550,000
E349: Forklift	\$45,000	-	-	-	-	\$45,000
E443: Automated License Plate Reader	\$40,000	-	-	-	-	\$40,000
528: Bridge Maintenance & Inspections	\$27,500	\$30,000	\$30,000	\$32,500	\$32,500	\$152,500
542: Interior Building Networking Cable Replacement	\$25,000	\$25,000	-	-	-	\$50,000
E455: Fire Hose	\$25,000	-	-	-	-	\$25,000
E51: Bullet Resistant Vests	\$20,000	\$20,000	\$20,000	-	-	\$60,000
656: Public Market	-	\$2,500,000	-	-	-	\$2,500,000
761: Annual Traffic Signal Replacement Program	-	\$1,100,000	\$1,200,000	\$700,000	\$700,000	\$3,700,000
E422: Radio System Upgrades	-	\$978,000	-	-	-	\$978,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$950,000	-	-	-	\$950,000
435: 15th Street - Ferry to Cass St.	-	\$624,000	-	-	-	\$624,000
1017: Municipal Service Center- New Buildings	-	\$500,000	-	\$10,000,000	-	\$10,500,000
562: City Hall Air Handler Replacement	-	\$500,000	\$450,000	-	-	\$950,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$424,000	-	-	-	\$424,000
169: 21st St N - Campbell Rd to State St	-	\$400,000	-	-	-	\$400,000
E316: Loader	-	\$285,000	\$300,000	\$185,000	-	\$770,000
E91: Quad Axle Dump Truck	-	\$285,000	-	\$290,000	-	\$575,000
E266: Aerial Lift Truck	-	\$280,000	-	-	-	\$280,000
E357: Display Board	-	\$225,000	-	-	-	\$225,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000
E449: Tasers	-	\$150,000	-	-	-	\$150,000
E317: Crack Filler/ Patcher	-	\$85,000	\$90,000	-	-	\$175,000

Supplemental Information - Requests by Funding Source

Request	2026	2027	2028	2029	2030	Total
1036: STP-Urban City Replacement Sidewalk	-	\$75,000	\$75,000	-	-	\$150,000
565: Fiber, Wireless and other Telecommunications Infrastructure	-	\$70,000	\$70,000	\$70,000	-	\$210,000
E354: Scissors lift	-	\$60,000	-	-	-	\$60,000
E101: Domain Awareness, Building Security and Smart City	-	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
E109: Special Operations Teams and Urban Search and Rescue Response Equipment	-	\$40,000	-	-	-	\$40,000
E263: Quint/Aerial Ladder replacement	-	-	\$1,725,000	-	-	\$1,725,000
554: Northside Community Pool	-	-	\$1,000,000	-	-	\$1,000,000
597: Farnam St - 16th St S to 20th St S	-	-	\$896,000	-	-	\$896,000
1030: 2nd Street Median Retrofit	-	-	\$500,000	-	-	\$500,000
944: Avon Street Greenway	-	-	\$500,000	-	-	\$500,000
823: 13th Place - Weston to Travis	-	-	\$407,000	-	-	\$407,000
1032: Floodplain Relief Program funding	-	-	\$400,000	\$200,000	-	\$600,000
E436: Motorola Handheld Radios	-	-	\$220,000	\$220,000	\$320,000	\$760,000
560: Hass Park	-	-	\$200,000	-	-	\$200,000
891: Olberg Ct - Alley Reconstruction	-	-	\$170,000	-	-	\$170,000
E410: Lawn Mower	-	-	\$150,000	-	-	\$150,000
E448: Skid Steer	-	-	\$125,000	-	-	\$125,000
E423: Copier/Printer Replacement	-	-	\$115,500	-	-	\$115,500
E459: Sidewalk Machine	-	-	\$115,000	-	\$300,000	\$415,000
559: Glendale Park	-	-	\$100,000	-	-	\$100,000
E430: Generator	-	-	\$100,000	-	-	\$100,000
624: Flood Levee Rehabilitation	-	-	\$50,000	\$50,000	\$50,000	\$150,000
E452: Concrete Saw	-	-	\$50,000	-	\$55,000	\$105,000
E460: Tag Trailer	-	-	\$50,000	-	\$100,000	\$150,000
E97: Training Site - Equipment Improvements and Live Burn Engineering Requirements	-	-	\$50,000	-	-	\$50,000
E239: Turf Gator	-	-	\$35,000	-	-	\$35,000
E196: Thermal Imaging Cameras	-	-	\$25,000	-	-	\$25,000
E456: Walk In Cooler	-	-	\$25,000	-	-	\$25,000
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$4,413,000	-	\$4,413,000
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	\$1,126,000	-	\$1,126,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$1,087,000	-	\$1,087,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$841,000	-	\$841,000
777: Green Island Ice Arena Roof	-	-	-	\$800,000	-	\$800,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	-	\$800,000	\$800,000	\$1,600,000
670: 10th Street North - Main to Pine St	-	-	-	\$720,000	-	\$720,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$606,000	-	\$606,000
946: King Street Greenway Extension	-	-	-	\$600,000	\$600,000	\$1,200,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$570,000	-	\$570,000
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$475,000	\$475,000	\$950,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	\$475,000	-	\$475,000
778: Civic Center Park	-	-	-	\$450,000	-	\$450,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	\$444,000	-	\$444,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$424,000	-	\$424,000
949: Park Street N - 13th St S to 15th St S	-	-	-	\$353,000	-	\$353,000
923: Willow Trail Resiliency	-	-	-	\$325,000	-	\$325,000
649: Bliss Road Slope Stabilization	-	-	-	\$300,000	\$300,000	\$600,000
988: Weigent Tennis Court Replacement	-	-	-	\$300,000	-	\$300,000
563: City Hall Windows, Air Seal Replacements	-	-	-	\$275,000	-	\$275,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	\$250,000	-	\$250,000
E345: Dump Truck	-	-	-	\$230,000	-	\$230,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	\$217,100	-	\$217,100
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	\$204,000	-	\$204,000
E417: Aerial Platform Truck	-	-	-	\$180,000	-	\$180,000
850: Trane Park Improvements	-	-	-	\$150,000	-	\$150,000
564: City Hall Parking Lot	-	-	-	\$125,000	-	\$125,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	\$120,000	-	\$120,000
E453: Large Scrubber	-	-	-	\$100,000	-	\$100,000
700: Chad Erickson Lagoon Trail Stabilization	-	-	-	\$75,000	-	\$75,000
924: Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S	-	-	-	\$70,000	-	\$70,000
698: Weigent Park Fence Replacement	-	-	-	\$50,000	-	\$50,000
E401: Greens Mower	-	-	-	\$47,000	-	\$47,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	\$45,000	-	\$45,000
849: Wittenberg Dog Park	-	-	-	\$40,000	-	\$40,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	\$30,000	-	\$30,000
E411: Driving Range Picker	-	-	-	\$28,000	-	\$28,000
E437: Server Room UPS Batteries	-	-	-	\$25,000	-	\$25,000
E454: Carpet Sweeper Vacuum	-	-	-	\$15,000	-	\$15,000
909: Losey Boulevard - Main St to Market St	-	-	-	-	\$4,413,000	\$4,413,000
595: 16th St S - Farnam St to Johnson St	-	-	-	-	\$1,596,000	\$1,596,000

Supplemental Information - Requests by Funding Source

Request	2026	2027	2028	2029	2030	Total
432: Elm Drive - Valleyview Pl. to Easter Rd.	-	-	-	-	\$1,487,000	\$1,487,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$1,220,000	\$1,220,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$1,014,000	\$1,014,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$947,000	\$947,000
866: Escalator Upgrade	-	-	-	-	\$900,000	\$900,000
928: Pedestrian Lighting - Main Street, from West Ave to 21st St	-	-	-	-	\$870,000	\$870,000
929: Pedestrian Lighting - State Street, from West Ave to 21st St	-	-	-	-	\$825,000	\$825,000
421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$784,000	\$784,000
991: West Wing Construction	-	-	-	-	\$750,000	\$750,000
E387: Video Score Board	-	-	-	-	\$750,000	\$750,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	-	-	-	\$714,000	\$714,000
671: Liberty Street - Clinton St to Sill St	-	-	-	-	\$706,000	\$706,000
989: Copeland Park Tennis Court Replacement	-	-	-	-	\$700,000	\$700,000
47: 22nd Street South - Weston St. to Hyde Ave.	-	-	-	-	\$614,000	\$614,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$570,000	\$570,000
1029: Forest Hills Maintenance Shed	-	-	-	-	\$500,000	\$500,000
992: Municipal Harbor Campground	-	-	-	-	\$500,000	\$500,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	-	-	-	-	\$414,000	\$414,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$407,000	\$407,000
966: Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar	-	-	-	-	\$400,000	\$400,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$394,000	\$394,000
429: 23rd Street South - Barlow St. to Hyde Ave	-	-	-	-	\$389,000	\$389,000
1031: Ranger Drive Protected Bike Lanes	-	-	-	-	\$380,000	\$380,000
990: Bluffview Tennis Court Replacement	-	-	-	-	\$325,000	\$325,000
E464: Snow Blower for Loader	-	-	-	-	\$250,000	\$250,000
874: Horton Street - East Ave to 19th St S	-	-	-	-	\$234,000	\$234,000
428: 21st Street South - Johnson St. to Jackson St.	-	-	-	-	\$230,000	\$230,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$218,000	\$218,000
46: 20th Street South - Denton St to Park Ave	-	-	-	-	\$204,000	\$204,000
865: Freight Elevator Upgrade	-	-	-	-	\$185,000	\$185,000
876: Linwood Court - Sunnyside Dr to Dead End S	-	-	-	-	\$150,000	\$150,000
E325: Front End Loader	-	-	-	-	\$150,000	\$150,000
1016: Security Upgrades at MSC Grounds	-	-	-	-	\$125,000	\$125,000
E440: Utility Tractor	-	-	-	-	\$75,000	\$75,000
E441: mini skidsteer	-	-	-	-	\$75,000	\$75,000
931: Milson Ct Traffic Calming	-	-	-	-	\$74,000	\$74,000
885: Palace Street - midblock RRFB east of Charles St	-	-	-	-	\$60,000	\$60,000
E428: Mower	-	-	-	-	\$50,000	\$50,000
725: Utility line to La Crosse Municipal Harbor	-	-	-	-	\$40,000	\$40,000
Total Borrowing - New Debt Issue Funding:	\$17,094,000	\$18,491,626	\$19,029,001	\$33,440,678	\$32,081,115	\$120,136,420

Grants - Federal

712: Airfield Drainage Improvements	\$1,496,250	\$1,890,000	-	-	-	\$3,386,250
1041: ARFF Building Rehabilitation	\$1,425,000	-	-	-	-	\$1,425,000
983: Losey Boulevard Traffic Signal at Main Street (HSIP)	\$1,145,006	-	-	-	-	\$1,145,006
E479: Airfield Snowblower	\$845,500	-	-	-	-	\$845,500
616: Terminal Outbound Baggage Replacement	\$760,000	-	-	-	-	\$760,000
1040: Terminal Emergency Generator Replacement	\$522,500	-	-	-	-	\$522,500
917: Environmental Assessment - Runway 4/22 Removal	\$180,500	-	-	-	-	\$180,500
688: Wagon Wheel Connector Trail	-	\$4,010,400	-	-	-	\$4,010,400
995: La Crosse Marsh West Cell Project	-	\$3,300,000	-	-	-	\$3,300,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	-	\$1,710,000	-	-	-	\$1,710,000
923: Willow Trail Resiliency	-	\$745,000	-	-	-	\$745,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	\$225,000	\$2,250,000	-	-	\$2,475,000
619: Prepare Development Site	-	\$153,000	-	-	-	\$153,000
656: Public Market	-	-	\$11,200,000	-	-	\$11,200,000
1042: Runway 13/31 Rehabilitation - Rebid	-	-	\$5,400,000	-	-	\$5,400,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$1,040,000	-	-	\$1,040,000
769: East GA Apron Reconstruction	-	-	\$540,000	\$8,100,000	-	\$8,640,000
918: Remove Runway 4/22	-	-	\$360,000	\$4,500,000	-	\$9,360,000
615: Construct Connector Taxiway	-	-	-	\$1,080,000	-	\$1,080,000
711: South GA Apron Reconstruction	-	-	-	-	\$8,100,000	\$8,100,000
Total Grants - Federal Funding:	\$6,374,756	\$12,033,400	\$20,790,000	\$13,680,000	\$12,600,000	\$65,478,156

Grants - Local

E275: P25 Radio System/NICE Logger/SUS/RSUS Service	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$170,000
Total Grants - Local Funding:	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$170,000

Supplemental Information - Requests by Funding Source

Request	2026	2027	2028	2029	2030	Total
Grants - State						
767: Reconstruct South Terminal Parking Lots	\$1,680,000	-	-	-	-	\$1,680,000
712: Airfield Drainage Improvements	\$39,375	\$105,000	-	-	-	\$144,375
1041: ARFF Building Rehabilitation	\$37,500	-	-	-	-	\$37,500
E479: Airfield Snowblower	\$22,250	-	-	-	-	\$22,250
616: Terminal Outbound Baggage Replacement	\$20,000	-	-	-	-	\$20,000
1040: Terminal Emergency Generator Replacement	\$13,750	-	-	-	-	\$13,750
917: Environmental Assessment - Runway 4/22 Removal	\$4,750	-	-	-	-	\$4,750
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$1,726,000	-	-	-	\$1,726,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	\$12,500	\$125,000	-	-	\$137,500
619: Prepare Development Site	-	\$8,500	-	-	-	\$8,500
944: Avon Street Greenway	-	-	\$707,651	-	-	\$707,651
1042: Runway 13/31 Rehabilitation - Rebid	-	-	\$300,000	-	-	\$300,000
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
918: Remove Runway 4/22	-	-	\$20,000	\$250,000	\$250,000	\$520,000
615: Construct Connector Taxiway	-	-	-	\$60,000	-	\$60,000
1033: Signal Replacement at Mormon Coulee & Birch - HSIP	-	-	-	-	\$1,216,812	\$1,216,812
711: South GA Apron Reconstruction	-	-	-	-	\$450,000	\$450,000
Total Grants - State Funding:	\$1,817,625	\$1,852,000	\$1,182,651	\$760,000	\$1,916,812	\$7,529,088

Operating - Airport Operating Funds

1038: Terminal Fiber Optic Upgrades	\$500,000	-	-	-	-	\$500,000
767: Reconstruct South Terminal Parking Lots	\$420,000	-	-	-	-	\$420,000
E165: Airport Information Technology Equipment	\$175,000	-	-	-	-	\$175,000
E433: Heavy Vehicle Maintenance Lifts	\$55,000	-	-	-	-	\$55,000
712: Airfield Drainage Improvements	\$39,375	\$105,000	-	-	-	\$144,375
E288: Utility Mower (Landside)	-	\$85,000	-	-	-	\$85,000
E373: Airfield Mower (Small)	-	\$66,000	-	-	-	\$66,000
E335: Maintenance Pickup	-	\$65,000	-	-	-	\$65,000
E432: Scissors Lift	-	\$50,000	-	-	-	\$50,000
619: Prepare Development Site	-	\$8,500	-	-	-	\$8,500
1042: Runway 13/31 Rehabilitation - Rebid	-	-	\$300,000	-	-	\$300,000
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
711: South GA Apron Reconstruction	-	-	-	-	\$450,000	\$450,000
Total Operating - Airport Operating Funds Funding:	\$1,189,375	\$379,500	\$330,000	\$450,000	\$450,000	\$2,798,875

Operating - General - Police Operating Budget (Dept 850)

E51: Bullet Resistant Vests	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Total Operating - General - Police Operating Budget (Dept 850) Funding:	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

Operating - Passenger Facility Charges

E438: Airport Security Access Control System Upgrade	\$130,000	\$60,000	-	-	-	\$190,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	\$100,000	\$12,500	\$125,000	-	-	\$237,500
1041: ARFF Building Rehabilitation	\$37,500	-	-	-	-	\$37,500
E479: Airfield Snowblower	\$22,250	-	-	-	-	\$22,250
616: Terminal Outbound Baggage Replacement	\$20,000	-	-	-	-	\$20,000
1040: Terminal Emergency Generator Replacement	\$13,750	-	-	-	-	\$13,750
917: Environmental Assessment - Runway 4/22 Removal	\$4,750	-	-	-	-	\$4,750
918: Remove Runway 4/22	-	-	\$20,000	\$250,000	\$250,000	\$520,000
615: Construct Connector Taxiway	-	-	-	\$60,000	-	\$60,000
Total Operating - Passenger Facility Charges Funding:	\$328,250	\$72,500	\$145,000	\$310,000	\$250,000	\$1,105,750

Operating - Sanitary Sewer Utility Funds

997: Liberty St - Windsor St to Clinton St	\$635,000	-	-	-	-	\$635,000
436: Ferry Street - 11th St. to 15th St.	\$600,000	-	-	-	-	\$600,000
974: WWTP Office Remodel	\$582,000	-	-	-	-	\$582,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$5,000,000	-	-	\$5,500,000
1001: 16th St & Farnam St Intersection Utilities	\$496,250	-	-	-	-	\$496,250
998: Prospect St - Stoddard St to George St	\$385,000	-	-	-	-	\$385,000
1000: St. Cloud St - Avon St to Liberty St	\$297,500	-	-	-	-	\$297,500
999: St. Andrew St - Copeland Ave to Rose St	\$270,000	-	-	-	-	\$270,000
159: Vine from 15th to 16th and 16th N from State to Vine	\$225,000	-	-	-	-	\$225,000
911: Island Street - George St to Loomis St	\$150,000	-	-	-	-	\$150,000
1010: Mormon Creek Sanitary Sewer Replacement	\$100,000	-	-	-	-	\$100,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
1024: Raised Intersections on 16th Street S	\$76,000	-	-	-	-	\$76,000
1008: 12th St N -Terminus South to Badger St	\$75,000	-	-	-	-	\$75,000
E398: Utility Easement Mower	\$75,000	-	-	-	-	\$75,000
E446: Boerger lobe pump	\$50,000	-	-	-	-	\$50,000

Supplemental Information - Requests by Funding Source

Request	2026	2027	2028	2029	2030	Total
E442: Utility Locator van	\$45,000	-	-	-	-	\$45,000
E397: Towed Crash Attenuator	\$30,000	-	-	-	-	\$30,000
E402: Electric Utility Vehicle	\$30,000	-	-	-	-	\$30,000
E474: Hydraulic Hose Reel	\$25,000	-	-	-	-	\$25,000
E466: Wastewater sampler	\$13,000	-	-	-	-	\$13,000
E309: Sewer Main Flushing Truck	-	\$800,000	-	-	-	\$800,000
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
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	-	\$435,000	-	-	-	\$435,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$415,000	-	-	-	\$415,000
1034: WWTP Grit Dewatering Pits	-	\$300,000	-	-	-	\$300,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$175,000	-	-	-	\$175,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
435: 15th Street - Ferry to Cass St.	-	\$140,000	-	-	-	\$140,000
174: Charles St - Island St to Hagar St	-	\$135,000	-	-	-	\$135,000
169: 21st St N - Campbell Rd to State St	-	\$100,000	-	-	-	\$100,000
433: Hagar Street - Avon St. to Liberty St.	-	\$100,000	-	-	-	\$100,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$95,000	-	-	-	\$95,000
E405: Mechanic service vanbody chassis	-	\$90,000	-	-	-	\$90,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$250,000	-	-	\$250,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
823: 13th Place - Weston to Travis	-	-	\$175,000	-	-	\$175,000
944: Avon Street Greenway	-	-	\$153,000	-	-	\$153,000
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	-	\$130,000	-	-	\$130,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
E461: Electrical Vehicle	-	-	\$100,000	-	-	\$100,000
E475: S-45 3/4 ton 4x4 pickup truck	-	-	\$50,000	-	-	\$50,000
E409: Rooftop-HVAC Mens'locker room	-	-	\$17,000	-	-	\$17,000
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$474,000	-	\$474,000
670: 10th Street North - Main to Pine St	-	-	-	\$410,000	-	\$410,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$202,500	-	\$202,500
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	\$200,000	-	\$200,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$150,000	-	\$150,000
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$150,000	\$150,000	\$300,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$136,250	-	\$136,250
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$135,000	-	\$135,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$90,000	-	\$90,000
949: Park Street N - 13th St S to 15th St S	-	-	-	\$72,000	-	\$72,000
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	\$65,000	-	\$65,000
E467: 1/2 ton 4x4 pickup truck with toolbox	-	-	-	\$50,000	-	\$50,000
E463: Superintendent vehicle	-	-	-	\$40,000	-	\$40,000
E444: Motorola Handheld Radios	-	-	-	\$23,500	-	\$23,500
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
909: Losey Boulevard - Main St to Market St	-	-	-	-	\$590,000	\$590,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
E399: Sewer Main Televising Truck	-	-	-	-	\$500,000	\$500,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$371,500	\$371,500
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$320,000	\$320,000
595: 16th St S - Farnam St to Johnson St	-	-	-	-	\$280,000	\$280,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$230,000	\$230,000
47: 22nd Street South - Weston St. to Hyde Ave.	-	-	-	-	\$213,000	\$213,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	-	-	-	\$172,500	\$172,500
429: 23rd Street South - Barlow St. to Hyde Ave	-	-	-	-	\$120,000	\$120,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$120,000	\$120,000
421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$117,000	\$117,000
E462: D-22 Route truck	-	-	-	-	\$100,000	\$100,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$80,000	\$80,000
46: 20th Street South - Denton St to Park Ave	-	-	-	-	\$73,000	\$73,000
Total Operating - Sanitary Sewer Utility Funds Funding:	\$4,759,750	\$4,945,000	\$7,275,000	\$3,098,250	\$5,957,000	\$26,035,000

Operating - Storm Water Utility Funds

E447: Pelican Street Sweeper	\$300,000	\$358,500	-	\$375,000	-	\$1,033,500
1024: Raised Intersections on 16th Street S	\$150,000	-	-	-	-	\$150,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
E396: Utility Flatbed Work Truck	\$100,000	-	-	\$125,000	-	\$225,000
E303: 6" Self-Priming Storm Water Pump	\$70,000	\$85,000	-	-	-	\$155,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Supplemental Information - Requests by Funding Source

Request	2026	2027	2028	2029	2030	Total
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$494,000	-	-	-	\$494,000
1034: WWTP Grit Dewatering Pits	-	\$300,000	-	-	-	\$300,000
168: Pammel Creek Repairs	-	\$200,000	-	\$200,000	-	\$400,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$200,000	-	-	-	\$200,000
435: 15th Street - Ferry to Cass St.	-	\$158,000	-	-	-	\$158,000
812: Add 3rd Pump and outfall to Monitor St. Lift Station	-	\$150,000	\$750,000	-	-	\$900,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$118,000	-	-	-	\$118,000
174: Charles St - Island St to Hagar St	-	\$106,000	-	-	-	\$106,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	-	\$100,000	-	-	-	\$100,000
433: Hagar Street - Avon St. to Liberty St.	-	\$30,000	-	-	-	\$30,000
597: Farnam St - 16th St S to 20th St S	-	-	\$1,000,000	-	-	\$1,000,000
181: Milwaukee St - Causeway Blvd to Buchner Pl	-	-	\$355,500	-	-	\$355,500
823: 13th Place - Weston to Travis	-	-	\$159,250	-	-	\$159,250
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$50,000	-	-	\$50,000
944: Avon Street Greenway	-	-	\$50,000	-	-	\$50,000
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$1,437,250	-	\$1,437,250
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$445,000	-	\$445,000
670: 10th Street North - Main to Pine St	-	-	-	\$435,000	-	\$435,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	\$300,750	-	\$300,750
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$278,000	-	\$278,000
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	\$124,000	-	\$124,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	\$100,000	-	\$100,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$78,000	-	\$78,000
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$72,500	\$72,500	\$145,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$56,000	-	\$56,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$56,000	-	\$56,000
909: Losey Boulevard - Main St to Market St	-	-	-	-	\$1,900,000	\$1,900,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$772,250	-	\$772,250
595: 16th St S - Farnam St to Johnson St	-	-	-	-	\$500,000	\$500,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$250,000	\$250,000
421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$240,000	\$240,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$210,000	\$210,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$104,000	\$104,000
46: 20th Street South - Denton St to Park Ave	-	-	-	-	\$80,000	\$80,000
47: 22nd Street South - Weston St. to Hyde Ave.	-	-	-	-	\$75,000	\$75,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$66,000	\$66,000
428: 21st Street South - Johnson St. to Jackson St.	-	-	-	-	\$56,000	\$56,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	-	-	-	\$56,000	\$56,000
E458: 1/2 ton 4x4 pickup truck with toolbox	-	-	-	-	\$50,000	\$50,000
429: 23rd Street South - Barlow St. to Hyde Ave	-	-	-	-	\$22,000	\$22,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$22,000	\$22,000
Total Operating - Storm Water Utility Funds Funding:	\$770,000	\$2,449,500	\$2,514,750	\$4,332,500	\$4,920,750	\$14,987,500

Operating - Streets Operating Budget

869: East Avenue - Ferry St to Market St	-	-	-	-	\$234,000	\$234,000
859: 20th Street S - Redfield St. to Green Bay St.	-	-	-	-	\$218,000	\$218,000
Total Operating - Streets Operating Budget Funding:	-	-	-	-	\$452,000	\$452,000

Operating - Water Utility Funds

500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
884: Hwy 16 New Water Transmission Line	\$4,000,000	-	-	-	-	\$4,000,000
169: 21st St N - Campbell Rd to State St	\$800,000	\$300,000	-	-	-	\$1,100,000
436: Ferry Street - 11th St. to 15th St.	\$800,000	-	-	-	-	\$800,000
879: Fiber to Grandad Reservoir	\$500,000	-	-	-	-	\$500,000
997: Liberty St - Windsor St to Clinton St	\$445,000	-	-	-	-	\$445,000
1049: Water Meter Stations	\$400,000	\$400,000	\$400,000	-	-	\$1,200,000
998: Prospect St - Stoddard St to George St	\$295,000	-	-	-	-	\$295,000
E468: Trucks	\$270,000	-	-	-	-	\$270,000
1050: Grandad Reservoir Rehabilitation	\$250,000	-	\$3,500,000	-	-	\$3,750,000
E429: Wheel Loader	\$250,000	-	-	-	-	\$250,000
999: St. Andrew St - Copeland Ave to Rose St	\$220,000	-	-	-	-	\$220,000
911: Island Street - George St to Loomis St	\$210,000	-	-	-	-	\$210,000
1000: St. Cloud St - Avon St to Liberty St	\$202,500	-	-	-	-	\$202,500
159: Vine from 15th to 16th and 16th N from State to Vine	\$200,000	-	-	-	-	\$200,000
1001: 16th St & Farnam St Intersection Utilities	\$176,250	-	-	-	-	\$176,250
E478: Variable Frequency Drive	\$150,000	-	-	-	-	\$150,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Supplemental Information - Requests by Funding Source

Request	2026	2027	2028	2029	2030	Total
1008: 12th St N -Terminus South to Badger St	\$75,000	-	-	-	-	\$75,000
E465: Shop/Route Truck	\$70,000	-	-	-	-	\$70,000
1024: Raised Intersections on 16th Street S	\$56,000	-	-	-	-	\$56,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
E296: Miller Welder #1	\$20,000	-	-	-	-	\$20,000
E431: Bucket Sweeper	\$20,000	-	-	-	-	\$20,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$530,000	-	-	-	\$530,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	-	\$524,000	-	-	-	\$524,000
E327: Dump Truck	-	\$250,000	-	-	-	\$250,000
435: 15th Street - Ferry to Cass St.	-	\$228,500	-	-	-	\$228,500
E469: 1 Ton Trucks	-	\$180,000	-	-	-	\$180,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$150,000	-	-	-	\$150,000
E434: Trailer Mounted Valve Turner and Vac	-	\$150,000	-	-	-	\$150,000
433: Hagar Street - Avon St. to Liberty St.	-	\$125,000	-	-	-	\$125,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$97,000	-	-	-	\$97,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$1,008,250	-	-	\$1,008,250
1037: King St Water Valve Replacement	-	-	\$450,000	-	-	\$450,000
944: Avon Street Greenway	-	-	\$225,000	-	-	\$225,000
E470: Vans	-	-	\$100,000	-	-	\$100,000
823: 13th Place - Weston to Travis	-	-	\$87,500	-	-	\$87,500
1028: Fiber connection to Wells 16 & 17	-	-	\$70,000	-	-	\$70,000
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$570,000	-	\$570,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$325,000	-	\$325,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$294,000	-	\$294,000
E472: Generator 2	-	-	-	\$150,000	-	\$150,000
E473: Generator 3	-	-	-	\$150,000	-	\$150,000
949: Park Street N - 13th St S to 15th St S	-	-	-	\$120,500	-	\$120,500
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$77,500	\$77,500	\$155,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
E451: Hand Held Radios	-	-	-	\$56,400	-	\$56,400
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$50,000	-	\$50,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$32,500	-	\$32,500
E471: Generator 1	-	-	-	\$25,000	-	\$25,000
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
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$210,000	\$210,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$201,000	\$201,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$140,000	\$140,000
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000
Total Operating - Water Utility Funds Funding:	\$14,654,750	\$5,179,500	\$6,085,750	\$2,050,900	\$1,873,500	\$29,844,400

Other - Special Assessments

647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Total Other - Special Assessments Funding:	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000

Other - TIF Increment - 11

436: Ferry Street - 11th St. to 15th St.	\$1,800,000	-	-	-	-	\$1,800,000
1008: 12th St N -Terminus South to Badger St	\$325,000	-	-	-	-	\$325,000
946: King Street Greenway Extension	\$250,000	-	-	-	-	\$250,000
1030: 2nd Street Median Retrofit	\$200,000	-	-	-	-	\$200,000
907: Pearl Street reconstruction	\$125,000	-	-	-	-	\$125,000
1002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
1048: Landscaping for 7th Street Traffic Circle	\$100,000	-	-	-	-	\$100,000
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000
832: Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave	-	-	\$535,000	-	-	\$535,000
Total Other - TIF Increment - 11 Funding:	\$2,900,000	\$250,000	\$535,000	-	-	\$3,685,000

Other - TIF Increment - 15

987: Trane Pickleball Court Additions	\$900,000	-	-	-	-	\$900,000
975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000
1002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$50,000	\$150,000	-	-	-	\$200,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$567,000	-	-	-	\$567,000
Total Other - TIF Increment - 15 Funding:	\$1,300,000	\$967,000	\$250,000	-	-	\$2,517,000

Other - TIF Increment - 16

911: Island Street - George St to Loomis St	\$447,000	-	-	-	-	\$447,000
910: Wood Street - Dead End S to St. Andrew St.	\$385,000	-	-	-	-	\$385,000
1002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
174: Charles St - Island St to Hagar St	-	\$481,000	-	-	-	\$481,000

Supplemental Information - Requests by Funding Source

Request	2026	2027	2028	2029	2030	Total
433: Hagar Street - Avon St. to Liberty St.	-	\$249,000	-	-	-	\$249,000
944: Avon Street Greenway	-	-	\$500,000	-	-	\$500,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$400,000	-	\$400,000
Total Other - TIF Increment - 16 Funding:	\$932,000	\$730,000	\$550,000	\$400,000	-	\$2,612,000

Other - TIF Increment - 17

1002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
1003: Downtown Facade Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
907: Pearl Street reconstruction	-	-	-	\$4,000,000	-	\$4,000,000
Total Other - TIF Increment - 17 Funding:	\$200,000	\$100,000	\$100,000	\$4,100,000	\$100,000	\$4,600,000

Other - TIF Increment - 18

853: River Point District Marina	\$3,500,000	-	-	-	-	\$3,500,000
1002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
555: River Point District Waterway Development Plan	-	\$500,000	\$500,000	-	-	\$1,000,000
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	-	\$487,000	-	-	\$487,000
Total Other - TIF Increment - 18 Funding:	\$3,600,000	\$500,000	\$987,000	-	-	\$5,087,000

Outside - Donations

969: South Hall Renovation	\$225,000	\$225,000	\$225,000	\$180,000	-	\$855,000
986: Veterans Freedom Trail Project	\$225,000	-	-	-	-	\$225,000
Total Outside - Donations Funding:	\$450,000	\$225,000	\$225,000	\$180,000	-	\$1,080,000

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	2026	2027	2028	2029	2030	Total
Airport - Other Buildings						
1041: ARFF Building Rehabilitation	\$1,500,000	-	-	-	-	\$1,500,000
1038: Terminal Fiber Optic Upgrades	\$500,000	-	-	-	-	\$500,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	\$100,000	\$250,000	\$2,500,000	-	-	\$2,850,000
619: Prepare Development Site	-	\$170,000	-	-	-	\$170,000
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
Total Airport - Other Buildings Spending:	\$2,100,000	\$420,000	\$2,530,000	\$450,000	-	\$5,500,000
Airport - Runways and Taxiways						
712: Airfield Drainage Improvements	\$1,575,000	\$2,100,000	-	-	-	\$3,675,000
917: Environmental Assessment - Runway 4/22 Removal	\$190,000	-	-	-	-	\$190,000
1042: Runway 13/31 Rehabilitation - Rebid	-	-	\$6,000,000	-	-	\$6,000,000
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
711: South GA Apron Reconstruction	-	-	-	-	\$9,000,000	\$9,000,000
Total Airport - Runways and Taxiways Spending:	\$1,765,000	\$2,100,000	\$6,970,000	\$14,750,000	\$14,000,000	\$39,585,000
Airport - Terminal						
767: Reconstruct South Terminal Parking Lots	\$2,100,000	-	-	-	-	\$2,100,000
616: Terminal Outbound Baggage Replacement	\$800,000	-	-	-	-	\$800,000
1040: Terminal Emergency Generator Replacement	\$550,000	-	-	-	-	\$550,000
Total Airport - Terminal Spending:	\$3,450,000	-	-	-	-	\$3,450,000
Alleys						
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
891: Olberg Ct - Alley Reconstruction	-	-	\$170,000	-	-	\$170,000
Total Alleys Spending:	\$50,000	\$50,000	\$220,000	\$50,000	\$50,000	\$420,000
Bridges						
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$750,000	-	-	-	-	\$750,000
970: Bridge Patching - State Rd	\$500,000	-	-	-	-	\$500,000
528: Bridge Maintenance & Inspections	\$27,500	\$30,000	\$30,000	\$32,500	\$32,500	\$152,500
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000
Total Bridges Spending:	\$1,277,500	\$280,000	\$30,000	\$32,500	\$32,500	\$1,652,500
Economic Development - Facade Renovation						
1003: Downtown Facade Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Economic Development - Facade Renovation Spending:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Economic Development - Other						
656: Public Market	-	\$1,500,000	\$11,200,000	-	-	\$12,700,000
1032: Floodplain Relief Program funding	-	-	\$400,000	\$200,000	-	\$600,000
Total Economic Development - Other Spending:	-	\$1,500,000	\$11,600,000	\$200,000	-	\$13,300,000
Economic Development - Property and Land Acquisition						
656: Public Market	-	\$1,000,000	-	-	-	\$1,000,000
Total Economic Development - Property and Land Acquisition Spending:	-	\$1,000,000	-	-	-	\$1,000,000
Equipment and Tools						
E479: Airfield Snowblower	\$890,000	-	-	-	-	\$890,000
E421: Motorola Handheld Radios	\$314,460	-	-	-	-	\$314,460
E429: Wheel Loader	\$250,000	-	-	-	-	\$250,000
E319: Pavement Roller	\$205,000	-	-	-	-	\$205,000
E445: Excavator	\$190,000	-	-	-	-	\$190,000
E450: Body-Worn Cameras/Squad Cameras	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$925,000
E328: Zamboni	\$150,000	-	-	-	-	\$150,000
E478: Variable Frequency Drive	\$150,000	-	-	-	-	\$150,000
E318: Column Lift	\$115,000	-	-	-	-	\$115,000
E398: Utility Easement Mower	\$75,000	-	-	-	-	\$75,000
E303: 6" Self-Priming Storm Water Pump	\$70,000	\$85,000	-	-	-	\$155,000
E446: Boerger lobe pump	\$50,000	-	-	-	-	\$50,000
E51: Bullet Resistant Vests	\$50,000	\$50,000	\$50,000	\$30,000	\$30,000	\$210,000
E349: Forklift	\$45,000	-	-	-	-	\$45,000
E443: Automated License Plate Reader	\$40,000	-	-	-	-	\$40,000
E397: Towed Crash Attenuator	\$30,000	-	-	-	-	\$30,000

Supplemental Information - Requests by Expenditure Category

Request	2026	2027	2028	2029	2030	Total
E455: Fire Hose	\$25,000	-	-	-	-	\$25,000
E474: Hydraulic Hose Reel	\$25,000	-	-	-	-	\$25,000
E296: Miller Welder #1	\$20,000	-	-	-	-	\$20,000
E431: Bucket Sweeper	\$20,000	-	-	-	-	\$20,000
E466: Wastewater sampler	\$13,000	-	-	-	-	\$13,000
E434: Trailer Mounted Valve Turner and Vac	-	\$150,000	-	-	-	\$150,000
E449: Tasers	-	\$150,000	-	-	-	\$150,000
E317: Crack Filler/ Patcher	-	\$85,000	\$90,000	-	-	\$175,000
E354: Scissors lift	-	\$60,000	-	-	-	\$60,000
E432: Scissors Lift	-	\$50,000	-	-	-	\$50,000
E109: Special Operations Teams and Urban Search and Rescue Response Equipment	-	\$40,000	-	-	-	\$40,000
E410: Lawn Mower	-	-	\$150,000	-	-	\$150,000
E448: Skid Steer	-	-	\$125,000	-	-	\$125,000
E459: Sidewalk Machine	-	-	\$115,000	-	\$300,000	\$415,000
E430: Generator	-	-	\$100,000	-	-	\$100,000
E452: Concrete Saw	-	-	\$50,000	-	\$55,000	\$105,000
E460: Tag Trailer	-	-	\$50,000	-	\$100,000	\$150,000
E97: Training Site - Equipment Improvements and Live Burn Engineering Requirements	-	-	\$50,000	-	-	\$50,000
E196: Thermal Imaging Cameras	-	-	\$25,000	-	-	\$25,000
E456: Walk In Cooler	-	-	\$25,000	-	-	\$25,000
E409: Rooftop-HVAC Mens'locker room	-	-	\$17,000	-	-	\$17,000
E472: Generator 2	-	-	-	\$150,000	-	\$150,000
E473: Generator 3	-	-	-	\$150,000	-	\$150,000
E453: Large Scrubber	-	-	-	\$100,000	-	\$100,000
E401: Greens Mower	-	-	-	\$47,000	-	\$47,000
E411: Driving Range Picker	-	-	-	\$28,000	-	\$28,000
E471: Generator 1	-	-	-	\$25,000	-	\$25,000
E444: Motorola Handheld Radios	-	-	-	\$23,500	-	\$23,500
E454: Carpet Sweeper Vacuum	-	-	-	\$15,000	-	\$15,000
E464: Snow Blower for Loader	-	-	-	-	\$250,000	\$250,000
E325: Front End Loader	-	-	-	-	\$150,000	\$150,000
E440: Utility Tractor	-	-	-	-	\$75,000	\$75,000
E441: mini skidsteer	-	-	-	-	\$75,000	\$75,000
E428: Mower	-	-	-	-	\$50,000	\$50,000
Total Equipment and Tools Spending:	\$2,912,460	\$855,000	\$1,032,000	\$753,500	\$1,270,000	\$6,822,960

Fiber

565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$95,000	\$95,000	\$95,000	-	\$310,000
Total Fiber Spending:	\$25,000	\$95,000	\$95,000	\$95,000	-	\$310,000

Fire Stations

981: Fire Station 3 Renovation	\$750,000	-	-	-	-	\$750,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000
Total Fire Stations Spending:	\$750,000	\$180,000	-	-	-	\$930,000

Floodplain Improvements

551: Marsh Hydrological Implementation	\$100,000	\$100,000	\$100,000	-	-	\$300,000
168: Pammel Creek Repairs	-	\$200,000	-	\$200,000	-	\$400,000
Total Floodplain Improvements Spending:	\$100,000	\$300,000	\$100,000	\$200,000	-	\$700,000

Harbors, Docks and Waterways

624: Flood Levee Rehabilitation	-	-	\$50,000	\$50,000	\$50,000	\$150,000
725: Utility line to La Crosse Municipal Harbor	-	-	-	-	\$40,000	\$40,000
Total Harbors, Docks and Waterways Spending:	-	-	\$50,000	\$50,000	\$90,000	\$190,000

Housing Rehabilitation

1002: Acquisition & Demolition Grant Program Funding	\$500,000	-	-	-	-	\$500,000
975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000
Total Housing Rehabilitation Spending:	\$750,000	\$250,000	\$250,000	-	-	\$1,250,000

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	-	-	\$1,000,000	-	-	\$1,000,000
Total Parks - Aquatics Facilities Spending:	-	-	\$1,000,000	-	-	\$1,000,000

Supplemental Information - Requests by Expenditure Category

Request	2026	2027	2028	2029	2030	Total
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Parks - Boat Docks

853: River Point District Marina	\$3,500,000	-	-	-	-	\$3,500,000
Total Parks - Boat Docks Spending:	\$3,500,000	-	-	-	-	\$3,500,000

Parks - General Improvements

1048: Landscaping for 7th Street Traffic Circle	\$100,000	-	-	-	-	\$100,000
771: Citywide Tree Planting	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
995: La Crosse Marsh West Cell Project	-	\$3,300,000	-	-	-	\$3,300,000
778: Civic Center Park	-	-	-	\$450,000	-	\$450,000
700: Chad Erickson Lagoon Trail Stabilization	-	-	-	\$75,000	-	\$75,000
698: Weigent Park Fence Replacement	-	-	-	\$50,000	-	\$50,000
1029: Forest Hills Maintenance Shed	-	-	-	-	\$500,000	\$500,000
992: Municipal Harbor Campground	-	-	-	-	\$500,000	\$500,000
Total Parks - General Improvements Spending:	\$160,000	\$3,360,000	\$60,000	\$635,000	\$1,060,000	\$5,275,000

Parks - Recreation Facilities

548: Copeland Park Shelters and Site Improvements	\$1,108,440	\$2,191,560	-	-	-	\$3,300,000
555: River Point District Waterway Development Plan	-	\$500,000	\$500,000	-	-	\$1,000,000
560: Hass Park	-	-	\$200,000	-	-	\$200,000
559: Glendale Park	-	-	\$100,000	-	-	\$100,000
777: Green Island Ice Arena Roof	-	-	-	\$800,000	-	\$800,000
988: Weigent Tennis Court Replacement	-	-	-	\$300,000	-	\$300,000
850: Trane Park Improvements	-	-	-	\$150,000	-	\$150,000
849: Wittenberg Dog Park	-	-	-	\$40,000	-	\$40,000
989: Copeland Park Tennis Court Replacement	-	-	-	-	\$700,000	\$700,000
990: Bluffview Tennis Court Replacement	-	-	-	-	\$325,000	\$325,000
Total Parks - Recreation Facilities Spending:	\$1,108,440	\$2,691,560	\$800,000	\$1,290,000	\$1,025,000	\$6,915,000

Parks - Sports Facilities

987: Trane Pickleball Court Additions	\$900,000	-	-	-	-	\$900,000
702: Green Island Tennis Facility	-	\$70,000	-	-	-	\$70,000
Total Parks - Sports Facilities Spending:	\$900,000	\$70,000	-	-	-	\$970,000

Parks - Trails

986: Veterans Freedom Trail Project	\$225,000	-	-	-	-	\$225,000
923: Willow Trail Resiliency	-	\$745,000	-	\$325,000	-	\$1,070,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
Total Parks - Trails Spending:	\$225,000	\$745,000	\$50,000	\$325,000	-	\$1,345,000

Planning and Community Development - Miscellaneous

688: Wagon Wheel Connector Trail	\$1,500,000	\$4,914,900	-	-	-	\$6,414,900
946: King Street Greenway Extension	\$250,000	-	-	-	-	\$250,000
Total Planning and Community Development - Miscellaneous Spending:	\$1,750,000	\$4,914,900	-	-	-	\$6,664,900

Planning and Community Development - Neighborhoods

906: Housing Grant Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Total Planning and Community Development - Neighborhoods Spending:	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000

Public Buildings - City Hall

561: City Hall Plumbing Repairs/Bathroom Remodel	\$100,000	\$100,000	\$100,000	-	\$100,000	\$400,000
542: Interior Building Networking Cable Replacement	\$25,000	\$25,000	-	-	-	\$50,000
562: City Hall Air Handler Replacement	-	\$500,000	\$450,000	-	-	\$950,000
563: City Hall Windows, Air Seal Replacements	-	-	-	\$275,000	-	\$275,000
564: City Hall Parking Lot	-	-	-	\$125,000	-	\$125,000
991: West Wing Construction	-	-	-	-	\$750,000	\$750,000
Total Public Buildings - City Hall Spending:	\$125,000	\$625,000	\$550,000	\$400,000	\$850,000	\$2,550,000

Public Buildings - La Crosse Center

969: South Hall Renovation	\$950,000	\$350,000	\$225,000	\$180,000	-	\$1,705,000
1047: Base Chiller Replacement	\$480,000	-	-	-	-	\$480,000
866: Escalator Upgrade	-	-	-	-	\$900,000	\$900,000
865: Freight Elevator Upgrade	-	-	-	-	\$185,000	\$185,000
Total Public Buildings - La Crosse Center Spending:	\$1,430,000	\$350,000	\$225,000	\$180,000	\$1,085,000	\$3,270,000

Public Buildings - Municipal Service Center

825: Municipal Services Center - Brine Tank Addition	\$3,300,000	-	\$4,000,000	-	-	\$7,300,000
1017: Municipal Service Center- New Buildings	-	\$500,000	-	\$10,000,000	-	\$10,500,000

Supplemental Information - Requests by Expenditure Category

Request	2026	2027	2028	2029	2030	Total
1016: Security Upgrades at MSC Grounds	-	-	-	-	\$125,000	\$125,000
Total Public Buildings - Municipal Service Center Spending:	\$3,300,000	\$500,000	\$4,000,000	\$10,000,000	\$125,000	\$17,925,000

Sanitary Sewer/Wastewater - Lift Stations

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:	-	\$1,410,000	\$100,000	\$300,000	-	\$1,810,000

Sanitary Sewer/Wastewater - Other

982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	-	\$435,000	-	-	-	\$435,000
1034: WWTP Grit Dewatering Pits	-	\$300,000	-	-	-	\$300,000
Total Sanitary Sewer/Wastewater - Other Spending:	-	\$735,000	-	-	-	\$735,000

Sanitary Sewer/Wastewater - Sanitary Sewer Mains

997: Liberty St - Windsor St to Clinton St	\$635,000	-	-	-	-	\$635,000
436: Ferry Street - 11th St. to 15th St.	\$600,000	-	-	-	-	\$600,000
1001: 16th St & Farnam St Intersection Utilities	\$496,250	-	-	-	-	\$496,250
998: Prospect St - Stoddard St to George St	\$385,000	-	-	-	-	\$385,000
1000: St. Cloud St - Avon St to Liberty St	\$297,500	-	-	-	-	\$297,500
999: St. Andrew St - Copeland Ave to Rose St	\$270,000	-	-	-	-	\$270,000
159: Vine from 15th to 16th and 16th N from State to Vine	\$225,000	-	-	-	-	\$225,000
911: Island Street - George St to Loomis St	\$150,000	-	-	-	-	\$150,000
1010: Mormon Creek Sanitary Sewer Replacement	\$100,000	-	-	-	-	\$100,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
1024: Raised Intersections on 16th Street S	\$76,000	-	-	-	-	\$76,000
1008: 12th St N -Terminus South to Badger St	\$75,000	-	-	-	-	\$75,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$415,000	-	-	-	\$415,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$175,000	-	-	-	\$175,000
435: 15th Street - Ferry to Cass St.	-	\$140,000	-	-	-	\$140,000
174: Charles St - Island St to Hagar St	-	\$135,000	-	-	-	\$135,000
169: 21st St N - Campbell Rd to State St	-	\$100,000	-	-	-	\$100,000
433: Hagar Street - Avon St. to Liberty St.	-	\$100,000	-	-	-	\$100,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$95,000	-	-	-	\$95,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$250,000	-	-	\$250,000
823: 13th Place - Weston to Travis	-	-	\$175,000	-	-	\$175,000
944: Avon Street Greenway	-	-	\$153,000	-	-	\$153,000
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	-	\$130,000	-	-	\$130,000
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$474,000	-	\$474,000
670: 10th Street North - Main to Pine St	-	-	-	\$410,000	-	\$410,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$202,500	-	\$202,500
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	\$200,000	-	\$200,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$150,000	-	\$150,000
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$150,000	\$150,000	\$300,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$136,250	-	\$136,250
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$135,000	-	\$135,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$90,000	-	\$90,000
949: Park Street N - 13th St S to 15th St S	-	-	-	\$72,000	-	\$72,000
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	\$65,000	-	\$65,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
909: Losey Boulevard - Main St to Market St	-	-	-	-	\$590,000	\$590,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$371,500	\$371,500
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$320,000	\$320,000
595: 16th St S - Farnam St to Johnson St	-	-	-	-	\$280,000	\$280,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$230,000	\$230,000
47: 22nd Street South - Weston St. to Hyde Ave.	-	-	-	-	\$213,000	\$213,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	-	-	-	\$172,500	\$172,500
429: 23rd Street South - Barlow St. to Hyde Ave	-	-	-	-	\$120,000	\$120,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$120,000	\$120,000
421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$117,000	\$117,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$80,000	\$80,000
46: 20th Street South - Denton St to Park Ave	-	-	-	-	\$73,000	\$73,000
Total Sanitary Sewer/Wastewater - Sanitary Sewer Mains Spending:	\$3,409,750	\$1,760,000	\$808,000	\$2,684,750	\$5,357,000	\$14,019,500

Supplemental Information - Requests by Expenditure Category

Request	2026	2027	2028	2029	2030	Total
Sanitary Sewer/Wastewater - Wastewater Treatment Plant						
974: WWTP Office Remodel	\$582,000	-	-	-	-	\$582,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$5,000,000	-	-	\$5,500,000
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:	\$1,082,000	\$150,000	\$6,200,000	-	-	\$7,432,000

Storm Sewer/Stormwater - Lift Stations

812: Add 3rd Pump and outfall to Monitor St. Lift Station	-	\$150,000	\$750,000	-	-	\$900,000
Total Storm Sewer/Stormwater - Lift Stations Spending:	-	\$150,000	\$750,000	-	-	\$900,000

Storm Sewer/Stormwater - Other

184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
1034: WWTP Grit Dewatering Pits	-	\$300,000	-	-	-	\$300,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	-	\$100,000	-	-	-	\$100,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
Total Storm Sewer/Stormwater - Other Spending:	\$50,000	\$450,000	\$50,000	\$150,000	\$50,000	\$750,000

Storm Sewer/Stormwater - Storm Sewer Mains

1024: Raised Intersections on 16th Street S	\$150,000	-	-	-	-	\$150,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$494,000	-	-	-	\$494,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$200,000	-	-	-	\$200,000
435: 15th Street - Ferry to Cass St.	-	\$158,000	-	-	-	\$158,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$118,000	-	-	-	\$118,000
174: Charles St - Island St to Hagar St	-	\$106,000	-	-	-	\$106,000
433: Hagar Street - Avon St. to Liberty St.	-	\$30,000	-	-	-	\$30,000
597: Farnam St - 16th St S to 20th St S	-	-	\$1,000,000	-	-	\$1,000,000
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	-	\$355,500	-	-	\$355,500
823: 13th Place - Weston to Travis	-	-	\$159,250	-	-	\$159,250
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$50,000	-	-	\$50,000
944: Avon Street Greenway	-	-	\$50,000	-	-	\$50,000
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$1,437,250	-	\$1,437,250
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$445,000	-	\$445,000
670: 10th Street North - Main to Pine St	-	-	-	\$435,000	-	\$435,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	\$300,750	-	\$300,750
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$278,000	-	\$278,000
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	\$124,000	-	\$124,000
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	\$100,000	-	\$100,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$78,000	-	\$78,000
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$72,500	\$72,500	\$145,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$56,000	-	\$56,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$56,000	-	\$56,000
909: Losey Boulevard - Main St to Market St	-	-	-	-	\$1,900,000	\$1,900,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$772,250	\$772,250
595: 16th St S - Farnam St to Johnson St	-	-	-	-	\$500,000	\$500,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$250,000	\$250,000
421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$240,000	\$240,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$210,000	\$210,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$104,000	\$104,000
46: 20th Street South - Denton St to Park Ave	-	-	-	-	\$80,000	\$80,000
47: 22nd Street South - Weston St. to Hyde Ave.	-	-	-	-	\$75,000	\$75,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$66,000	\$66,000
428: 21st Street South - Johnson St. to Jackson St.	-	-	-	-	\$56,000	\$56,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	-	-	-	\$56,000	\$56,000
429: 23rd Street South - Barlow St. to Hyde Ave	-	-	-	-	\$22,000	\$22,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$22,000	\$22,000
Total Storm Sewer/Stormwater - Storm Sewer Mains Spending:	\$250,000	\$1,206,000	\$1,714,750	\$3,482,500	\$4,820,750	\$11,474,000

Streets - Bicycle and Pedestrian Improvements

1024: Raised Intersections on 16th Street S	\$200,000	-	-	-	-	\$200,000
1030: 2nd Street Median Retrofit	\$200,000	-	\$500,000	-	-	\$700,000
647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
762: Annual Sidewalk Infill Program	\$115,000	\$125,000	\$125,000	\$135,000	\$135,000	\$635,000
1036: STP-Urban City Replacement Sidewalk	-	\$75,000	\$75,000	-	-	\$150,000
944: Avon Street Greenway	-	-	\$1,707,651	-	-	\$1,707,651
946: King Street Greenway Extension	-	-	-	\$600,000	\$600,000	\$1,200,000

Supplemental Information - Requests by Expenditure Category

Request	2026	2027	2028	2029	2030	Total
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	\$250,000	-	\$250,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	\$120,000	-	\$120,000
924: Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S	-	-	-	\$70,000	-	\$70,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	\$45,000	-	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	\$30,000	-	\$30,000
1031: Ranger Drive Protected Bike Lanes	-	-	-	-	\$380,000	\$380,000
885: Palace Street - midblock RRFB east of Charles St	-	-	-	-	\$60,000	\$60,000
Total Streets - Bicycle and Pedestrian Improvements Spending:	\$635,000	\$320,000	\$2,527,651	\$1,370,000	\$1,295,000	\$6,147,651

Streets - DOT Projects

983: Losey Boulevard Traffic Signal at Main Street (HSIP)	\$1,645,006	-	-	-	-	\$1,645,006
1033: Signal Replacement at Mormon Coulee & Birch - HSIP	\$150,000	-	-	-	\$1,366,812	\$1,516,812
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$50,000	\$2,210,000	-	-	-	\$2,260,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$1,040,000	-	-	\$1,040,000
Total Streets - DOT Projects Spending:	\$1,845,006	\$2,210,000	\$1,040,000	-	\$1,366,812	\$6,461,818

Streets - Street Improvements

911: Island Street - George St to Loomis St	\$447,000	-	-	-	-	\$447,000
910: Wood Street - Dead End S to St. Andrew St.	\$385,000	-	-	-	-	\$385,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,300,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$50,000	\$150,000	-	-	-	\$200,000
823: 13th Place - Weston to Travis	-	-	\$407,000	-	-	\$407,000
649: Bliss Road Slope Stabilization	-	-	-	\$300,000	\$300,000	\$600,000
Total Streets - Street Improvements Spending:	\$1,232,000	\$550,000	\$807,000	\$750,000	\$750,000	\$4,089,000

Streets - Total Street Reconstruction

436: Ferry Street - 11th St. to 15th St.	\$1,800,000	-	-	-	-	\$1,800,000
159: Vine from 15th to 16th and 16th N from State to Vine	\$660,000	-	-	-	-	\$660,000
1008: 12th St N -Terminus South to Badger St	\$325,000	-	-	-	-	\$325,000
907: Pearl Street reconstruction	\$125,000	-	-	\$4,000,000	-	\$4,125,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	\$100,000	-	\$700,000	-	-	\$800,000
915: Annual CIP Street Department Paving	\$100,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,500,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$2,676,000	-	-	-	\$2,676,000
435: 15th Street - Ferry to Cass St.	-	\$624,000	-	-	-	\$624,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$567,000	-	-	-	\$567,000
174: Charles St - Island St to Hagar St	-	\$481,000	-	-	-	\$481,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$424,000	-	-	-	\$424,000
169: 21st St N - Campbell Rd to State St	-	\$400,000	-	-	-	\$400,000
433: Hagar Street - Avon St. to Liberty St.	-	\$249,000	-	-	-	\$249,000
597: Farnam St - 16th St S to 20th St S	-	-	\$896,000	-	-	\$896,000
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	-	\$487,000	-	-	\$487,000
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$4,413,000	-	\$4,413,000
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	\$1,126,000	-	\$1,126,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$1,087,000	-	\$1,087,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$841,000	-	\$841,000
670: 10th Street North - Main to Pine St	-	-	-	\$720,000	-	\$720,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$606,000	-	\$606,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$570,000	-	\$570,000
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$475,000	\$475,000	\$950,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$424,000	-	\$424,000
949: Park Street N - 13th St S to 15th St S	-	-	-	\$353,000	-	\$353,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	\$217,100	-	\$217,100
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	\$204,000	-	\$204,000
909: Losey Boulevard - Main St to Market St	-	-	-	-	\$4,413,000	\$4,413,000
595: 16th St S - Farnam St to Johnson St	-	-	-	-	\$1,596,000	\$1,596,000
432: Elm Drive - Valleyview Pl. to Easter Rd.	-	-	-	-	\$1,487,000	\$1,487,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$1,220,000	\$1,220,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$1,014,000	\$1,014,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$947,000	\$947,000
421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$784,000	\$784,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	-	-	-	\$714,000	\$714,000
671: Liberty Street - Clinton St to Sill St	-	-	-	-	\$706,000	\$706,000
47: 22nd Street South - Weston St. to Hyde Ave.	-	-	-	-	\$614,000	\$614,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$570,000	\$570,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	-	-	-	-	\$414,000	\$414,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$407,000	\$407,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$394,000	\$394,000
429: 23rd Street South - Barlow St. to Hyde Ave	-	-	-	-	\$389,000	\$389,000
869: East Avenue - Ferry St to Market St	-	-	-	-	\$234,000	\$234,000

Supplemental Information - Requests by Expenditure Category

Request	2026	2027	2028	2029	2030	Total
874: Horton Street - East Ave to 19th St S	-	-	-	-	\$234,000	\$234,000
428: 21st Street South - Johnson St. to Jackson St.	-	-	-	-	\$230,000	\$230,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$218,000	\$218,000
859: 20th Street S - Redfield St. to Green Bay St.	-	-	-	-	\$218,000	\$218,000
46: 20th Street South - Denton St to Park Ave	-	-	-	-	\$204,000	\$204,000
876: Linwood Court - Sunnyside Dr to Dead End S	-	-	-	-	\$150,000	\$150,000
931: Milson Ct Traffic Calming	-	-	-	-	\$74,000	\$74,000
Total Streets - Total Street Reconstruction Spending:	\$3,110,000	\$5,771,000	\$2,433,000	\$15,386,100	\$18,056,000	\$44,756,100

Streets - Traffic Signals

268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$300,000	-	-	-	\$700,000
761: Annual Traffic Signal Replacement Program	-	\$1,100,000	\$1,200,000	\$700,000	\$700,000	\$3,700,000
Total Streets - Traffic Signals Spending:	\$400,000	\$1,400,000	\$1,200,000	\$700,000	\$700,000	\$4,400,000

Streetscaping - Street Lighting

901: Annual Capital Streetscape & Lighting Maintenance Program	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$580,000
832: Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave	-	-	\$535,000	-	-	\$535,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	-	\$800,000	\$800,000	\$1,600,000
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
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$400,000	-	\$400,000
928: Pedestrian Lighting - Main Street, from West Ave to 21st St	-	-	-	-	\$870,000	\$870,000
929: Pedestrian Lighting - State Street, from West Ave to 21st St	-	-	-	-	\$825,000	\$825,000
966: Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar	-	-	-	-	\$400,000	\$400,000
Total Streetscaping - Street Lighting Spending:	\$110,000	\$110,000	\$655,000	\$2,239,000	\$3,015,000	\$6,129,000

Streetscaping - Streetscaping

1046: Creekside Place Slope Stabilization	\$100,000	-	-	-	-	\$100,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$570,000
Total Streetscaping - Streetscaping Spending:	\$200,000	\$100,000	\$100,000	\$135,000	\$135,000	\$670,000

Technology Hardware and Software

E275: P25 Radio System/NICE Logger/SUS/RSUS Service	\$438,000	\$428,000	\$444,000	\$462,000	\$480,000	\$2,252,000
E105: Networking/Backbone Upgrades	\$240,000	\$525,000	\$655,000	\$455,000	\$25,000	\$1,900,000
E165: Airport Information Technology Equipment	\$175,000	-	-	-	-	\$175,000
E438: Airport Security Access Control System Upgrade	\$130,000	\$60,000	-	-	-	\$190,000
E61: City Technology Upgrades	\$125,000	\$144,000	\$483,000	\$350,000	\$200,000	\$1,302,000
E385: Library Network/Backbone Upgrades	\$78,400	-	-	-	-	\$78,400
E422: Radio System Upgrades	-	\$978,000	-	-	-	\$978,000
E357: Display Board	-	\$225,000	-	-	-	\$225,000
E101: Domain Awareness, Building Security and Smart City	-	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
E436: Motorola Handheld Radios	-	-	\$220,000	\$220,000	\$320,000	\$760,000
E423: Copier/Printer Replacement	-	-	\$115,500	-	-	\$115,500
E451: Hand Held Radios	-	-	-	\$56,400	-	\$56,400
E437: Server Room UPS Batteries	-	-	-	\$25,000	-	\$25,000
E387: Video Score Board	-	-	-	-	\$750,000	\$750,000
Total Technology Hardware and Software Spending:	\$1,186,400	\$2,400,000	\$1,957,500	\$1,608,400	\$1,815,000	\$8,967,300

Vehicles and Attachments

E86: Tandem Axle Dump Truck with Front and Wing Plow	\$816,200	\$774,586	\$355,680	\$369,992	\$390,000	\$2,706,458
E87: Single Axle Dump Truck w/Plow	\$533,000	\$564,980	\$876,821	\$909,086	\$635,615	\$3,519,502
E447: Pelican Street Sweeper	\$300,000	\$358,500	-	\$375,000	-	\$1,033,500
E468: Trucks	\$270,000	-	-	-	-	\$270,000
E439: Flatbed Trucks	\$200,000	-	-	-	-	\$200,000
E49: Leaf Vacuum Collector	\$157,000	\$162,000	\$175,000	\$181,000	\$188,000	\$863,000
E480: Vehicles	\$105,000	-	-	\$90,000	-	\$195,000
E396: Utility Flatbed Work Truck	\$100,000	-	-	\$125,000	-	\$225,000
E457: Tables	\$85,000	-	-	-	-	\$85,000
E465: Shop/Route Truck	\$70,000	-	-	-	-	\$70,000
E433: Heavy Vehicle Maintenance Lifts	\$55,000	-	-	-	-	\$55,000
E442: Utility Locator van	\$45,000	-	-	-	-	\$45,000
E402: Electric Utility Vehicle	\$30,000	-	-	-	-	\$30,000
E309: Sewer Main Flushing Truck	-	\$800,000	-	-	-	\$800,000
E316: Loader	-	\$285,000	\$300,000	\$185,000	-	\$770,000
E91: Quad Axle Dump Truck	-	\$285,000	-	\$290,000	-	\$575,000
E266: Aerial Lift Truck	-	\$280,000	-	-	-	\$280,000
E327: Dump Truck	-	\$250,000	-	-	-	\$250,000
E469: 1 Ton Trucks	-	\$180,000	-	-	-	\$180,000
E405: Mechanic service vanbody chassis	-	\$90,000	-	-	-	\$90,000

Supplemental Information - Requests by Expenditure Category

Request	2026	2027	2028	2029	2030	Total
E288: Utility Mower (Landside)	-	\$85,000	-	-	-	\$85,000
E373: Airfield Mower (Small)	-	\$66,000	-	-	-	\$66,000
E335: Maintenance Pickup	-	\$65,000	-	-	-	\$65,000
E263: Quint/Aerial Ladder replacement	-	-	\$1,725,000	-	-	\$1,725,000
E461: Electrical Vehicle	-	-	\$100,000	-	-	\$100,000
E470: Vans	-	-	\$100,000	-	-	\$100,000
E475: S-45 3/4 ton 4x4 pickup truck	-	-	\$50,000	-	-	\$50,000
E239: Turf Gator	-	-	\$35,000	-	-	\$35,000
E345: Dump Truck	-	-	-	\$230,000	-	\$230,000
E417: Aerial Platform Truck	-	-	-	\$180,000	-	\$180,000
E467: 1/2 ton 4x4 pickup truck with toolbox	-	-	-	\$50,000	-	\$50,000
E463: Superintendent vehicle	-	-	-	\$40,000	-	\$40,000
E399: Sewer Main Televising Truck	-	-	-	-	\$500,000	\$500,000
E462: D-22 Route truck	-	-	-	-	\$100,000	\$100,000
E458: 1/2 ton 4x4 pickup truck with toolbox	-	-	-	-	\$50,000	\$50,000
Total Vehicles and Attachments Spending:	\$2,766,200	\$4,246,066	\$3,717,501	\$3,025,078	\$1,863,615	\$15,618,460

Water - Other

1049: Water Meter Stations	\$400,000	\$400,000	\$400,000	-	-	\$1,200,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	-	\$524,000	-	-	-	\$524,000
Total Water - Other Spending:	\$400,000	\$924,000	\$400,000	-	-	\$1,724,000

Water - Watermains

884: Hwy 16 New Water Transmission Line	\$4,000,000	-	-	-	-	\$4,000,000
169: 21st St N - Campbell Rd to State St	\$800,000	\$300,000	-	-	-	\$1,100,000
436: Ferry Street - 11th St. to 15th St.	\$800,000	-	-	-	-	\$800,000
997: Liberty St - Windsor St to Clinton St	\$445,000	-	-	-	-	\$445,000
998: Prospect St - Stoddard St to George St	\$295,000	-	-	-	-	\$295,000
999: St. Andrew St - Copeland Ave to Rose St	\$220,000	-	-	-	-	\$220,000
911: Island Street - George St to Loomis St	\$210,000	-	-	-	-	\$210,000
1000: St. Cloud St - Avon St to Liberty St	\$202,500	-	-	-	-	\$202,500
159: Vine from 15th to 16th and 16th N from State to Vine	\$200,000	-	-	-	-	\$200,000
1001: 16th St & Farnam St Intersection Utilities	\$176,250	-	-	-	-	\$176,250
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
1008: 12th St N -Terminus South to Badger St	\$75,000	-	-	-	-	\$75,000
1024: Raised Intersections on 16th Street S	\$56,000	-	-	-	-	\$56,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$530,000	-	-	-	\$530,000
435: 15th Street - Ferry to Cass St.	-	\$228,500	-	-	-	\$228,500
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$150,000	-	-	-	\$150,000
433: Hagar Street - Avon St. to Liberty St.	-	\$125,000	-	-	-	\$125,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$97,000	-	-	-	\$97,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$1,008,250	-	-	\$1,008,250
1037: King St Water Valve Replacement	-	-	\$450,000	-	-	\$450,000
944: Avon Street Greenway	-	-	\$225,000	-	-	\$225,000
823: 13th Place - Weston to Travis	-	-	\$87,500	-	-	\$87,500
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$570,000	-	\$570,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$325,000	-	\$325,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$294,000	-	\$294,000
949: Park Street N - 13th St S to 15th St S	-	-	-	\$120,500	-	\$120,500
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$77,500	\$77,500	\$155,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$50,000	-	\$50,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$32,500	-	\$32,500
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
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$210,000	\$210,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$201,000	\$201,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$140,000	\$140,000
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000
Total Water - Watermains Spending:	\$7,579,750	\$1,530,500	\$1,870,750	\$1,569,500	\$1,873,500	\$14,424,000

Water - Wells, Pumphouses and Reservoir

500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
879: Fiber to Grandad Reservoir	\$500,000	-	-	-	-	\$500,000
1050: Grandad Reservoir Rehabilitation	\$250,000	-	\$3,500,000	-	-	\$3,750,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
1028: Fiber connection to Wells 16 & 17	-	-	\$70,000	-	-	\$70,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
Total Water - Wells, Pumphouses and Reservoir Spending:	\$5,870,000	\$2,120,000	\$3,690,000	\$75,000	-	\$11,755,000