

LA CROSSE
WISCONSIN



2027-2031

Capital Projects
Budget

REQUEST DETAILS

City Plan Commission Draft 6/29/26

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

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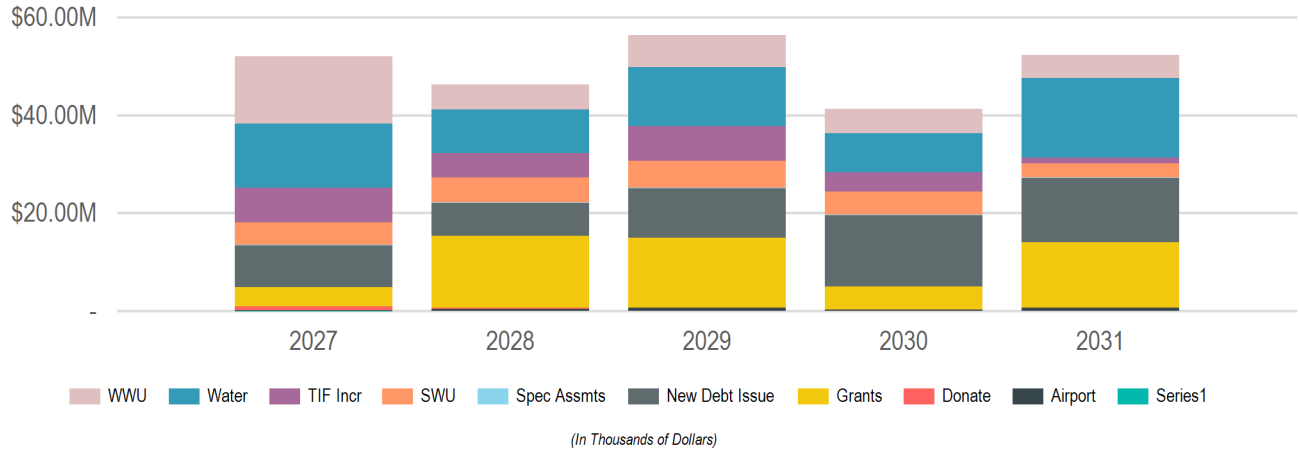
Requests by Expenditure Category **222**

Totals by Funding Source

2027 Total Funding
\$52,010,000

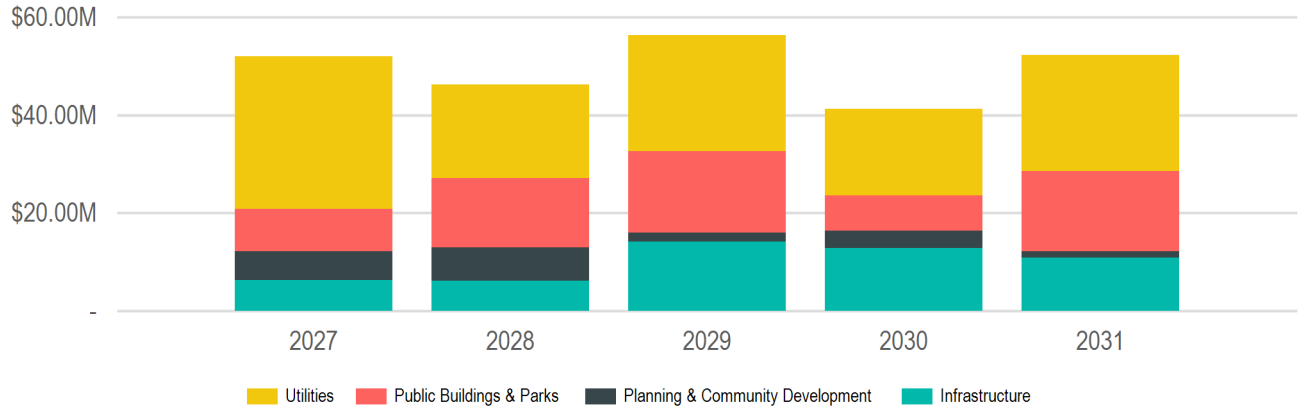
2027 New Borrowing
\$8,535,000

2027 City Funded
\$47,322,500



Source	2027	2028	2029	2030	2031	Total
Borrowing	\$8,535,000	\$6,700,000	\$10,170,000	\$14,530,000	\$13,190,000	\$53,125,000
New Debt Issue	\$8,535,000	\$6,700,000	\$10,170,000	\$14,530,000	\$13,190,000	\$53,125,000
Donations & Outside Funding	\$755,000	\$225,000	-	-	-	\$980,000
Donations	\$755,000	\$225,000	-	-	-	\$980,000
Grants & Other Intergovernmental	\$3,932,500	\$14,635,400	\$14,206,500	\$4,750,000	\$13,300,000	\$50,824,400
Federal	\$3,815,000	\$14,160,400	\$13,498,000	\$4,500,000	\$12,600,000	\$48,573,400
State	\$117,500	\$475,000	\$708,500	\$250,000	\$700,000	\$2,251,000
Operating Funds	\$31,537,500	\$19,650,000	\$24,608,500	\$18,000,000	\$24,500,000	\$118,296,000
Enterprise/Utility Funds	\$31,537,500	\$19,650,000	\$24,608,500	\$18,000,000	\$24,500,000	\$118,296,000
Airport Operating Funds	\$105,000	\$330,000	\$458,500	-	\$450,000	\$1,343,500
Passenger Facility Charges	\$12,500	\$145,000	\$250,000	\$250,000	\$250,000	\$907,500
Sanitary Sewer Utility Funds	\$13,720,000	\$5,100,000	\$6,500,000	\$4,950,000	\$4,650,000	\$34,920,000
Storm Water Utility Funds	\$4,525,000	\$5,150,000	\$5,400,000	\$4,700,000	\$2,850,000	\$22,625,000
Water Utility Funds	\$13,175,000	\$8,925,000	\$12,000,000	\$8,100,000	\$16,300,000	\$58,500,000
Special Funds	\$70,000	-	-	-	-	\$70,000
GREEN ISLAND LAND	\$70,000	-	-	-	-	\$70,000
Taxation	\$7,180,000	\$5,095,000	\$7,295,000	\$4,020,000	\$1,220,000	\$24,810,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
TIF Increment	\$7,060,000	\$4,975,000	\$7,175,000	\$3,900,000	\$1,100,000	\$24,210,000
15 - Chart	\$600,000	\$400,000	-	-	-	\$1,000,000
16 - LIPCO/Trane Plant 6	\$660,000	\$775,000	\$750,000	-	-	\$2,185,000
17 - Lot C Downtown	\$200,000	\$600,000	\$4,800,000	\$900,000	-	\$6,500,000
18 - River Point District	\$5,600,000	\$3,200,000	\$1,625,000	\$3,000,000	\$1,100,000	\$14,525,000
New Borrowing Sub-Total	\$8,535,000	\$6,700,000	\$10,170,000	\$14,530,000	\$13,190,000	\$53,125,000
City Funded Sub-Total	\$47,322,500	\$31,445,000	\$42,073,500	\$36,550,000	\$38,910,000	\$196,301,000
Non-City Funded Sub-Total	\$4,687,500	\$14,860,400	\$14,206,500	\$4,750,000	\$13,300,000	\$51,804,400
	\$52,010,000	\$46,305,400	\$56,280,000	\$41,300,000	\$52,210,000	\$248,105,400

Totals by Expenditure Category



(In Thousands of Dollars)

Category	2027	2028	2029	2030	2031	Total
Infrastructure	\$6,345,000	\$6,235,000	\$14,110,000	\$12,790,000	\$10,835,000	\$50,315,000
Alleys	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Bridges	\$50,000	\$50,000	\$300,000	\$50,000	\$50,000	\$500,000
Fiber & Telecommunications	\$25,000	\$95,000	\$25,000	\$70,000	-	\$215,000
Streets	\$5,990,000	\$5,295,000	\$12,480,000	\$12,355,000	\$10,260,000	\$46,380,000
<i>Bicycle and Pedestrian Improvements</i>	\$1,440,000	\$895,000	\$2,460,000	\$355,000	\$260,000	\$5,410,000
<i>DOT Projects</i>	-	-	-	\$200,000	-	\$200,000
<i>Street Improvements</i>	\$1,250,000	\$950,000	\$650,000	\$950,000	\$750,000	\$4,550,000
<i>Total Street Reconstruction</i>	\$2,100,000	\$2,300,000	\$8,350,000	\$9,950,000	\$8,250,000	\$30,950,000
<i>Traffic Signals</i>	\$1,200,000	\$1,150,000	\$1,020,000	\$900,000	\$1,000,000	\$5,270,000
Streetscaping	\$230,000	\$745,000	\$1,255,000	\$265,000	\$475,000	\$2,970,000
<i>Street Lighting</i>	\$115,000	\$620,000	\$1,125,000	\$130,000	\$335,000	\$2,325,000
<i>Streetscaping</i>	\$115,000	\$125,000	\$130,000	\$135,000	\$140,000	\$645,000
Planning & Community Development	\$5,860,000	\$6,710,400	\$1,925,000	\$3,550,000	\$1,300,000	\$19,345,400
Economic Development	\$360,000	\$100,000	\$100,000	\$500,000	-	\$1,060,000
<i>Façade Renovation</i>	\$160,000	\$100,000	\$100,000	\$100,000	-	\$460,000
<i>Other</i>	\$200,000	-	-	\$400,000	-	\$600,000
Floodplain Improvements	\$300,000	\$600,000	\$200,000	-	\$200,000	\$1,300,000
Housing Rehabilitation	\$400,000	-	-	-	-	\$400,000
Miscellaneous	\$4,300,000	\$6,010,400	\$1,625,000	\$3,050,000	\$1,100,000	\$16,085,400
Neighborhoods	\$500,000	-	-	-	-	\$500,000
Public Buildings & Parks	\$8,610,000	\$14,210,000	\$16,570,000	\$7,210,000	\$16,475,000	\$63,075,000
Airport	\$2,350,000	\$9,500,000	\$14,170,000	\$5,000,000	\$14,000,000	\$45,020,000
<i>Other Buildings</i>	\$250,000	\$2,530,000	\$620,000	-	-	\$3,400,000
<i>Runways and Taxiways</i>	\$2,100,000	\$6,970,000	\$13,550,000	\$5,000,000	\$14,000,000	\$41,620,000
Parks	\$4,670,000	\$3,585,000	\$2,330,000	\$1,485,000	\$615,000	\$12,685,000
<i>Aquatics Facilities</i>	\$400,000	-	\$1,000,000	-	-	\$1,400,000
<i>Boat Docks</i>	\$3,500,000	-	-	-	-	\$3,500,000
<i>General Improvements</i>	\$100,000	\$3,510,000	\$60,000	\$685,000	\$125,000	\$4,480,000
<i>Recreation Facilities</i>	\$670,000	-	\$200,000	\$800,000	\$490,000	\$2,160,000
<i>Trails</i>	-	\$75,000	\$1,070,000	-	-	\$1,145,000
Public Buildings	\$1,590,000	\$1,125,000	\$70,000	\$725,000	\$1,860,000	\$5,370,000
<i>City Hall</i>	\$850,000	\$220,000	-	\$100,000	\$1,625,000	\$2,795,000
<i>La Crosse Center Facility</i>	\$450,000	\$405,000	\$70,000	\$500,000	\$235,000	\$1,660,000
<i>Library</i>	\$190,000	-	-	-	-	\$190,000
<i>Municipal Service Center</i>	\$100,000	\$500,000	-	\$125,000	-	\$725,000

Summary - Expenditure Category

Category	2027	2028	2029	2030	2031	Total
Utilities	\$31,195,000	\$19,150,000	\$23,675,000	\$17,750,000	\$23,600,000	\$115,370,000
Sanitary Sewer/Wastewater	\$13,720,000	\$5,100,000	\$6,500,000	\$4,600,000	\$4,350,000	\$34,270,000
<i>Lift Stations</i>	\$700,000	\$500,000	-	-	-	\$1,200,000
<i>Other</i>	\$870,000	-	-	-	-	\$870,000
<i>Sanitary Sewer Mains</i>	\$3,850,000	\$3,400,000	\$6,500,000	\$4,600,000	\$4,350,000	\$22,700,000
<i>Wastewater Treatment Plant</i>	\$8,300,000	\$1,200,000	-	-	-	\$9,500,000
Storm Sewer/Stormwater	\$4,325,000	\$5,150,000	\$5,200,000	\$5,050,000	\$2,950,000	\$22,675,000
<i>Lift Stations</i>	\$100,000	\$1,100,000	\$1,350,000	\$1,400,000	-	\$3,950,000
<i>Other</i>	\$550,000	\$100,000	\$100,000	\$100,000	\$100,000	\$950,000
<i>Storm Sewer Mains</i>	\$3,675,000	\$3,950,000	\$3,750,000	\$3,550,000	\$2,850,000	\$17,775,000
Water	\$13,150,000	\$8,900,000	\$11,975,000	\$8,100,000	\$16,300,000	\$58,425,000
<i>Other</i>	\$530,000	-	-	-	-	\$530,000
<i>Watermains</i>	\$5,000,000	\$5,330,000	\$8,975,000	\$8,100,000	\$6,300,000	\$33,705,000
<i>Wells, Pumphouses and Reservoir</i>	\$7,620,000	\$3,570,000	\$3,000,000	-	\$10,000,000	\$24,190,000

Buildings & Grounds

2027 Total Funding

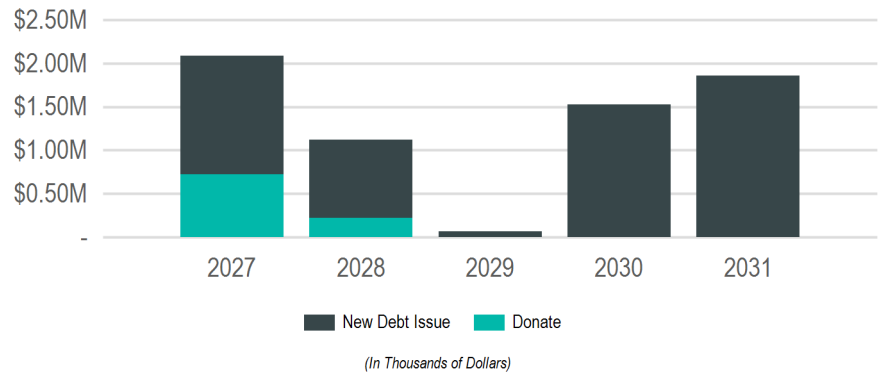
\$2,090,000

2027 New Borrowing

\$1,365,000

2027 City Funded

\$1,365,000



Sub Groups

Sub Group	2027	2028	2029	2030	2031	Total
City Hall	\$850,000	\$220,000	-	\$100,000	\$1,625,000	\$2,795,000
La Crosse Center	\$450,000	\$405,000	\$70,000	\$500,000	\$235,000	\$1,660,000
Library	\$190,000	-	-	-	-	\$190,000
Municipal Service Center	\$100,000	\$500,000	-	\$125,000	-	\$725,000
Others	\$500,000	-	-	\$800,000	-	\$1,300,000
	\$2,090,000	\$1,125,000	\$70,000	\$1,525,000	\$1,860,000	\$6,670,000

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	\$1,365,000	\$900,000	\$70,000	\$1,525,000	\$1,860,000	\$5,720,000
New Debt Issue	\$1,365,000	\$900,000	\$70,000	\$1,525,000	\$1,860,000	\$5,720,000
Donations & Outside Funding	\$725,000	\$225,000	-	-	-	\$950,000
Donations	\$725,000	\$225,000	-	-	-	\$950,000
	\$2,090,000	\$1,125,000	\$70,000	\$1,525,000	\$1,860,000	\$6,670,000

City Hall

2027 Total Funding

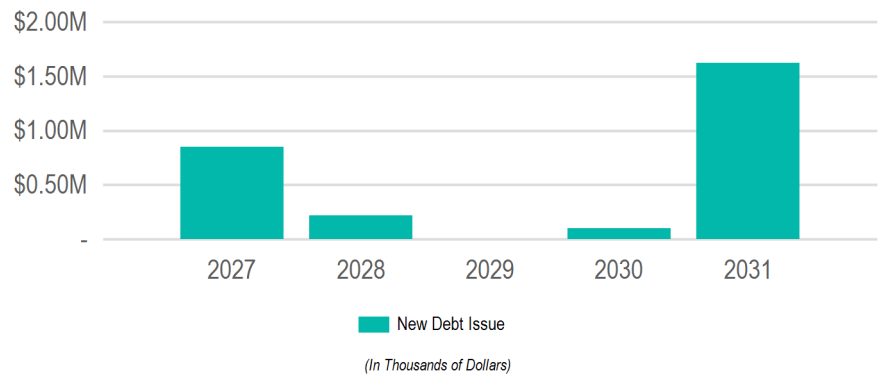
\$850,000

2027 New Borrowing

\$850,000

2027 City Funded

\$850,000



Requests

Request	2027	2028	2029	2030	2031	Total
26562: City Hall Air Handler Replacement	\$750,000	\$200,000	-	-	-	\$950,000
26561: City Hall Plumbing Repairs/Bathroom Remodel	\$100,000	-	-	\$100,000	-	\$200,000
26542: Interior Building Networking Cable Replacement	-	\$20,000	-	-	-	\$20,000
26563: City Hall Windows, Air Seal Replacements	-	-	-	-	\$1,500,000	\$1,500,000
26564: City Hall Parking Lot	-	-	-	-	\$125,000	\$125,000

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	\$850,000	\$220,000	-	\$100,000	\$1,625,000	\$2,795,000
New Debt Issue	\$850,000	\$220,000	-	\$100,000	\$1,625,000	\$2,795,000
	\$850,000	\$220,000	-	\$100,000	\$1,625,000	\$2,795,000

26542 Interior Building Networking Cable Replacement

(No Funding in 2027)

Total Funding
\$145,000
 New Borrowing: \$145,000



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 wi

Requesting Department(s): Information Technology
Request Type: Project
Timeline: 04/22 to 04/27
Department Point of Contact: Greschner, Jacky

Justification: **Approval & Oversight:**

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.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

How will this outcome be measured?
 Completion of project.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Quote from contractor.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Explain why project will take more than one year to complete?
 Need to do the buildings in phases.

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs		Source	FTEs	Amount	Revenue Sources		Fund	Amount		
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Borrowing - New Debt Issue				\$125,000	-	\$20,000	-	-	-	\$145,000
EXPENDITURE CATEGORIES:										
Public Buildings - City Hall				\$125,000	-	\$20,000	-	-	-	\$145,000
SPENDING PLAN:										
Construction/Maintenance				\$125,000	-	\$20,000	-	-	-	\$145,000
				\$125,000	-	\$20,000	-	-	-	\$145,000

26561 City Hall Plumbing Repairs/Bathroom Remodel

2027 Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$200,000 New Borrowing: \$200,000



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
 Timeline: 01/27 to 12/30
 Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To upgrade bathroom fixtures and plumbing on each floor.

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

How will this outcome be measured?
 Lowered maintenance and utility cost.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Quotes obtained from plumbing companies.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Multiyear project as there are several floors to be done. Each floor will require at least 1 year.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount			
Request Budget			Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:									
Borrowing - New Debt Issue			-	\$100,000	-	-	\$100,000	-	\$200,000
EXPENDITURE CATEGORIES:									
Public Buildings - City Hall			-	\$100,000	-	-	\$100,000	-	\$200,000
SPENDING PLAN:									
Construction/Maintenance			-	\$100,000	-	-	\$100,000	-	\$200,000
			-	\$100,000	-	-	\$100,000	-	\$200,000

26562 City Hall Air Handler Replacement

2027 Funding	Total Funding
\$750,000 New Borrowing: \$750,000	\$950,000 New Borrowing: \$950,000



Replace City Hall's air handler system.

Requesting Department(s): Grounds and Buildings
 Request Type: Project
 Timeline: 04/27 to 05/28
 Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To replace all of the air handler systems in City Hall.

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

How will this outcome be measured?
 Efficiency costs will be lowered.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Gathering quotes from HVAC companies.

Does this request require regulatory/other outside approval?
 No

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

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
-----------------	--------	------	--------	-----------------	------	--------

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$750,000	\$200,000	-	-	-	\$950,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	\$750,000	\$200,000	-	-	-	\$950,000
SPENDING PLAN:							
Construction/Maintenance	-	\$750,000	\$200,000	-	-	-	\$950,000
	-	\$750,000	\$200,000	-	-	-	\$950,000

26563 City Hall Windows, Air Seal Replacements

(No Funding in 2027)

Total Funding
\$1,500,000
 New Borrowing: \$1,500,000



Replace City Hall windows and air seals over the next five years for better energy efficiency and lower utility expenses.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Timeline: 01/29 to 12/30
Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To replace and reseal all windows in City Hall.

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

How will this outcome be measured?
 By decrease in heating and air conditioning costs.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 By obtaining quotes from companies.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Because of the multiple levels and windows to attend to.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount				
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Borrowing - New Debt Issue										
			-	-	-	-	-	-	\$1,500,000	\$1,500,000
EXPENDITURE CATEGORIES:										
Public Buildings - City Hall										
			-	-	-	-	-	-	\$1,500,000	\$1,500,000
SPENDING PLAN:										
Construction/Maintenance										
			-	-	-	-	-	-	\$1,500,000	\$1,500,000
			-	-	-	-	-	-	\$1,500,000	\$1,500,000

26564 City Hall Parking Lot

(No Funding in 2027)

Total Funding
\$125,000
 New Borrowing: \$125,000



Resurface City Hall Parking Lot.

Requesting Department(s): Grounds and Buildings
 Request Type: Project
 Timeline: 05/29 to 06/29
 Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

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.

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2027	2028	2029	2030	2031	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

La Crosse Center

2027 Total Funding

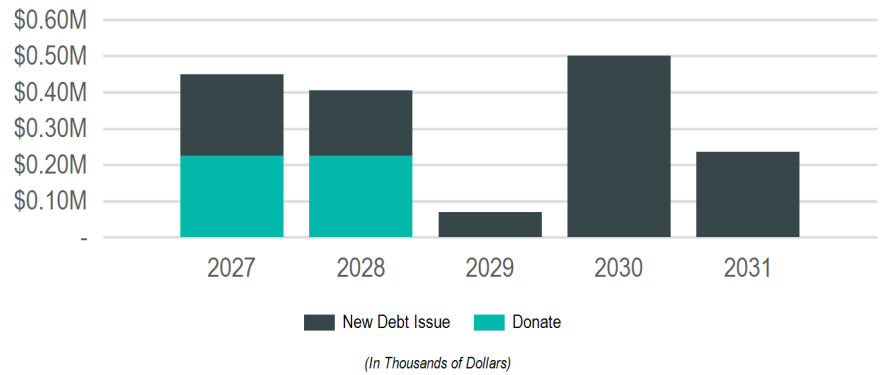
\$450,000

2027 New Borrowing

\$225,000

2027 City Funded

\$225,000



Requests

Request	2027	2028	2029	2030	2031	Total
26969: South Hall Renovation	\$450,000	\$405,000	-	-	-	\$855,000
27102: Arena Updates	-	-	\$70,000	\$500,000	-	\$570,000
26865: Freight Elevator Upgrade	-	-	-	-	\$185,000	\$185,000
27106: Yearly Technology Infrastructure Upgrades	-	-	-	-	\$50,000	\$50,000

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	\$225,000	\$180,000	\$70,000	\$500,000	\$235,000	\$1,210,000
New Debt Issue	\$225,000	\$180,000	\$70,000	\$500,000	\$235,000	\$1,210,000
Donations & Outside Funding	\$225,000	\$225,000	-	-	-	\$450,000
Donations	\$225,000	\$225,000	-	-	-	\$450,000
	\$450,000	\$405,000	\$70,000	\$500,000	\$235,000	\$1,660,000

26865 Freight Elevator Upgrade

(No Funding in 2027)

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: 06/30 to 09/30
Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To upgrade the doors and ease of safety and operations of freight elevator.

Has request been approved by an oversight board?
 Yes by La Crosse Center Board on 2/18/2025 (see Legistar 25-0221)

How will this outcome be measured?
 By the increased safety and building accessibility.

Is this request part of an approved master plan?
 No

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

Does this request require 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	Revenue Sources		Fund	Amount		
Request Budget				Past	2027	2028	2029	2030	2031	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

26969 South Hall Renovation

2027 Funding	Total Funding
\$450,000 New Borrowing: \$225,000	\$1,190,000 New Borrowing: \$515,000



- Renovation Includes:
- Outside Doors in South Hall Production (2025)
 - Restroom Remodeling in South Facility (2026)
 - Sound System for South Hall (2026)
 - HVAC Upgrades (2027)
 - South Ballroom Carpeting (2027)
 - South Concrete Project (2028)
 - Technology Infrastructure Upgrades (Yearly)

Requesting Department(s): La Crosse Center
 Request Type: Project
 Current Status: Planning
 Timeline: 01/25 to 12/28
 Department Point of Contact: Talbot, Alix

Justification: **Approval & Oversight:**

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.

Has request been approved by an oversight board?
 Yes by La Crosse Center Board on 1/16/2024 (see Legistar 24-0080)

How will this outcome be measured?
 Increased revenue and a decrease in operation cost & utilities.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 An engineer was used to determine the costs and scope.

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
Approvals Received: No

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

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?
 Describe 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.

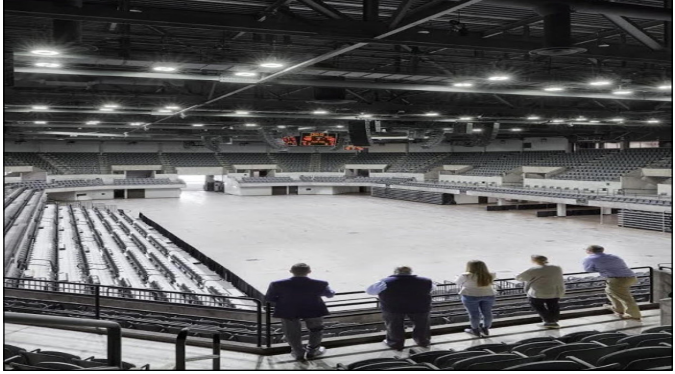
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$110,000	\$225,000	\$180,000	-	-	-	\$515,000
Outside - Donations	\$225,000	\$225,000	\$225,000	-	-	-	\$675,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	\$335,000	\$450,000	\$405,000	-	-	-	\$1,190,000
SPENDING PLAN:							
Construction/Maintenance	\$335,000	\$225,000	\$180,000	-	-	-	\$740,000
	\$335,000	\$450,000	\$405,000	-	-	-	\$1,190,000

27102 Arena Updates

(No Funding in 2027)

Total Funding
\$570,000
 New Borrowing: \$570,000



Arena Updates:
 Temp Controlled Storage Room (2028) 50K
 Sprinkler Risers Replacement (2028) 20K
 HVAC (2029) 500K

Requesting Department(s): La Crosse Center
 Request Type: Project
 Timeline: 01/29 to 12/30
 Department Point of Contact: Trussoni, Dan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Arena Updates: Temp Controlled Storage Room (2028) 50K Sprinkler Risers Replacement (2028) 20K HVAC (2029) 500K The desired outcome for Arena Updates is to improve the safety, experience, and longevity for some of our operations equipment.

Has request been approved by an oversight board?
 Yes by La Crosse Center Board on 3/17/2026 (see Legistar 26-0279)

How will this outcome be measured?
 Improved operations at completion of the project

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Temp Controlled Storage Room (2028) 50K Quote from Trane
 Sprinkler Risers Replacement (2028) 20K Quote from Ahern
 HVAC (2029) 500K Quote from Trane

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Explain why project will take more than one year to complete?
 This project will take two years to complete because we can only close the arena for maintenance for a small amount of time each year, so we don't lose overall revenue for each year.

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

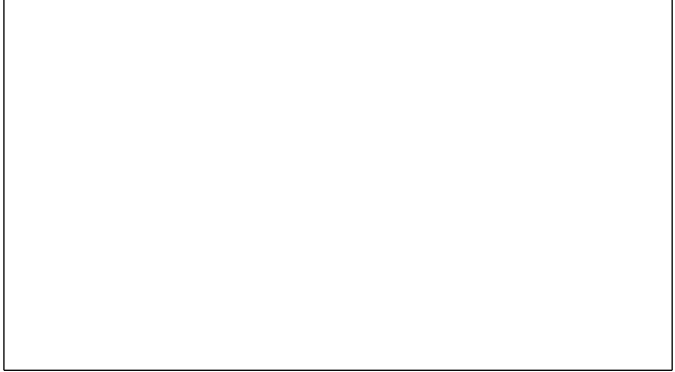
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$70,000	\$500,000	-	\$570,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	\$70,000	\$500,000	-	\$570,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$70,000	\$500,000	-	\$570,000
	-	-	-	\$70,000	\$500,000	-	\$570,000

27106 Yearly Technology Infrastructure Upgrades

(No Funding in 2027)

Total Funding
\$50,000
New Borrowing: \$50,000



Technology Infrastructure Upgrades (Not Specific Years, when needed):

- Access Points
- Certificates
- Switch Upgrades
- Audio Visual Upgrades
- Video Signage Updates
- Card Reader Access Points
- Cabling or Wiring Upgrades
- Technology for Staff

Requesting Department(s): La Crosse Center
 Request Type: Project
 Timeline: 01/29 to 12/31
 Department Point of Contact: Trussoni, Dan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Technology Infrastructure Upgrades (Not Specific Years, when needed):
 Access Points Certificates Switch Upgrades Audio Visual Upgrades Video Signage Updates Card Reader Access Points Cabling or Wiring Upgrades Technology for Staff

What is the methodology used to determine the budget for this project?
 We would like to have 50,000.00 each year 2029-2031. This will keep the building up to date with Technology Infrastructure Upgrades.

Explain why project will take more than one year to complete?
 We would like the allotted funds year by year so we can have continuous up to date technology.

Has request been approved by an oversight board?
 Yes by La Crosse Center Board on 3/17/2026 (see Legistar 26-0279)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

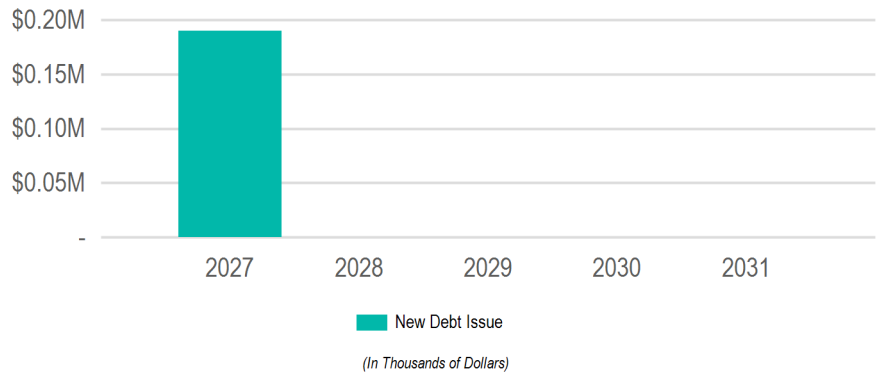
Does this request use donated funds?
 No

Operating Costs Source FTEs Amount **Revenue Sources** Fund Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	-	-	\$50,000	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$50,000	\$50,000
	-	-	-	-	-	\$50,000	\$50,000

Library

2027 Total Funding
\$190,000
2027 New Borrowing
\$190,000
2027 City Funded
\$190,000



Requests

Request	2027	2028	2029	2030	2031	Total
27107: Library Parking Lot	\$190,000	-	-	-	-	\$190,000

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	\$190,000	-	-	-	-	\$190,000
New Debt Issue	\$190,000	-	-	-	-	\$190,000
	\$190,000	-	-	-	-	\$190,000

27107 Library Parking Lot

2027 Funding	Total Funding
\$190,000 New Borrowing: \$190,000	\$190,000 New Borrowing: \$190,000

Replace South and East Library parking lots as well as some curb cement work

Requesting Department(s): Library
 Request Type: Project
 Timeline: 04/27 to 06/27
 Department Point of Contact: Whitmore, Daniel



Justification:

What is the request's desired outcome?
 The desired outcome is a safe, accessible, and sustainable parking lot that improves the visitor experience, supports the City's environmental goals, and ensures efficient, long-term use of public resources.

How will this outcome be measured?
 The project's success will be measured through completion inspections, reduced maintenance needs, improved safety and accessibility metrics, and positive community feedback, all reflecting progress toward the City's sustainability and infrastructure

What is the methodology used to determine the budget for this project?
 The project budget was developed through a combination of site assessment, comparison to recent similar projects and vendor 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

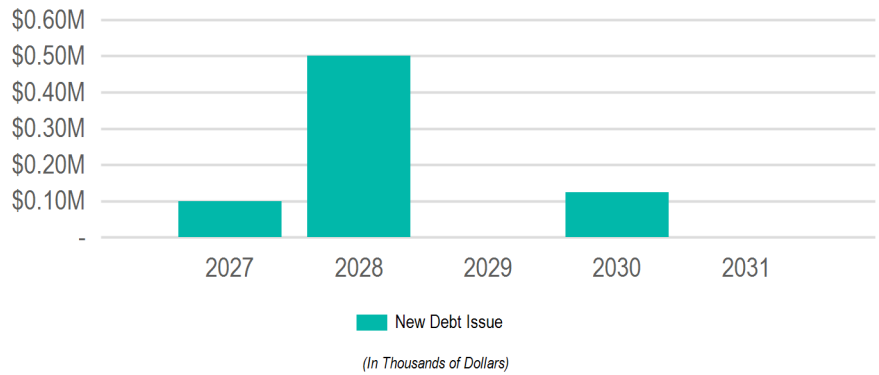
Outside Funding:

- Does this request require the city to contribute funds?
No
- Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount			
Request Budget			Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:									
Borrowing - New Debt Issue			-	\$190,000	-	-	-	-	\$190,000
EXPENDITURE CATEGORIES:									
Public Buildings - Library			-	\$190,000	-	-	-	-	\$190,000
SPENDING PLAN:									
Construction/Maintenance			-	\$190,000	-	-	-	-	\$190,000
			-	\$190,000	-	-	-	-	\$190,000

Municipal Service Center

2027 Total Funding
\$100,000
2027 New Borrowing
\$100,000
2027 City Funded
\$100,000



Requests

Request	2027	2028	2029	2030	2031	Total
26017: Municipal Service Center- New Buildings	\$100,000	\$500,000	-	-	-	\$600,000
26016: Securtiy Upgrades at MSC Grounds	-	-	-	\$125,000	-	\$125,000

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	\$100,000	\$500,000	-	\$125,000	-	\$725,000
New Debt Issue	\$100,000	\$500,000	-	\$125,000	-	\$725,000
	\$100,000	\$500,000	-	\$125,000	-	\$725,000

26016 Security Upgrades at MSC Grounds

(No Funding in 2027)

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 & Recycling
 Request Type: Project
 Timeline: 01/30 to 12/30
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Increased security of the MSC

How will this outcome be measured?
 Better Security

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

Operating Costs Source FTEs Amount **Revenue Sources** Fund Amount

Request Budget		Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:								
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

26017 Municipal Service Center- New Buildings

2027 Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$600,000 New Borrowing: \$600,000



Citywide Facilities Condition Assessment (April 2023) lists the MSC as beyond its functional life. No major upgrades or repairs are recommended due to age and condition. Its location on a historic dump site creates challenges in placement and construction. Multi-year construction will follow a study recommending more efficient configuration, shared space, and operations combining six Departments, fleet maintenance, fueling, and storage.

Requesting Department(s): Engineering; Municipal Transit Utility; Parking Utility; Parks; Recreation & Forestry; Refuse & Recycling; Streets
Request Type: Project
Timeline: 01/27 to 01/32
Department Point of Contact: Odegaard, Jason, Krueger, Jim, Gallager, Matthew, Rasmussen, Ryan

Justification:	Approval & Oversight:
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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.

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?
 Previous 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.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount				
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Borrowing - New Debt Issue				-	\$100,000	\$500,000	-	-	-	\$600,000
EXPENDITURE CATEGORIES:										
Public Buildings - Municipal Service Center				-	\$100,000	\$500,000	-	-	-	\$600,000
SPENDING PLAN:										
Planning/Design				-	\$100,000	\$500,000	-	-	-	\$600,000
				-	\$100,000	\$500,000	-	-	-	\$600,000

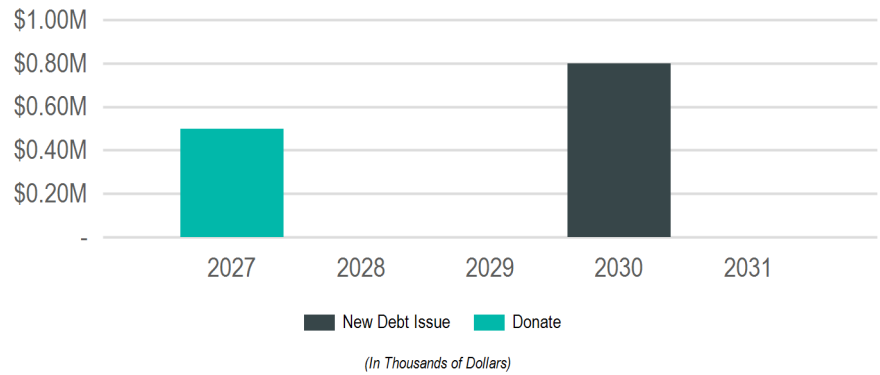
Others

2027 Total Funding

\$500,000

2027 New Borrowing

2027 City Funded



Requests

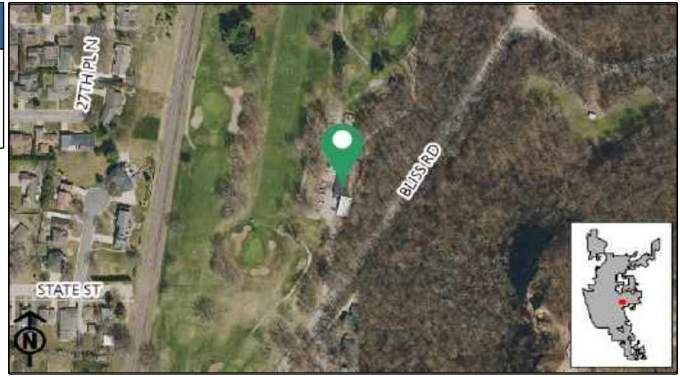
Request	2027	2028	2029	2030	2031	Total
26029: Forest Hills Maintenance Shed	\$500,000	-	-	-	-	\$500,000
26777: Green Island Ice Arena Roof	-	-	-	\$800,000	-	\$800,000

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	-	-	-	\$800,000	-	\$800,000
New Debt Issue	-	-	-	\$800,000	-	\$800,000
Donations & Outside Funding	\$500,000	-	-	-	-	\$500,000
Donations	\$500,000	-	-	-	-	\$500,000
	\$500,000	-	-	\$800,000	-	\$1,300,000

26029 Forest Hills Maintenance Shed

2027 Funding	Total Funding
\$500,000	\$500,000



Replace and upgrade existing maintenance shed.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 03/30 to 08/30
Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

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.

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

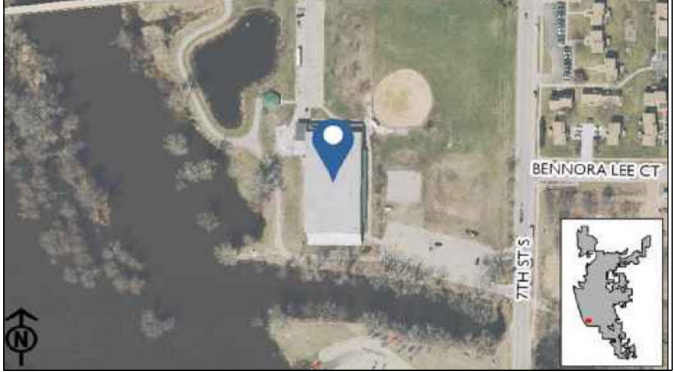
What are the arrangements for solicitation, collection, accounting and transferring of donated funds?
 Funds paid out of operating

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount				
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Outside - Donations			-	\$500,000	-	-	-	-	-	\$500,000
EXPENDITURE CATEGORIES:										
Parks - Recreation Facilities			-	\$500,000	-	-	-	-	-	\$500,000
SPENDING PLAN:										
Construction/Maintenance			-	\$500,000	-	-	-	-	-	\$500,000
			-	\$500,000	-	-	-	-	-	\$500,000

26777 Green Island Ice Arena Roof

(No Funding in 2027)

Total Funding
\$800,000
 New Borrowing: \$800,000



Replacement of original roof from 1982.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 03/29 to 08/29
Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replace the Green Island Ice Arena roof that was originally put on in 1982.

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

How will this outcome be measured?
 By completion of project and decreased maintenance cost.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

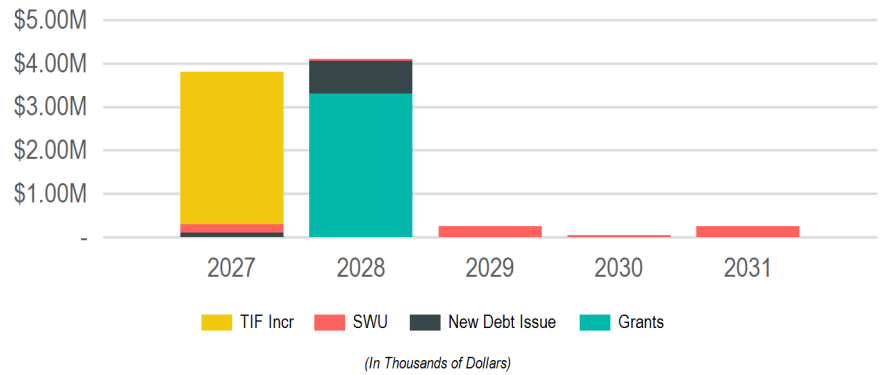
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
-----------------	--------	------	--------	-----------------	------	--------

Request Budget	Past	2027	2028	2029	2030	2031	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

Flood Control, Harbors & Waterfront

2027 Total Funding
\$3,800,000
2027 New Borrowing
\$100,000
2027 City Funded
\$3,800,000



Requests

Request	2027	2028	2029	2030	2031	Total
26853: River Point District Marina	\$3,500,000	-	-	-	-	\$3,500,000
26168: Pammel Creek Repairs	\$200,000	-	\$200,000	-	\$200,000	\$600,000
26551: Marsh Hydrological Implementation	\$100,000	\$100,000	-	-	-	\$200,000
26995: La Crosse Marsh West Cell Project	-	\$3,300,000	-	-	-	\$3,300,000
26046: Creekside Place Slope Stabilization	-	\$500,000	-	-	-	\$500,000
26776: Municipal Boat Harbor Gazebo	-	\$150,000	-	-	-	\$150,000
26624: Flood Levee Rehabilitation	-	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	\$100,000	\$750,000	-	-	-	\$850,000
New Debt Issue	\$100,000	\$750,000	-	-	-	\$850,000
Grants & Other Intergovernmental	-	\$3,300,000	-	-	-	\$3,300,000
Federal	-	\$3,300,000	-	-	-	\$3,300,000
Operating Funds	\$200,000	\$50,000	\$250,000	\$50,000	\$250,000	\$800,000
Enterprise/Utility Funds	\$200,000	\$50,000	\$250,000	\$50,000	\$250,000	\$800,000
Taxation	\$3,500,000	-	-	-	-	\$3,500,000
TIF Increment	\$3,500,000	-	-	-	-	\$3,500,000
	\$3,800,000	\$4,100,000	\$250,000	\$50,000	\$250,000	\$8,450,000

26168 Pammel Creek Repairs

2027 Funding	Total Funding
\$200,000	\$957,500 New Borrowing: \$357,500



Hire consultant for inspection and design of permanent repairs to Pammel Creek. Implementation of recommended repairs and rehabilitations to Pammel Creek Drainage Facility.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Ongoing
Timeline: 01/21 to 12/32
Department Point of Contact: Gallager, Matthew

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.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$357,500	-	-	-	-	-	\$357,500
Operating - Storm Water Utility Funds	-	\$200,000	-	\$200,000	-	\$200,000	\$600,000
EXPENDITURE CATEGORIES:							
Floodplain Improvements	\$357,500	\$200,000	-	\$200,000	-	\$200,000	\$957,500
SPENDING PLAN:							
Construction/Maintenance	\$200,000	\$200,000	-	\$200,000	-	\$200,000	\$800,000
	\$357,500	\$200,000	-	\$200,000	-	\$200,000	\$957,500

26551 Marsh Hydrological Implementation

2027 Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$200,000 New Borrowing: \$200,000



Hydrological reconstruction site plan for the marsh that will achieve greater water flow, ecological improvement and flood mitigation.

Requesting Department(s): Parks; Recreation & Forestry
 Request Type: Project
 Timeline: 01/26 to 12/28
 Department Point of Contact: Odegaard, Jason

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

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount				
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Borrowing - New Debt Issue				-	\$100,000	\$100,000	-	-	-	\$200,000
EXPENDITURE CATEGORIES:										
Floodplain Improvements				-	\$100,000	\$100,000	-	-	-	\$200,000
SPENDING PLAN:										
Construction/Maintenance				-	\$100,000	\$100,000	-	-	-	\$200,000
				-	\$100,000	\$100,000	-	-	-	\$200,000

26624 Flood Levee Rehabilitation

(No Funding in 2027)

Total Funding \$200,000
--



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: 01/22 to 12/31
 Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Inventory, Management, and possible Rehabilitation of flood levees, possibly in conjunction with Federal agencies.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Rehabbed/rebuilt levees, including but not limited to additional height.

Is this request part of an approved master plan?
 Yes

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

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

Explain why project will take more than one year to complete?
 Due to extensive length of levees, and costs, implementation must be phased.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
	-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

26776 Municipal Boat Harbor Gazebo

(No Funding in 2027)

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 & Forestry
 Request Type: Project
 Timeline: 04/27 to 08/27
 Department Point of Contact: Odegaard, Jason

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

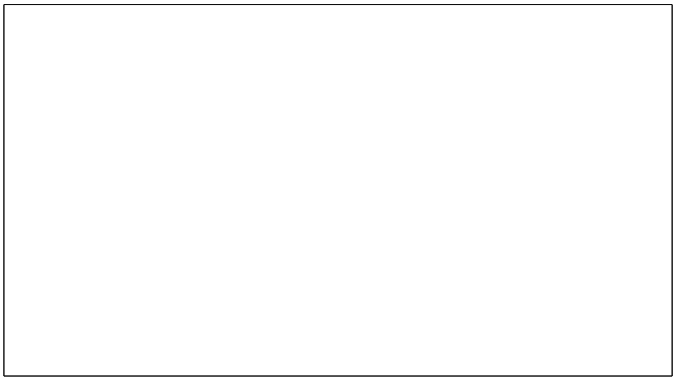
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount				
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Borrowing - New Debt Issue				-	-	\$150,000	-	-	-	\$150,000
EXPENDITURE CATEGORIES:										
Parks - General Improvements				-	-	\$150,000	-	-	-	\$150,000
SPENDING PLAN:										
Planning/Design				-	-	\$150,000	-	-	-	\$150,000
				-	-	\$150,000	-	-	-	\$150,000

26853 River Point District Marina

2027 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 & Forestry
 Request Type: Project
 Timeline: 01/27 to 11/27
 Department Point of Contact: Odegaard, Jason



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

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount

Request Budget	Past	2027	2028	2029	2030	2031	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

26995 La Crosse Marsh West Cell Project

(No Funding in 2027)

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 & Forestry
Request Type: Project
Timeline: 03/27 to 11/27
Department Point of Contact: Odegaard, Jason

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

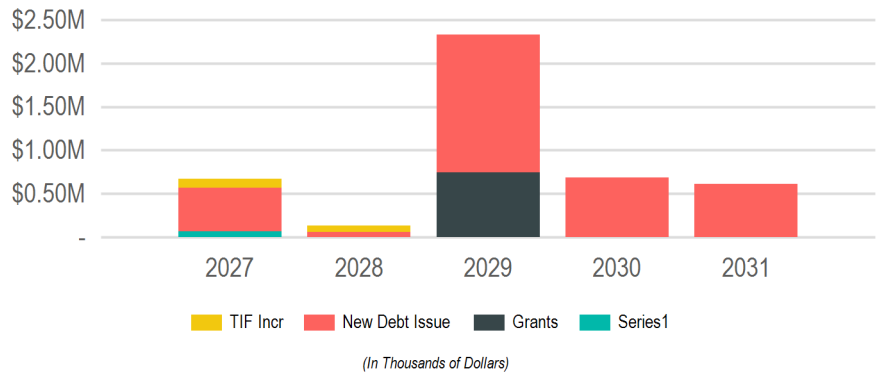
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2027	2028	2029	2030	2031	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

Parks, Recreation & Forestry

2027 Total Funding
\$670,000
2027 New Borrowing
\$500,000
2027 City Funded
\$670,000



Requests

Request	2027	2028	2029	2030	2031	Total
26994: Memorial Pool	\$400,000	-	-	-	-	\$400,000
26559: Glendale Park	\$100,000	-	-	-	-	\$100,000
26702: Green Island Tennis Facility	\$70,000	-	-	-	-	\$70,000
26771: Citywide Tree Planting	\$60,000	\$60,000	\$60,000	\$60,000	-	\$240,000
26993: Riverside Flagpole Replacement	\$40,000	-	-	-	-	\$40,000
27104: Willow Trail Resiliency Study	-	\$75,000	-	-	-	\$75,000
26923: Willow Trail Resiliency	-	-	\$1,070,000	-	-	\$1,070,000
26554: Northside Community Pool	-	-	\$1,000,000	-	-	\$1,000,000
26560: Hass Park	-	-	\$200,000	-	-	\$200,000
26996: Houska Park Bathroom Restoration	-	-	-	\$500,000	-	\$500,000
27092: Myrick Park Center HVAC Replacement	-	-	-	\$125,000	-	\$125,000
26988: Weigent Tennis Court Replacement	-	-	-	-	\$300,000	\$300,000
26850: Trane Park Improvements	-	-	-	-	\$150,000	\$150,000
26700: Chad Erickson Lagoon Trail Stabilization	-	-	-	-	\$75,000	\$75,000
26698: Weigent Park Fence Replacement	-	-	-	-	\$50,000	\$50,000
26849: Wittenberg Dog Park	-	-	-	-	\$40,000	\$40,000

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	\$500,000	\$60,000	\$1,585,000	\$685,000	\$615,000	\$3,445,000
New Debt Issue	\$500,000	\$60,000	\$1,585,000	\$685,000	\$615,000	\$3,445,000
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	\$100,000	\$75,000	-	-	-	\$175,000
TIF Increment	\$100,000	\$75,000	-	-	-	\$175,000
	\$670,000	\$135,000	\$2,330,000	\$685,000	\$615,000	\$4,435,000

26554 Northside Community Pool

(No Funding in 2027)

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 & Forestry
 Request Type: Project
 Timeline: 03/28 to 10/28
 Department Point of Contact: Odegaard, Jason

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

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources		Fund	Amount		
Request Budget				Past	2027	2028	2029	2030	2031	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				-	-	-	\$1,000,000	-	-	\$1,000,000
				-	-	-	\$1,000,000	-	-	\$1,000,000

26559 Glendale Park

2027 Funding	Total Funding
\$100,000	\$100,000



Update the playground equipment and renovate the basketball court and hoop in Glendale Park.

Requesting Department(s): Parks; Recreation & Forestry
 Request Type: Project
 Timeline: 04/27 to 06/27
 Department Point of Contact: Odegaard, Jason

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

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount				
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Other - TIF Increment - 15				-	\$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

26560 Hass Park

(No Funding in 2027)

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 & Forestry
 Request Type: Project
 Timeline: 04/28 to 06/28
 Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

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.

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

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources		Fund	Amount		
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Borrowing - New Debt Issue										
				-	-	-	\$200,000	-	-	\$200,000
EXPENDITURE CATEGORIES:										
Parks - Recreation Facilities										
				-	-	-	\$200,000	-	-	\$200,000
SPENDING PLAN:										
Construction/Maintenance										
				-	-	-	\$200,000	-	-	\$200,000
				-	-	-	\$200,000	-	-	\$200,000

26698 Weigent Park Fence Replacement

(No Funding in 2027)

Total Funding
\$50,000
 New Borrowing: \$50,000



To update and replace aging fencing in Weigent Park.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 04/29 to 08/29
Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To update Weigent Park fencing.

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

How will this outcome be measured?
 By the decreased maintenance of fencing.

Is this request part of an approved master plan?
 No

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

Does this request require 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	Revenue Sources	Fund	Amount
-----------------	--------	------	--------	-----------------	------	--------

Request Budget	Past	2027	2028	2029	2030	2031	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

26700 Chad Erickson Lagoon Trail Stabilization

(No Funding in 2027)

Total Funding
\$75,000
 New Borrowing: \$75,000



Stabilization of the Lagoon Trail at Chad Erickson Park.

Requesting Department(s): Parks; Recreation & Forestry
 Request Type: Project
 Timeline: 05/29 to 08/29
 Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

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.

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

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount				
Request Budget				Past	2027	2028	2029	2030	2031	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

26702 Green Island Tennis Facility

2027 Funding	Total Funding
\$70,000	\$70,000



Resurface 13 outdoor courts. Department maintenance program to resurface the courts every 5 years to maintain the base surface in working order for 30 years.

Requesting Department(s): Parks; Recreation & Forestry
 Request Type: Project
 Timeline: 03/27 to 05/27
 Department Point of Contact: Odegaard, Jason

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?
 Yes by Board of Park Commissioners

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount
Request Budget						
FUNDING SOURCES:						
Special - GREEN ISLAND LAND			-	2027		\$70,000
			-	2028		-
			-	2029		-
			-	2030		-
			-	2031		-
			-	Total		\$70,000
EXPENDITURE CATEGORIES:						
Parks - Recreation Facilities			-	2027		\$70,000
			-	2028		-
			-	2029		-
			-	2030		-
			-	2031		-
			-	Total		\$70,000
SPENDING PLAN:						
Construction/Maintenance			-	2027		\$70,000
			-	2028		-
			-	2029		-
			-	2030		-
			-	2031		-
			-	Total		\$70,000

26771 Citywide Tree Planting

2027 Funding	Total Funding
\$60,000 New Borrowing: \$60,000	\$240,000 New Borrowing: \$240,000



Tree planting city wide.

Requesting Department(s): Parks; Recreation & Forestry
 Request Type: Project
 Timeline: 04/26 to 09/30
 Department Point of Contact: Odegaard, Jason

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

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount
-----------------	--------	------	--------	-----------------	------	--------

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$60,000	\$60,000	\$60,000	\$60,000	-	\$240,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	\$60,000	\$60,000	\$60,000	\$60,000	-	\$240,000
SPENDING PLAN:							
Construction/Maintenance	-	\$60,000	\$60,000	\$60,000	\$60,000	-	\$240,000
	-	\$60,000	\$60,000	\$60,000	\$60,000	-	\$240,000

26849 Wittenberg Dog Park

(No Funding in 2027)

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 & Forestry
Request Type: Project
Timeline: 04/29 to 05/29
Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

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.

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

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources		Fund	Amount		
Request Budget				Past	2027	2028	2029	2030	2031	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

26850 Trane Park Improvements

(No Funding in 2027)

Total Funding
\$150,000
 New Borrowing: \$150,000



Continued improvements of the park and its amenities.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 04/29 to 08/29
Department Point of Contact: Odegaard, Jason

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

Operating Costs		Source	FTEs	Amount	Revenue Sources		Fund	Amount		
Request Budget				Past	2027	2028	2029	2030	2031	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

26923 Willow Trail Resiliency

(No Funding in 2027)

Total Funding
\$1,070,000
 New Borrowing: \$325,000



Reconstruction of the eastern portion of the Willow Trail.

Requesting Department(s): Parks; Recreation & Forestry
 Request Type: Project
 Timeline: 03/29 to 04/31
 Department Point of Contact: Odegaard, Jason

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?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$325,000	-	-	\$325,000
Grants - Federal	-	-	-	\$745,000	-	-	\$745,000
EXPENDITURE CATEGORIES:							
Parks - Trails	-	-	-	\$1,070,000	-	-	\$1,070,000
SPENDING PLAN:							
Planning/Design	-	-	-	\$1,070,000	-	-	\$1,070,000
	-	-	-	\$1,070,000	-	-	\$1,070,000

26988 Weigent Tennis Court Replacement

(No Funding in 2027)

Total Funding
\$300,000
 New Borrowing: \$300,000



Replacement of the tennis courts at Weigent Park.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 03/29 to 08/29
Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

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.

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

Operating Costs		Source	FTEs	Amount	Revenue Sources		Fund	Amount		
Request Budget				Past	2027	2028	2029	2030	2031	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

26993 Riverside Flagpole Replacement

2027 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 & Forestry
 Request Type: Project
 Timeline: 04/26 to 06/26
 Department Point of Contact: Odegaard, Jason

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?
 Yes by Board of Park Commissioners

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

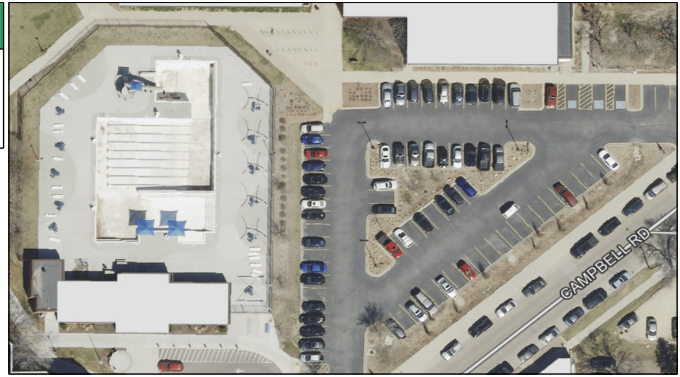
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$40,000	-	-	-	-	\$40,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	\$40,000	-	-	-	-	\$40,000
SPENDING PLAN:							
Construction/Maintenance	-	\$40,000	-	-	-	-	\$40,000
	-	\$40,000	-	-	-	-	\$40,000

26994 Memorial Pool

2027 Funding	Total Funding
\$400,000 New Borrowing: \$400,000	\$400,000 New Borrowing: \$400,000



Repair concrete on pool side wall.

Requesting Department(s): Parks; Recreation & Forestry
 Request Type: Project
 Timeline: 04/27 to 08/27
 Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
 Repair the structural integrity of the pool wall.

How will this outcome be measured?
 Repairs will create long term stability in pool structure.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

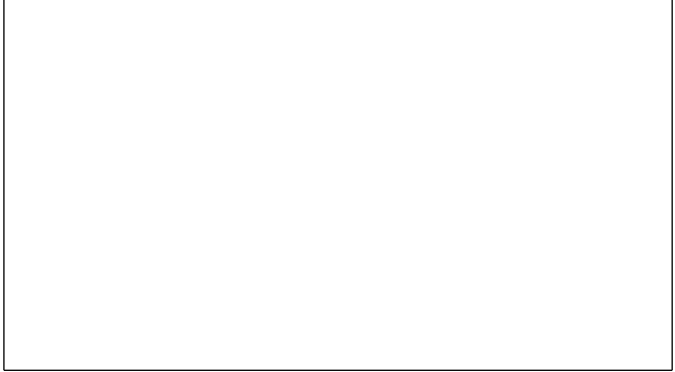
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount

Request Budget	Past	2027	2028	2029	2030	2031	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

26996 Houska Park Bathroom Restoration

(No Funding in 2027)

Total Funding
\$500,000
 New Borrowing: \$500,000



Restore and refurbish the Houska Park bathroom facility.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 03/28 to 08/28
Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

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.

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

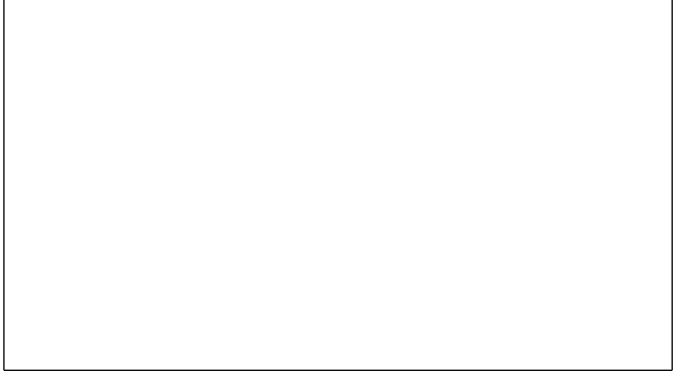
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	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

27092 Myrick Park Center HVAC Replacement

(No Funding in 2027)

Total Funding
\$125,000
 New Borrowing: \$125,000



Replace the HVAC system in the Myrick Park Center.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 03/29 to 07/29
Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To replace the HVAC system in the Myrick Park Center.

How will this outcome be measured?
 By the increased efficiency and lower maintenance costs on current HVAC.

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

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/19/2026

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

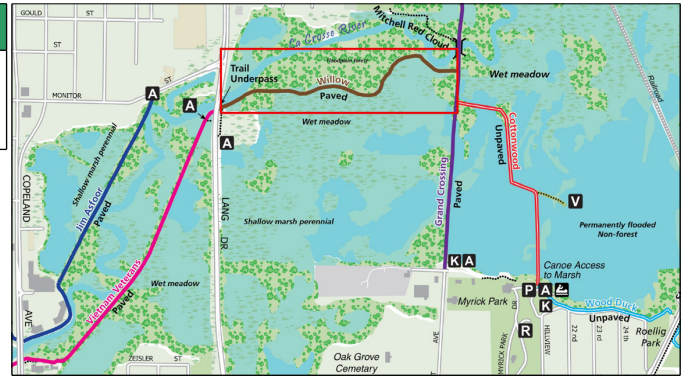
Operating Costs Source FTEs Amount **Revenue Sources** Fund Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$125,000	-	\$125,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	\$125,000	-	\$125,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$125,000	-	\$125,000
	-	-	-	-	\$125,000	-	\$125,000

27104 Willow Trail Resiliency Study

(No Funding in 2027)

Total Funding
\$75,000



The Willow Trail is a major component of the City of La Crosse trail system. The .6-mile trail connects the Vietnam Veteran's and the Grand Crossing Trail. Due to the trails close proximity to the river and elevation, the trail is frequently inundated by La Crosse River flood flows and is poorly drained. The funding will be used to complete necessary study and survey to identify improvements to keep the trail open during a majority of the available season.

Requesting Department(s): Parks; Planning & Development; Recreation & Forestry
Request Type: Project
Current Status: Not Started
Timeline: 01/28 to 12/28
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
 Survey and study the best course of action to raise or relocate the low sections of Willow trail to just below the 10-yr flood event such that the trail remains open during smaller, more frequent events.

How will this outcome be measured?
 Once constructed, less frequent flooding and greater use during the year.

What is the methodology used to determine the budget for this project?
 La Crosse River Marsh Hydrology Analysis

Approval & Oversight:

Has request been approved by an oversight board?
 No
Is this request part of an approved master plan?
 No
Does this request require regulatory/other outside approval?
 No

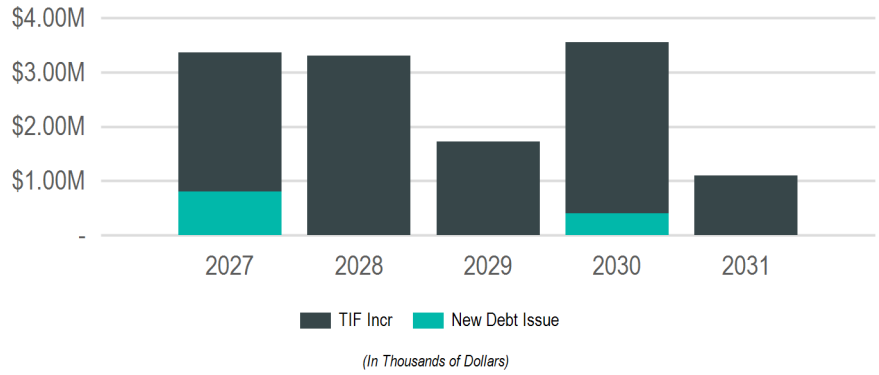
Outside Funding:

Does this request require the city to contribute funds?
 No
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount				
Request Budget										
FUNDING SOURCES:				Past	2027	2028	2029	2030	2031	Total
Other - TIF Increment - 16				-	-	\$75,000	-	-	-	\$75,000
EXPENDITURE CATEGORIES:										
Parks - Trails				-	-	\$75,000	-	-	-	\$75,000
SPENDING PLAN:										
Planning/Design				-	-	\$75,000	-	-	-	\$75,000
				-	-	\$75,000	-	-	-	\$75,000

Planning & Community Development

2027 Total Funding
\$3,360,000
2027 New Borrowing
\$800,000
2027 City Funded
\$3,360,000



Sub Groups

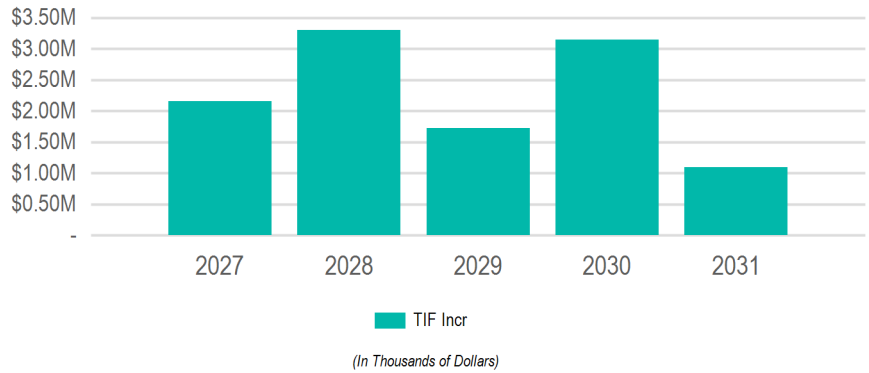
Sub Group	2027	2028	2029	2030	2031	Total
Economic Development	\$2,160,000	\$3,300,000	\$1,725,000	\$3,150,000	\$1,100,000	\$11,435,000
Housing	\$1,000,000	-	-	-	-	\$1,000,000
Neighborhoods	\$200,000	-	-	\$400,000	-	\$600,000
	\$3,360,000	\$3,300,000	\$1,725,000	\$3,550,000	\$1,100,000	\$13,035,000

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	\$800,000	-	-	\$400,000	-	\$1,200,000
New Debt Issue	\$800,000	-	-	\$400,000	-	\$1,200,000
Taxation	\$2,560,000	\$3,300,000	\$1,725,000	\$3,150,000	\$1,100,000	\$11,835,000
TIF Increment	\$2,560,000	\$3,300,000	\$1,725,000	\$3,150,000	\$1,100,000	\$11,835,000
	\$3,360,000	\$3,300,000	\$1,725,000	\$3,550,000	\$1,100,000	\$13,035,000

Economic Development

2027 Total Funding
\$2,160,000
2027 New Borrowing
2027 City Funded
\$2,160,000



Requests

Request	2027	2028	2029	2030	2031	Total
27098: River Point District Park Plan	\$2,000,000	\$3,200,000	\$1,625,000	\$3,000,000	\$1,100,000	\$10,925,000
26003: Downtown Facade Program	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
27097: Northside Facade Program	\$60,000	-	-	-	-	\$60,000
27099: Building Demolition	-	-	-	\$50,000	-	\$50,000

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Taxation	\$2,160,000	\$3,300,000	\$1,725,000	\$3,150,000	\$1,100,000	\$11,435,000
TIF Increment	\$2,160,000	\$3,300,000	\$1,725,000	\$3,150,000	\$1,100,000	\$11,435,000
	\$2,160,000	\$3,300,000	\$1,725,000	\$3,150,000	\$1,100,000	\$11,435,000

26003 Downtown Facade Program

2027 Funding	Total Funding
\$100,000	\$400,000



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.

Requesting Department(s): Planning & Development
Request Type: Program
Current Status: Active
Timeline: 01/17 to 12/30
Department Point of Contact: Emslie, Julie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Investment in restoration of downtown buildings and businesses.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Matching private investment, increased property value

Is this request part of an approved master plan?
 Yes

What is the methodology used to determine the budget for this project?
 Committed program funds in previous years.

Does this request require 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	Revenue Sources	Fund	Amount				
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Other - TIF Increment - 17			-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
EXPENDITURE CATEGORIES:										
Economic Development - Facade Renovation			-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
SPENDING PLAN:										
Grants/Loans			-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
			-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000

27097 Northside Facade Program

2027 Funding	Total Funding
\$60,000	\$60,000



Established City program to revitalize commercial buildings through the restoration and investment of buildings and businesses in TID 16. 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.

Requesting Department(s): Planning & Development
 Request Type: Program
 Timeline: 08/26 to 12/29
 Department Point of Contact: Emslie, Julie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Renovations of buildings on northside.

How will this outcome be measured?
 Business and property owner participation.

What is the methodology used to determine the budget for this project?
 Estimate based on previous request #639 actuals

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

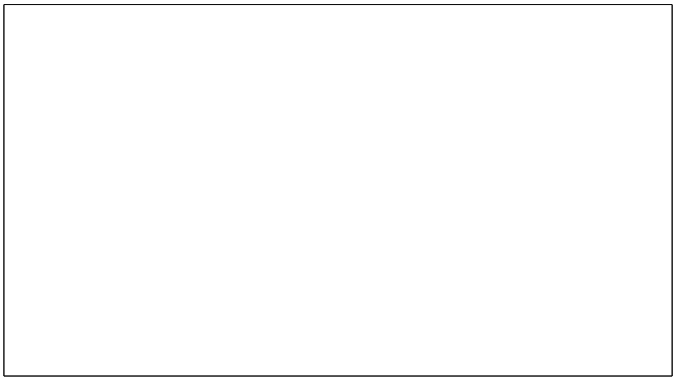
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	\$60,000	-	-	-	-	\$60,000
EXPENDITURE CATEGORIES:							
Economic Development - Facade Renovation	-	\$60,000	-	-	-	-	\$60,000
SPENDING PLAN:							
Grants/Loans	-	\$60,000	-	-	-	-	\$60,000
	-	\$60,000	-	-	-	-	\$60,000

27098 River Point District Park Plan

2027 Funding	Total Funding
\$2,000,000	\$10,925,000



Implement park plan for River Point District to make it a destination for the entire region, including placemaking opportunities, trail, landscaping and other park amenities.

Requesting Department(s): Parks; Planning & Development; Recreation & Forestry
Request Type: Project
Timeline: 01/27 to 12/30
Department Point of Contact: Trane, Andrea

Justification: **Approval & Oversight:**

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

Has request been approved by an oversight board?
No

Explain why project will take more than one year to complete?
Phased project over 5 years.

Is this request part of an approved master plan?
No

Does this request require 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	Revenue Sources	Fund	Amount
-----------------	--------	------	--------	-----------------	------	--------

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	-	\$2,000,000	\$3,200,000	\$1,625,000	\$3,000,000	\$1,100,000	\$10,925,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$2,000,000	\$3,200,000	\$1,625,000	\$3,000,000	\$1,100,000	\$10,925,000
SPENDING PLAN:							
Construction/Maintenance	-	\$2,000,000	\$3,200,000	\$1,625,000	\$3,000,000	\$1,100,000	\$10,925,000
	-	\$2,000,000	\$3,200,000	\$1,625,000	\$3,000,000	\$1,100,000	\$10,925,000

27099 Building Demolition

(No Funding in 2027)

Total Funding
\$50,000



Demolition of 621 3rd St N.

Requesting Department(s): Planning & Development
Request Type: Project
Timeline: 05/30
Department Point of Contact: Trane, Andrea

Justification: **Approval & Oversight:**

What is the request's desired outcome?
Demolition of building.

Has request been approved by an oversight board?
No

How will this outcome be measured?
Building is demolished.

Is this request part of an approved master plan?
No

What is the methodology used to determine the budget for this project?
Cost estimates from similar projects.

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

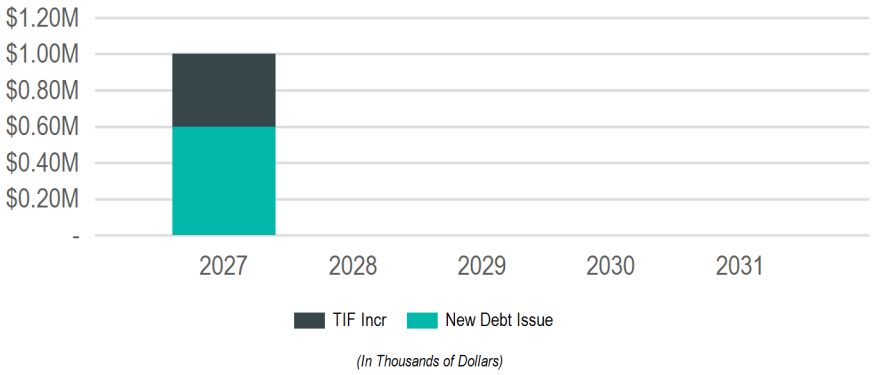
Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Other - TIF Increment - 17	-	-	-	-	\$50,000	-	\$50,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	-	-	-	\$50,000	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$50,000	-	\$50,000
	-	-	-	-	\$50,000	-	\$50,000

Housing

2027 Total Funding
\$1,000,000
2027 New Borrowing
\$600,000
2027 City Funded
\$1,000,000



Requests

Request	2027	2028	2029	2030	2031	Total
26906: Housing Grant Fund	\$500,000	-	-	-	-	\$500,000
26002: Acquisition & Demolition Grant Program Funding	\$400,000	-	-	-	-	\$400,000
27101: Emergency Home Repairs	\$100,000	-	-	-	-	\$100,000

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	\$600,000	-	-	-	-	\$600,000
New Debt Issue	\$600,000	-	-	-	-	\$600,000
Taxation	\$400,000	-	-	-	-	\$400,000
TIF Increment	\$400,000	-	-	-	-	\$400,000
	\$1,000,000	-	-	-	-	\$1,000,000

26002 Acquisition & Demolition Grant Program Funding

2027 Funding	Total Funding
\$400,000	\$400,000

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 & Development
 Request Type: Program
 Timeline: 01/26 to 12/35
 Department Point of Contact: Emslie, Julie

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?
 Yes

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

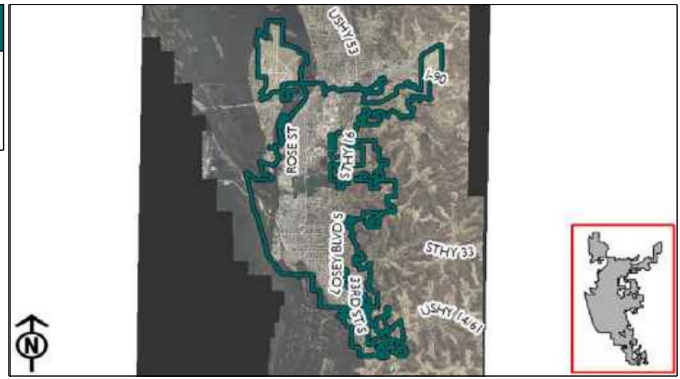
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
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	-	\$400,000	-	-	-	-	\$400,000
SPENDING PLAN:							
Other	-	\$400,000	-	-	-	-	\$400,000
	-	\$400,000	-	-	-	-	\$400,000

26906 Housing Grant Fund

2027 Funding	Total Funding
\$500,000 New Borrowing: \$500,000	\$2,000,000 New Borrowing: \$2,000,000



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
Request Type: Program
Current Status: Still in research status awaiting funding
Timeline: 01/24 to 12/28
Department Point of Contact: Keyes, Mara

Justification: **Approval & Oversight:**

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

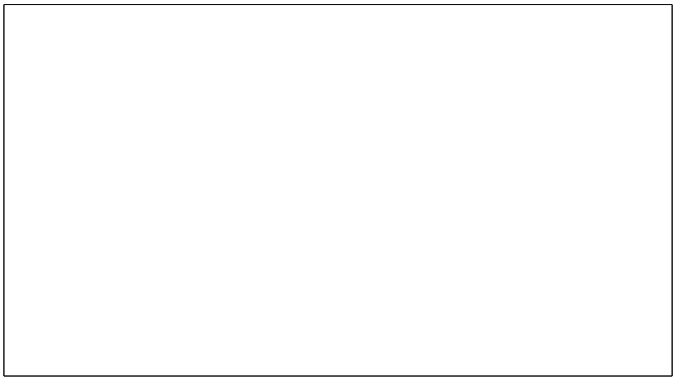
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,500,000	\$500,000	-	-	-	-	\$2,000,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	\$1,500,000	\$500,000	-	-	-	-	\$2,000,000
SPENDING PLAN:							
Grants/Loans	\$1,500,000	\$500,000	-	-	-	-	\$2,000,000
	\$1,500,000	\$500,000	-	-	-	-	\$2,000,000

27101 Emergency Home Repairs

2027 Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$100,000 New Borrowing: \$100,000



This program would provide up to \$25,000 in funding to residential properties facing condemnation due to catastrophic events or issues.

Requesting Department(s): Planning & Development
 Request Type: Program
 Timeline: 01/27 to 12/27
 Department Point of Contact: Trane, Andrea

Justification: **Approval & Oversight:**

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

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

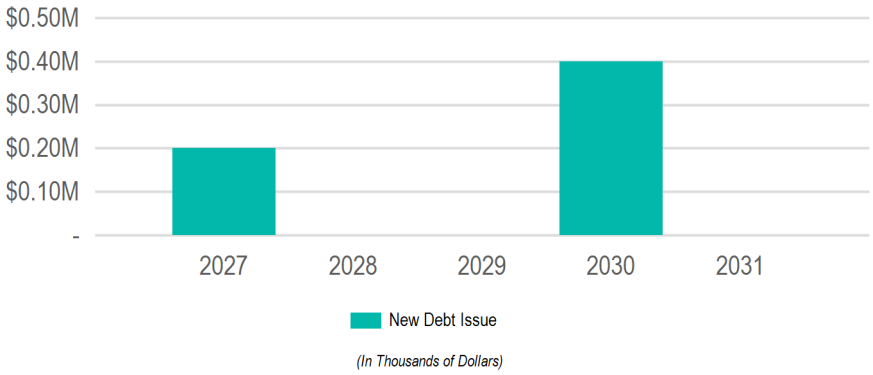
Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
	Planning & Development	-	\$100,000			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

Neighborhoods

2027 Total Funding
\$200,000
2027 New Borrowing
\$200,000
2027 City Funded
\$200,000



Requests

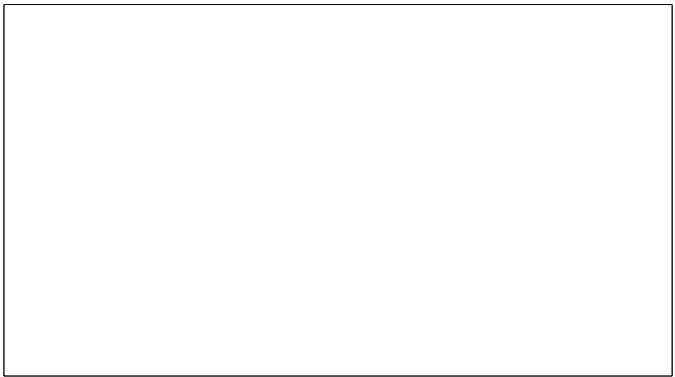
Request	2027	2028	2029	2030	2031	Total
26032: Floodplain Relief Program funding	\$200,000	-	-	\$400,000	-	\$600,000

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	\$200,000	-	-	\$400,000	-	\$600,000
New Debt Issue	\$200,000	-	-	\$400,000	-	\$600,000
	\$200,000	-	-	\$400,000	-	\$600,000

26032 Floodplain Relief Program funding

2027 Funding	Total Funding
\$200,000 New Borrowing: \$200,000	\$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 & Development
Request Type: Project
Current Status: Not started
Timeline: 01/28 to 12/29
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

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.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

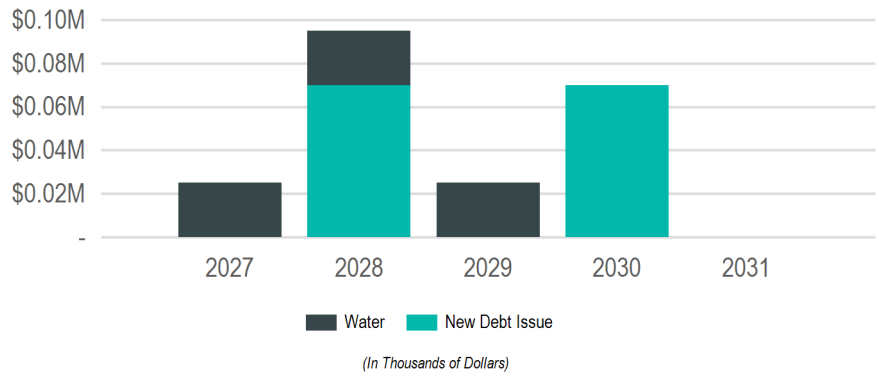
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$200,000	-	-	\$400,000	-	\$600,000
EXPENDITURE CATEGORIES:							
Economic Development - Other	-	\$200,000	-	-	\$400,000	-	\$600,000
SPENDING PLAN:							
Grants/Loans	-	\$200,000	-	-	\$400,000	-	\$600,000
	-	\$200,000	-	-	\$400,000	-	\$600,000

Public Safety

2027 Total Funding
\$25,000
2027 New Borrowing
2027 City Funded
\$25,000



Requests

Request	2027	2028	2029	2030	2031	Total
26565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$95,000	\$25,000	\$70,000	-	\$215,000

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	-	\$70,000	-	\$70,000	-	\$140,000
New Debt Issue	-	\$70,000	-	\$70,000	-	\$140,000
Operating Funds	\$25,000	\$25,000	\$25,000	-	-	\$75,000
Enterprise/Utility Funds	\$25,000	\$25,000	\$25,000	-	-	\$75,000
	\$25,000	\$95,000	\$25,000	\$70,000	-	\$215,000

26565 Fiber, Wireless and other Telecommunications Infrastructure

2027 Funding	Total Funding
\$25,000	\$640,000 New Borrowing: \$490,000

Fiber and related infrastructure for additional public safety surveillance cameras, satellite city facilities and cooperative community fiber projects.

Requesting Department(s): Information Technology
 Request Type: Project
 Current Status: Not Started
 Timeline: 01/21 to 12/29
 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

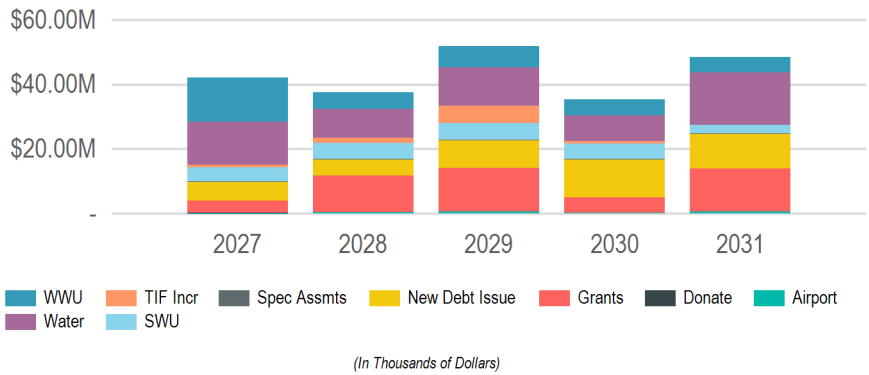
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$350,000	-	\$70,000	-	\$70,000	-	\$490,000
Operating - Water Utility Funds	\$75,000	\$25,000	\$25,000	\$25,000	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Fiber	\$425,000	\$25,000	\$95,000	\$25,000	\$70,000	-	\$640,000
SPENDING PLAN:							
Construction/Maintenance	\$425,000	\$25,000	\$95,000	\$25,000	\$70,000	-	\$640,000
	\$425,000	\$25,000	\$95,000	\$25,000	\$70,000	-	\$640,000

Transportation & Utilities

2027 Total Funding
\$42,065,000
2027 New Borrowing
\$5,770,000
2027 City Funded
\$38,102,500



Sub Groups

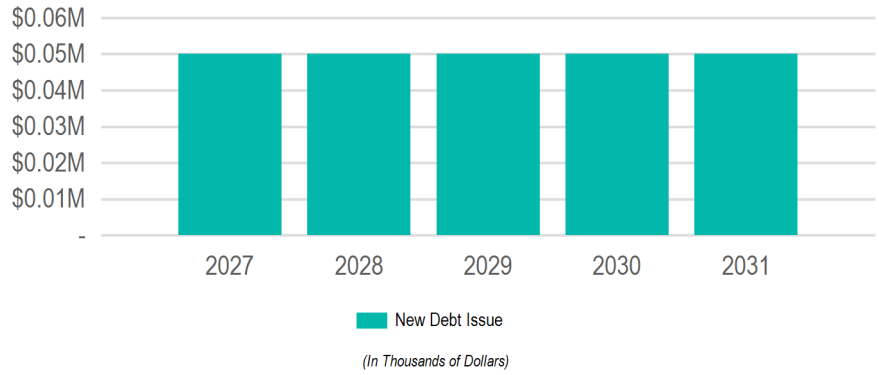
Sub Group	2027	2028	2029	2030	2031	Total
Alleys	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Streets	\$18,075,000	\$14,850,000	\$26,605,000	\$27,550,000	\$22,900,000	\$109,980,000
Streetscaping & Lighting	\$670,000	\$990,000	\$1,755,000	\$520,000	\$735,000	\$4,670,000
Utilities	\$18,670,000	\$9,300,000	\$9,000,000	\$2,250,000	\$10,650,000	\$49,870,000
Airport	\$2,350,000	\$9,500,000	\$14,170,000	\$5,000,000	\$14,000,000	\$45,020,000
Bridges	\$2,250,000	\$2,860,400	\$300,000	\$50,000	\$50,000	\$5,510,400
	\$42,065,000	\$37,550,400	\$51,880,000	\$35,420,000	\$48,385,000	\$215,300,400

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	\$5,770,000	\$4,920,000	\$8,515,000	\$11,850,000	\$10,715,000	\$41,770,000
New Debt Issue	\$5,770,000	\$4,920,000	\$8,515,000	\$11,850,000	\$10,715,000	\$41,770,000
Donations & Outside Funding	\$30,000	-	-	-	-	\$30,000
Donations	\$30,000	-	-	-	-	\$30,000
Grants & Other Intergovernmental	\$3,932,500	\$11,335,400	\$13,461,500	\$4,750,000	\$13,300,000	\$46,779,400
Federal	\$3,815,000	\$10,860,400	\$12,753,000	\$4,500,000	\$12,600,000	\$44,528,400
State	\$117,500	\$475,000	\$708,500	\$250,000	\$700,000	\$2,251,000
Operating Funds	\$31,312,500	\$19,575,000	\$24,333,500	\$17,950,000	\$24,250,000	\$117,421,000
Enterprise/Utility Funds	\$31,312,500	\$19,575,000	\$24,333,500	\$17,950,000	\$24,250,000	\$117,421,000
Taxation	\$1,020,000	\$1,720,000	\$5,570,000	\$870,000	\$120,000	\$9,300,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
TIF Increment	\$900,000	\$1,600,000	\$5,450,000	\$750,000	-	\$8,700,000
	\$42,065,000	\$37,550,400	\$51,880,000	\$35,420,000	\$48,385,000	\$215,300,400

Alleys

2027 Total Funding
\$50,000
2027 New Borrowing
\$50,000
2027 City Funded
\$50,000



Requests

Request	2027	2028	2029	2030	2031	Total
26914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
New Debt Issue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

26914 Annual Miscellaneous Alley Pavement Replacement

2027 Funding	Total Funding
\$50,000 New Borrowing: \$50,000	\$250,000 New Borrowing: \$250,000



Replacement of Alley Pavement

Requesting Department(s): Engineering; Streets
 Request Type: Program
 Current Status: In Progress
 Timeline: 01/24 to 12/31
 Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Incidental replacement of alley pavement

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Project completion

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

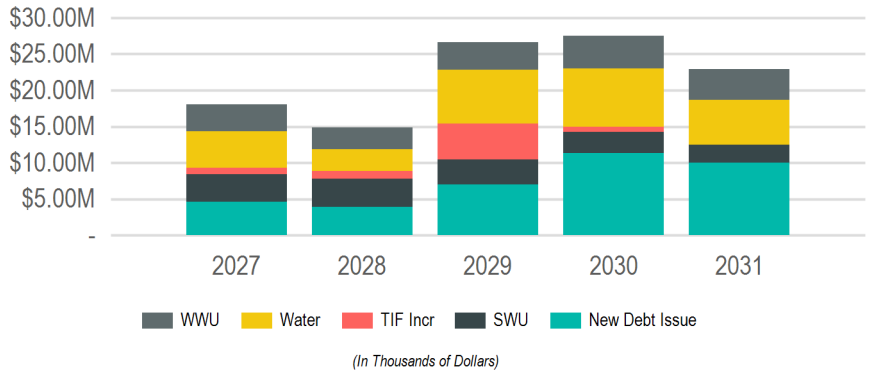
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
EXPENDITURE CATEGORIES:							
Alleys	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
SPENDING PLAN:							
Construction/Maintenance	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Streets

2027 Total Funding
\$18,075,000
2027 New Borrowing
\$4,650,000
2027 City Funded
\$18,075,000



Requests

Request	2027	2028	2029	2030	2031	Total
26595: 16th St S - Farnam St to Johnson St, Johnson - 15th to 16th	\$3,050,000	-	-	-	-	\$3,050,000
26944: Avon Street Greenway	\$2,150,000	-	-	-	-	\$2,150,000
26982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$1,600,000	-	-	-	-	\$1,600,000
26435: 15th Street - Ferry to Cass St.	\$1,550,000	-	-	-	-	\$1,550,000
26212: State St, from 15th to 17th	\$1,300,000	-	-	-	-	\$1,300,000
26182: Monitor St - Rose St to Lang Dr (STP Urban)	\$1,050,000	-	-	-	-	\$1,050,000
26169: 21st St N - Campbell Rd to State St	\$950,000	-	-	-	-	\$950,000
27055: Hoeschler Dr - Lincoln to Glendale & Bluffview Pl - Hoeschler to DE East	\$875,000	-	-	-	-	\$875,000
26761: Annual Traffic Signal Replacement Program	\$800,000	\$800,000	\$900,000	\$900,000	\$1,000,000	\$4,400,000
26949: Park Street N - 13th St S to 15th St S	\$650,000	-	-	-	-	\$650,000
27058: 8th Street N Storm Outfall	\$600,000	-	-	-	-	\$600,000
26869: East Avenue - Market St to Ferry St	\$500,000	-	-	-	-	\$500,000
27057: St. Paul St - Rose to Caledonia	\$450,000	-	-	-	-	\$450,000
27077: Losey Blvd - Dead End S to Losey Blvd	\$450,000	-	-	-	-	\$450,000
26268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$350,000	\$120,000	-	-	\$870,000
27056: Front/Cross - Winnebago to Cameron Ave (Rail Removal)	\$400,000	-	-	-	-	\$400,000
27074: Adams Ct - 19th St S to 20th St S	\$400,000	-	-	-	-	\$400,000
27076: 18th Pl - Ferry to Madison	\$400,000	-	-	-	-	\$400,000
26763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
26913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
26915: Annual CIP Street Department Paving	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
26597: Farnam St - 16th St S to 20th St S	-	\$2,550,000	-	-	-	\$2,550,000
26431: 31st Street South - East Fairchild St. to State Rd	-	\$2,200,000	-	-	-	\$2,200,000
27062: Glendale Ave - Losey to DE East	-	\$1,850,000	-	-	-	\$1,850,000
27059: STH 16 (La Crosse St) - 7th to 11th (Constr)	-	\$1,700,000	-	-	-	\$1,700,000
26174: Charles St - Island St to Hagar St	-	\$1,250,000	-	-	-	\$1,250,000
26179: Lincoln Avenue - 29th St. to 32nd St.	-	\$1,150,000	-	-	-	\$1,150,000
26823: 13th Place - Horton to Travis	-	\$1,100,000	-	-	-	\$1,100,000
27065: 2899 29th Ct S - BNSF Rail to 31st St S	-	\$750,000	-	-	-	\$750,000
26030: 2nd Street Median Retrofit	-	\$500,000	-	-	-	\$500,000
26031: Ranger Drive Protected Bike Lanes	-	\$150,000	\$1,350,000	-	-	\$1,500,000
27066: STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)	-	-	\$5,700,000	\$9,400,000	-	\$15,100,000
26907: Pearl Street reconstruction	-	-	\$4,950,000	-	-	\$4,950,000
26946: King Street Greenway Extension 3rd St to 5th St	-	-	\$2,750,000	-	-	\$2,750,000
26600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$2,050,000	-	-	\$2,050,000
26601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$1,825,000	-	-	\$1,825,000
26593: Redfield Street - 21st Street South to Losey Boulevard	-	-	\$1,700,000	-	-	\$1,700,000
27069: Lincoln Ave - Losey to 28th St	-	-	\$1,650,000	-	-	\$1,650,000
26680: 8th Street South - Hood Street to Johnson Street	-	-	\$1,200,000	-	-	\$1,200,000
25046: 20th Street South - Denton St to Park Ave	-	-	\$900,000	-	-	\$900,000
26433: Hagar Street - Avon St. to Liberty St.	-	-	\$500,000	-	-	\$500,000
26649: Bliss Road Slope Stabilization	-	-	\$300,000	\$300,000	-	\$600,000
27086: State St - 21st to Losey Blvd	-	-	\$150,000	-	\$3,100,000	\$3,250,000
26925: Midblock Crosswalk - Park Ave between 16th St & East Ave	-	-	\$60,000	-	-	\$60,000
27082: USH 14/61 + 53 (South Ave/3rd St/4th St/Copeland/Rose) - Green Bay St to Livingston St	-	-	-	\$4,900,000	\$6,600,000	\$11,500,000
27093: King St Greenway Extension - 5th to 7th St	-	-	-	\$2,600,000	-	\$2,600,000

Requests

Request	2027	2028	2029	2030	2031	Total
26011: State St - 17th St to 21st St	-	-	-	\$2,150,000	-	\$2,150,000
26798: Robinsdale Avenue - Mormon Coulee Rd to 27th St.	-	-	-	\$1,500,000	-	\$1,500,000
26951: Caledonia St - Monitor St to Gould St	-	-	-	\$1,300,000	-	\$1,300,000
27087: 8th Street - Denton St to Hood St	-	-	-	\$1,250,000	-	\$1,250,000
27072: Sunrise Dr - Lincoln to Glendale & Calloway Ln - Losey to Sunrise	-	-	-	\$1,000,000	-	\$1,000,000
26667: Redfield Street - 16th Street to East Avenue	-	-	-	\$950,000	-	\$950,000
26859: 20th Street S - Redfield St. to Green Bay St.	-	-	-	\$400,000	-	\$400,000
26033: Signal Replacement at Mormon Coulee & Birch - HSIP	-	-	-	\$200,000	-	\$200,000
26885: Palace Street - midblock RRFB east of Charles St	-	-	-	\$100,000	-	\$100,000
26931: Milson Ct Traffic Calming	-	-	-	\$100,000	-	\$100,000
26021: Ward Ave - Losey Blvd to 28th St	-	-	-	-	\$2,450,000	\$2,450,000
26671: Liberty Street - Clinton St to Sill St	-	-	-	-	\$1,700,000	\$1,700,000
26009: Kane St - St. Paul St to Logan St	-	-	-	-	\$1,650,000	\$1,650,000
26421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$1,500,000	\$1,500,000
27095: Robinsdale Ave - 27th to Eastern Terminus	-	-	-	-	\$1,300,000	\$1,300,000
27075: 26th St S - Lincoln to Glendale	-	-	-	-	\$1,200,000	\$1,200,000
27096: Caledonia St - Gould to Saint Andrew St	-	-	-	-	\$1,100,000	\$1,100,000
26022: Chase St Watermain Relocation	-	-	-	-	\$600,000	\$600,000
26027: East Ave Speed Tables - Losey Blvd to Shelby Rd	-	-	-	-	\$200,000	\$200,000

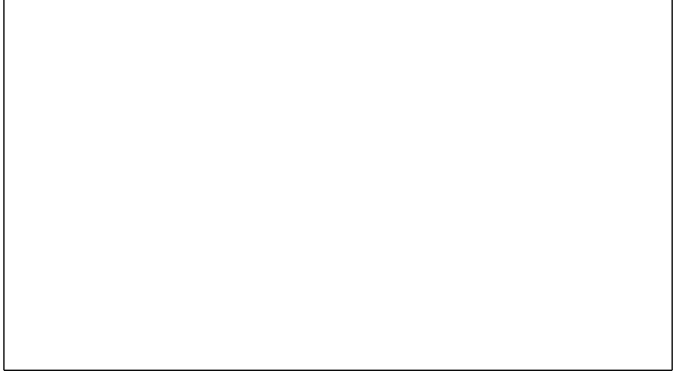
Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	\$4,650,000	\$3,950,000	\$7,030,000	\$11,350,000	\$10,000,000	\$36,980,000
New Debt Issue	\$4,650,000	\$3,950,000	\$7,030,000	\$11,350,000	\$10,000,000	\$36,980,000
Operating Funds	\$12,525,000	\$9,800,000	\$14,625,000	\$15,450,000	\$12,900,000	\$65,300,000
Enterprise/Utility Funds	\$12,525,000	\$9,800,000	\$14,625,000	\$15,450,000	\$12,900,000	\$65,300,000
Taxation	\$900,000	\$1,100,000	\$4,950,000	\$750,000	-	\$7,700,000
TIF Increment	\$900,000	\$1,100,000	\$4,950,000	\$750,000	-	\$7,700,000
	\$18,075,000	\$14,850,000	\$26,605,000	\$27,550,000	\$22,900,000	\$109,980,000

25046 20th Street South - Denton St to Park Ave

(No Funding in 2027)

Total Funding
\$900,000
 New Borrowing: \$300,000



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; Water Utility
 Request Type: Project
 Timeline: 01/29 to 12/29
 Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street and utilities

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

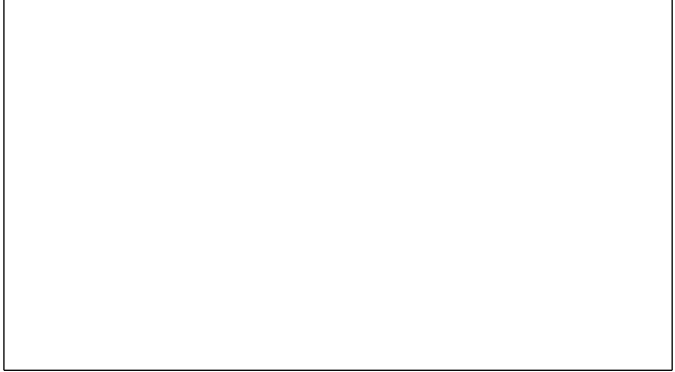
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$300,000	-	-	\$300,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$200,000	-	-	\$200,000
Operating - Storm Water Utility Funds	-	-	-	\$200,000	-	-	\$200,000
Operating - Water Utility Funds	-	-	-	\$200,000	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$200,000	-	-	\$200,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$200,000	-	-	\$200,000
Streets - Total Street Reconstruction	-	-	-	\$300,000	-	-	\$300,000
Water - Watermains	-	-	-	\$200,000	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$900,000	-	-	\$900,000
	-	-	-	\$900,000	-	-	\$900,000

26009 Kane St - St. Paul St to Logan St

(No Funding in 2027)

Total Funding
\$1,650,000
New Borrowing: \$600,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-01442, S-01443
 Pavement Rating: 9/9
 Curb & Gutter: G/G
 Distance (Miles): .194
 Companion Future CIP

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/31 to 12/31
 Department Point of Contact: Greebon, Derek

Justification: Approval & Oversight:

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?
 Past Projects

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

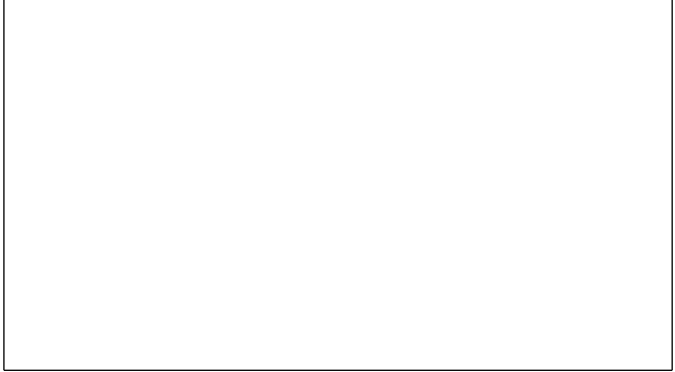
Operating Costs Source FTEs Amount **Revenue Sources** Fund Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$600,000	\$600,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$350,000	\$350,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$300,000	\$300,000
Operating - Water Utility Funds	-	-	-	-	-	\$400,000	\$400,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$350,000	\$350,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$300,000	\$300,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$600,000	\$600,000
Water - Watermains	-	-	-	-	-	\$400,000	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,650,000	\$1,650,000
	-	-	-	-	-	\$1,650,000	\$1,650,000

26011 State St - 17th St to 21st St

(No Funding in 2027)

Total Funding
\$2,150,000
New Borrowing: \$900,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02160, S-02161, S-02162, S-02163
 Pavement Rating: 6/7/7/7
 Curb & Gutter: G/G/F/G
 Distance (Miles): 0.289
 Companion: 27086

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/30 to 12/30
 Department Point of Contact: Schipper, Luke, Gallagher, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replacement of street and aging utilities

How will this outcome be measured?
 PASAR rating and Improvements to utilities

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$900,000	-	\$900,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$500,000	-	\$500,000
Operating - Storm Water Utility Funds	-	-	-	-	\$250,000	-	\$250,000
Operating - Water Utility Funds	-	-	-	-	\$500,000	-	\$500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$500,000	-	\$500,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$250,000	-	\$250,000
Streets - Total Street Reconstruction	-	-	-	-	\$900,000	-	\$900,000
Water - Watermains	-	-	-	-	\$500,000	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$2,150,000	-	\$2,150,000
	-	-	-	-	\$2,150,000	-	\$2,150,000

26021 Ward Ave - Losey Blvd to 28th St

(No Funding in 2027)

Total Funding
\$2,450,000
New Borrowing: \$800,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02281, S-02282, S-02283
 Pavement Rating: 5/5/6 Curb & Gutter: F/F/G
 Distance (Miles): 0.253
 Water and Sanitary Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/31 to 12/31
Department Point of Contact: Greebon, Derek, Schipper, Luke

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruction of street and utilities.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Prevent continued watermain breaks.

Is this request part of an approved master plan?
 No

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

Does this request require 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	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$800,000	\$800,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$800,000	\$800,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$250,000	\$250,000
Operating - Water Utility Funds	-	-	-	-	-	\$600,000	\$600,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$800,000	\$800,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$250,000	\$250,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$800,000	\$800,000
Water - Watermains	-	-	-	-	-	\$600,000	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$2,450,000	\$2,450,000
	-	-	-	-	-	\$2,450,000	\$2,450,000

26022 Chase St Watermain Relocation

(No Funding in 2027)

Total Funding
\$600,000



Relocated watermain from under building at 1701 Chase St.

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Timeline: 01/31 to 12/31
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Relocated watermain and loop into system.

How will this outcome be measured?
Eliminate watermain under building foundation.

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

Operating Costs Source FTEs Amount **Revenue Sources** Fund Amount

Request Budget		Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:								
Operating - Sanitary Sewer Utility Funds		-	-	-	-	-	\$200,000	\$200,000
Operating - Storm Water Utility Funds		-	-	-	-	-	\$100,000	\$100,000
Operating - Water Utility Funds		-	-	-	-	-	\$300,000	\$300,000
EXPENDITURE CATEGORIES:								
Sanitary Sewer/Wastewater - Sanitary Sewer Mains		-	-	-	-	-	\$200,000	\$200,000
Storm Sewer/Stormwater - Storm Sewer Mains		-	-	-	-	-	\$100,000	\$100,000
Water - Watermains		-	-	-	-	-	\$300,000	\$300,000
SPENDING PLAN:								
Construction/Maintenance		-	-	-	-	-	\$600,000	\$600,000
		-	-	-	-	-	\$600,000	\$600,000

26027 East Ave Speed Tables - Losey Blvd to Shelby Rd

(No Funding in 2027)

Total Funding
\$200,000
New Borrowing: \$200,000



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
 Timeline: 01/31 to 12/31
 Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Calming of traffic.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Construction of speed tables and reduced observed speeds.

Is this request part of an approved master plan?
 Yes

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

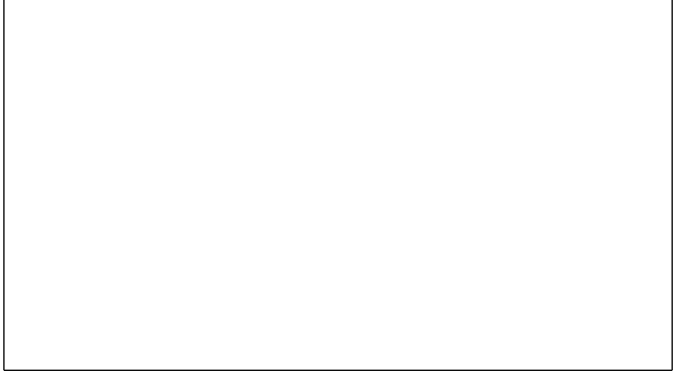
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$200,000	\$200,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	-	-	-	-	-	\$200,000	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$200,000	\$200,000
	-	-	-	-	-	\$200,000	\$200,000

26030 2nd Street Median Retrofit

(No Funding in 2027)

Total Funding
\$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; Streets
Request Type: Project
Timeline: 01/26 to 12/28
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. The median will provide a safer alternative to the 2-way cycle track.
How will this outcome be measured?
Increased usage among bicyclists of all abilities.
What is the methodology used to determine the budget for this project?
Past 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

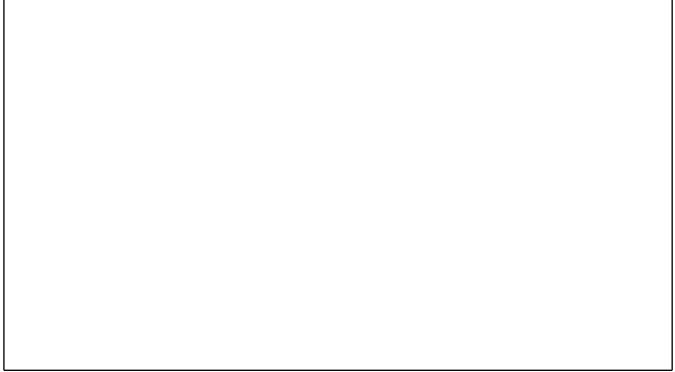
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Other - TIF Increment - 17	-	-	\$500,000	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	\$500,000	-	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$500,000	-	-	-	\$500,000
	-	-	\$500,000	-	-	-	\$500,000

26031 Ranger Drive Protected Bike Lanes

(No Funding in 2027)

Total Funding
\$1,500,000
New Borrowing: \$1,350,000



Installation of protected bike lanes along Ranger Drive from George Street to Gillette Street. Includes RRFB at Ranger & Wood and Ranger & Sill.
 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 & Development; Stormwater Utility; Streets
Request Type: Project
Timeline: 01/28 to 12/29
Department Point of Contact: Dinkel, Jenna, Sward, Stephanie

Justification:

What is the request's desired outcome?
 Installation of protected bike lanes along Ranger Drive and two RRFB at Wood & Sill intersections.

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 Projects.

Explain why project will take more than one year to complete?
 First year design and permitting, second year construction.

Approval & Oversight:

Has request been approved by an oversight board?
 No

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$150,000	\$1,200,000	-	-	\$1,350,000
Operating - Storm Water Utility Funds	-	-	-	\$150,000	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$150,000	-	-	\$150,000
Streets - Bicycle and Pedestrian Improvements	-	-	\$150,000	\$1,200,000	-	-	\$1,350,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$150,000	\$1,350,000	-	-	\$1,500,000
	-	-	\$150,000	\$1,350,000	-	-	\$1,500,000

26033 Signal Replacement at Mormon Coulee & Birch - HSIP

(No Funding in 2027)

Total Funding
\$350,000
New Borrowing: \$350,000



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; Streets
 Request Type: Project
 Timeline: 01/26 to 12/30
 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?
 Past Projects

Explain why project will take more than one year to complete?
 Multiple years for design, WisDOT review, and WisDOT Let

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount			
Request Budget									
			Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:									
Borrowing - New Debt Issue			\$150,000	-	-	-	\$200,000	-	\$350,000
EXPENDITURE CATEGORIES:									
Streets - DOT Projects			\$150,000	-	-	-	\$200,000	-	\$350,000
SPENDING PLAN:									
Construction/Maintenance			\$150,000	-	-	-	\$200,000	-	\$350,000
			\$150,000	-	-	-	\$200,000	-	\$350,000

26169 21st St N - Campbell Rd to State St

2027 Funding	Total Funding
\$950,000 New Borrowing: \$250,000	\$950,000 New Borrowing: \$250,000



Complete Curb & Gutter. Contract Pave. Replace failing Sanitary Sewer
 Street ID: S-00235, S-00236 (2 Blocks)
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .159
 Companion: Sanitary Project
 GENA request traffic circle @ 21st & Vine

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/24 to 12/27
 Department Point of Contact: Gallager, Matthew

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct street and replace failing sanitary.

How will this outcome be measured?
 PASAR rating

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

Explain why project will take more than one year to complete?
 Staged due to proximity to UWL

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

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$250,000	-	-	-	-	\$250,000
Operating - Sanitary Sewer Utility Funds	-	\$100,000	-	-	-	-	\$100,000
Operating - Storm Water Utility Funds	-	\$200,000	-	-	-	-	\$200,000
Operating - Water Utility Funds	-	\$400,000	-	-	-	-	\$400,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$100,000	-	-	-	-	\$100,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$200,000	-	-	-	-	\$200,000
Streets - Total Street Reconstruction	-	\$250,000	-	-	-	-	\$250,000
Water - Watermains	-	\$400,000	-	-	-	-	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	\$950,000	-	-	-	-	\$950,000
	-	\$950,000	-	-	-	-	\$950,000

26174 Charles St - Island St to Hagar St

(No Funding in 2027)

Total Funding
\$1,250,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-00829, S-00830 (2 Blocks)
Pavement Rating: 7/8 Curb & Gutter Rating: G/G
Distance (Miles): .154
Companion: 26966

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Gallagher, Matthew

Justification:

What is the request's desired outcome?
Reconstruct street and upsize storm infrastructure to reduce localized flooding.

How will this outcome be measured?
PASAR rating and new utilities

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

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount				
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Operating - Sanitary Sewer Utility Funds			-	-	\$300,000	-	-	-	-	\$300,000
Operating - Storm Water Utility Funds			-	-	\$400,000	-	-	-	-	\$400,000
Operating - Water Utility Funds			-	-	\$350,000	-	-	-	-	\$350,000
Other - TIF Increment - 16			-	-	\$200,000	-	-	-	-	\$200,000
EXPENDITURE CATEGORIES:										
Sanitary Sewer/Wastewater - Sanitary Sewer Mains			-	-	\$300,000	-	-	-	-	\$300,000
Storm Sewer/Stormwater - Storm Sewer Mains			-	-	\$400,000	-	-	-	-	\$400,000
Streets - Total Street Reconstruction			-	-	\$200,000	-	-	-	-	\$200,000
Water - Watermains			-	-	\$350,000	-	-	-	-	\$350,000
SPENDING PLAN:										
Construction/Maintenance			-	-	\$1,250,000	-	-	-	-	\$1,250,000
			-	-	\$1,250,000	-	-	-	-	\$1,250,000

26179 Lincoln Avenue - 29th St. to 32nd St.

(No Funding in 2027)

Total Funding
\$1,150,000
New Borrowing: \$150,000



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
 Timeline: 01/28 to 12/28
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct street and utilities.

How will this outcome be measured?
 PASAR rating

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

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount			
Request Budget									
			Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:									
Borrowing - New Debt Issue			-	-	\$150,000	-	-	-	\$150,000
Operating - Sanitary Sewer Utility Funds			-	-	\$250,000	-	-	-	\$250,000
Operating - Storm Water Utility Funds			-	-	\$100,000	-	-	-	\$100,000
Operating - Water Utility Funds			-	-	\$250,000	-	-	-	\$250,000
Other - TIF Increment - 15			-	-	\$400,000	-	-	-	\$400,000
EXPENDITURE CATEGORIES:									
Sanitary Sewer/Wastewater - Sanitary Sewer Mains			-	-	\$250,000	-	-	-	\$250,000
Storm Sewer/Stormwater - Storm Sewer Mains			-	-	\$100,000	-	-	-	\$100,000
Streets - Total Street Reconstruction			-	-	\$550,000	-	-	-	\$550,000
Water - Watermains			-	-	\$250,000	-	-	-	\$250,000
SPENDING PLAN:									
Construction/Maintenance			-	-	\$1,150,000	-	-	-	\$1,150,000
			-	-	\$1,150,000	-	-	-	\$1,150,000

26182 Monitor St - Rose St to Lang Dr (STP Urban)

2027 Funding	Total Funding
\$1,050,000 New Borrowing: \$200,000	\$1,050,000 New Borrowing: \$200,000



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: 01/25 to 12/27
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street, add storm capacity and replace failing water main.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 First year is design, State letting is in future year.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$200,000	-	-	-	-	\$200,000
Operating - Sanitary Sewer Utility Funds	-	\$250,000	-	-	-	-	\$250,000
Operating - Storm Water Utility Funds	-	\$100,000	-	-	-	-	\$100,000
Operating - Water Utility Funds	-	\$500,000	-	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$250,000	-	-	-	-	\$250,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$100,000	-	-	-	-	\$100,000
Streets - Total Street Reconstruction	-	\$200,000	-	-	-	-	\$200,000
Water - Watermains	-	\$500,000	-	-	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,050,000	-	-	-	-	\$1,050,000
	-	\$1,050,000	-	-	-	-	\$1,050,000

26212 State St, from 15th to 17th

2027 Funding	Total Funding
\$1,300,000 New Borrowing: \$450,000	\$1,300,000 New Borrowing: \$450,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02158, S-02159
 Pavement Rating: 5/7 Curb & Gutter Rating: Good/Fair
 Distance (Miles): .16
 Includes Raised Intersection at 15th & 16th St
 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: 01/27 to 12/27
Department Point of Contact: Gallager, Matthew

Justification:	Approval & Oversight:
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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?
 Past Projects

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

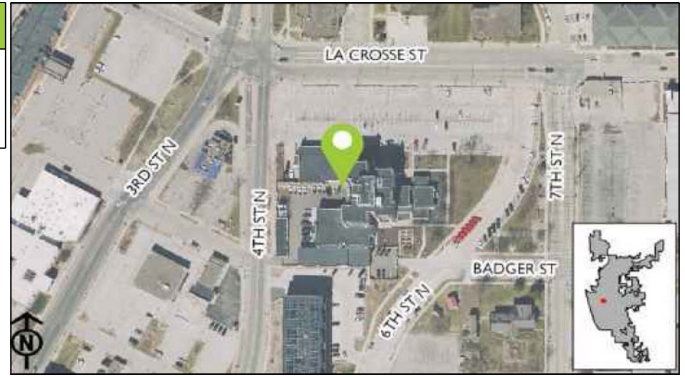
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$450,000	-	-	-	-	\$450,000
Operating - Sanitary Sewer Utility Funds	-	\$250,000	-	-	-	-	\$250,000
Operating - Storm Water Utility Funds	-	\$300,000	-	-	-	-	\$300,000
Operating - Water Utility Funds	-	\$300,000	-	-	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$250,000	-	-	-	-	\$250,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$300,000	-	-	-	-	\$300,000
Streets - Total Street Reconstruction	-	\$450,000	-	-	-	-	\$450,000
Water - Watermains	-	\$300,000	-	-	-	-	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,300,000	-	-	-	-	\$1,300,000
	-	\$1,300,000	-	-	-	-	\$1,300,000

26268 Citywide Traffic Implementation: Interconnect & Synchronization

2027 Funding	Total Funding
\$400,000 New Borrowing: \$400,000	\$870,000 New Borrowing: \$870,000



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
 Timeline: 01/20 to 12/29
 Department Point of Contact: Gallager, Matthew, Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Better progression of signals, reduced delay, quicker problem detection, and better maintenance response.

Has request been approved by an oversight board?
 Yes by Common Council on 6/11/2020 (see Legistar 20-0712)

How will this outcome be measured?
 By in-office observation, observed continuous progression of traffic, and measured delay times.

Is this request part of an approved master plan?
 Yes it is part of 20-0712 dated 6/11/2020

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

Does this request require regulatory/other outside approval?
 No

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

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$400,000	\$350,000	\$120,000	-	-	\$870,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	-	\$400,000	\$350,000	\$120,000	-	-	\$870,000
SPENDING PLAN:							
Construction/Maintenance	-	\$400,000	\$350,000	\$120,000	-	-	\$870,000
	-	\$400,000	\$350,000	\$120,000	-	-	\$870,000

26421 Livingston Street - Liberty St. to George St.

(No Funding in 2027)

Total Funding
\$1,500,000
 New Borrowing: \$800,000



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
 Assessment Sewer & Water from Kane to George

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/31 to 12/31
 Department Point of Contact: Gallagher, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street add Sewer & Water mains

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating

Is this request part of an approved master plan?
 No

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

Does this request require 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	Revenue Sources	Fund	Amount				
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Borrowing - New Debt Issue				-	-	-	-	-	\$800,000	\$800,000
Operating - Sanitary Sewer Utility Funds				-	-	-	-	-	\$200,000	\$200,000
Operating - Storm Water Utility Funds				-	-	-	-	-	\$300,000	\$300,000
Operating - Water Utility Funds				-	-	-	-	-	\$200,000	\$200,000
EXPENDITURE CATEGORIES:										
Sanitary Sewer/Wastewater - Sanitary Sewer Mains				-	-	-	-	-	\$200,000	\$200,000
Storm Sewer/Stormwater - Storm Sewer Mains				-	-	-	-	-	\$300,000	\$300,000
Streets - Total Street Reconstruction				-	-	-	-	-	\$800,000	\$800,000
Water - Watermains				-	-	-	-	-	\$200,000	\$200,000
SPENDING PLAN:										
Construction/Maintenance				-	-	-	-	-	\$1,500,000	\$1,500,000
				-	-	-	-	-	\$1,500,000	\$1,500,000

26431 31st Street South - East Fairchild St. to State Rd

(No Funding in 2027)

Total Funding
\$2,200,000
 New Borrowing: \$1,150,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00440
 Pavement Rating: 4 Curb & Gutter Rating: Poor
 Distance (Miles): .296

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/28 to 12/28
 Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
 Reconstruct street and utilities

How will this outcome be measured?
 PASAR rating

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

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount			
Request Budget									
			Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:									
Borrowing - New Debt Issue			-	-	\$1,150,000	-	-	-	\$1,150,000
Operating - Sanitary Sewer Utility Funds			-	-	\$350,000	-	-	-	\$350,000
Operating - Storm Water Utility Funds			-	-	\$300,000	-	-	-	\$300,000
Operating - Water Utility Funds			-	-	\$400,000	-	-	-	\$400,000
EXPENDITURE CATEGORIES:									
Sanitary Sewer/Wastewater - Sanitary Sewer Mains			-	-	\$350,000	-	-	-	\$350,000
Storm Sewer/Stormwater - Storm Sewer Mains			-	-	\$300,000	-	-	-	\$300,000
Streets - Total Street Reconstruction			-	-	\$1,150,000	-	-	-	\$1,150,000
Water - Watermains			-	-	\$400,000	-	-	-	\$400,000
SPENDING PLAN:									
Construction/Maintenance			-	-	\$2,200,000	-	-	-	\$2,200,000
			-	-	\$2,200,000	-	-	-	\$2,200,000

26433 Hagar Street - Avon St. to Liberty St.

(No Funding in 2027)

Total Funding
\$500,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-01265
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .075
Stay out of Avon Street intersection.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Reconstruct street and utilities.

How will this outcome be measured?
PASAR rating

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

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

Operating Costs		Source	FTEs	Amount	Revenue Sources		Fund	Amount		
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Operating - Sanitary Sewer Utility Funds				-	-	-	\$100,000	-	-	\$100,000
Operating - Storm Water Utility Funds				-	-	-	\$50,000	-	-	\$50,000
Operating - Water Utility Funds				-	-	-	\$100,000	-	-	\$100,000
Other - TIF Increment - 16				-	-	-	\$250,000	-	-	\$250,000
EXPENDITURE CATEGORIES:										
Sanitary Sewer/Wastewater - Sanitary Sewer Mains				-	-	-	\$100,000	-	-	\$100,000
Storm Sewer/Stormwater - Storm Sewer Mains				-	-	-	\$50,000	-	-	\$50,000
Streets - Total Street Reconstruction				-	-	-	\$250,000	-	-	\$250,000
Water - Watermains				-	-	-	\$100,000	-	-	\$100,000
SPENDING PLAN:										
Construction/Maintenance				-	-	-	\$500,000	-	-	\$500,000
				-	-	-	\$500,000	-	-	\$500,000

26435 15th Street - Ferry to Cass St.

2027 Funding	Total Funding
\$1,550,000	\$1,550,000



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
 Include raised intersections at Cass & Ferry
 Companion: Storm Project, CIP 436

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/27 to 12/27
 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?
 New utilities

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

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$500,000	-	-	-	-	\$500,000
Operating - Storm Water Utility Funds	-	\$450,000	-	-	-	-	\$450,000
Operating - Water Utility Funds	-	\$600,000	-	-	-	-	\$600,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$500,000	-	-	-	-	\$500,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$450,000	-	-	-	-	\$450,000
Water - Watermains	-	\$600,000	-	-	-	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,550,000	-	-	-	-	\$1,550,000
	-	\$1,550,000	-	-	-	-	\$1,550,000

26593 Redfield Street - 21st Street South to Losey Boulevard

(No Funding in 2027)

Total Funding
\$1,700,000
 New Borrowing: \$500,000



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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/29 to 12/29
 Department Point of Contact: Medinger, Pete, Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street and watermain repair.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating

Is this request part of an approved master plan?
 No

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

Does this request require 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	Revenue Sources	Fund	Amount				
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Borrowing - New Debt Issue				-	-	-	\$500,000	-	-	\$500,000
Operating - Sanitary Sewer Utility Funds				-	-	-	\$500,000	-	-	\$500,000
Operating - Storm Water Utility Funds				-	-	-	\$200,000	-	-	\$200,000
Operating - Water Utility Funds				-	-	-	\$500,000	-	-	\$500,000
EXPENDITURE CATEGORIES:										
Sanitary Sewer/Wastewater - Sanitary Sewer Mains				-	-	-	\$500,000	-	-	\$500,000
Storm Sewer/Stormwater - Storm Sewer Mains				-	-	-	\$200,000	-	-	\$200,000
Streets - Total Street Reconstruction				-	-	-	\$500,000	-	-	\$500,000
Water - Watermains				-	-	-	\$500,000	-	-	\$500,000
SPENDING PLAN:										
Construction/Maintenance				-	-	-	\$1,700,000	-	-	\$1,700,000
				-	-	-	\$1,700,000	-	-	\$1,700,000

26595 16th St S - Farnam St to Johnson St, Johnson - 15th to 16th

2027 Funding	Total Funding
\$3,050,000 New Borrowing: \$350,000	\$3,050,000 New Borrowing: \$350,000



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
 Street ID: S-02397 Pavement Rating: 9 C&G Rating: Good
 Distance (Miles): .081
 Companion: 26597, 26001

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/27 to 12/27
 Department Point of Contact: Gallager, Matthew

Justification:	Approval & Oversight:
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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?
 Past Projects

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$350,000	-	-	-	-	\$350,000
Operating - Sanitary Sewer Utility Funds	-	\$700,000	-	-	-	-	\$700,000
Operating - Storm Water Utility Funds	-	\$1,600,000	-	-	-	-	\$1,600,000
Operating - Water Utility Funds	-	\$400,000	-	-	-	-	\$400,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$700,000	-	-	-	-	\$700,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$1,600,000	-	-	-	-	\$1,600,000
Streets - Total Street Reconstruction	-	\$350,000	-	-	-	-	\$350,000
Water - Watermains	-	\$400,000	-	-	-	-	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	\$3,050,000	-	-	-	-	\$3,050,000
	-	\$3,050,000	-	-	-	-	\$3,050,000

26597 Farnam St - 16th St S to 20th St S

(No Funding in 2027)

Total Funding
\$2,550,000



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: 26595, 26001

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Gallager, Matthew, Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct street and replacement utilities.

How will this outcome be measured?
PASAR rating

What is the methodology used to determine the budget for this project?
Past 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	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$750,000	-	-	-	\$750,000
Operating - Storm Water Utility Funds	-	-	\$1,100,000	-	-	-	\$1,100,000
Operating - Water Utility Funds	-	-	\$700,000	-	-	-	\$700,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$750,000	-	-	-	\$750,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$1,100,000	-	-	-	\$1,100,000
Water - Watermains	-	-	\$700,000	-	-	-	\$700,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$2,550,000	-	-	-	\$2,550,000
	-	-	\$2,550,000	-	-	-	\$2,550,000

26600 Green Bay St - Losey Blvd to BNSF RR

(No Funding in 2027)

Total Funding
\$2,050,000
New Borrowing: \$900,000



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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/24 to 12/29
 Department Point of Contact: Gallager, Matthew

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?
 Past projects.

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount				
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Borrowing - New Debt Issue				-	-	-	\$900,000	-	-	\$900,000
Operating - Sanitary Sewer Utility Funds				-	-	-	\$200,000	-	-	\$200,000
Operating - Storm Water Utility Funds				-	-	-	\$800,000	-	-	\$800,000
Operating - Water Utility Funds				-	-	-	\$150,000	-	-	\$150,000
EXPENDITURE CATEGORIES:										
Sanitary Sewer/Wastewater - Sanitary Sewer Mains				-	-	-	\$200,000	-	-	\$200,000
Storm Sewer/Stormwater - Storm Sewer Mains				-	-	-	\$800,000	-	-	\$800,000
Streets - Total Street Reconstruction				-	-	-	\$900,000	-	-	\$900,000
Water - Watermains				-	-	-	\$150,000	-	-	\$150,000
SPENDING PLAN:										
Construction/Maintenance				-	-	-	\$2,050,000	-	-	\$2,050,000
				-	-	-	\$2,050,000	-	-	\$2,050,000

26601 Green Bay St - 9th St S to 14th St S (STP Urban)

(No Funding in 2027)

Total Funding
\$1,825,000
 New Borrowing: \$300,000



Contract Pave. Increase Storm Capacity

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/25 to 12/29
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street and utilities

How will this outcome be measured?
 PASAR rating

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

Explain why project will take more than one year to complete?
 Begin with design and permitting, last year is construction.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require 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 **Revenue Sources** Fund Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$300,000	-	-	\$300,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$300,000	-	-	\$300,000
Operating - Storm Water Utility Funds	-	-	-	\$200,000	-	-	\$200,000
Operating - Water Utility Funds	-	-	-	\$1,025,000	-	-	\$1,025,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$300,000	-	-	\$300,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$200,000	-	-	\$200,000
Streets - Total Street Reconstruction	-	-	-	\$300,000	-	-	\$300,000
Water - Watermains	-	-	-	\$1,025,000	-	-	\$1,025,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,825,000	-	-	\$1,825,000
	-	-	-	\$1,825,000	-	-	\$1,825,000

26649 Bliss Road Slope Stabilization

(No Funding in 2027)

Total Funding
\$1,250,000
 New Borrowing: \$970,400



Stabilize the hillside of Bliss Road, there is an erosion problem sloughing areas of the hillside onto the golf course. A study was completed in 2020 identifying the problem areas of the hillside that need to be stabilized.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Design complete
Timeline: 01/24 to 12/32
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
 Stabilization of the slope on Bliss Road and Forest Hills to mitigate natural erosion.

How will this outcome be measured?
 Implementation of engineering recommendations from studies of the hillside, and golf course below.

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

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

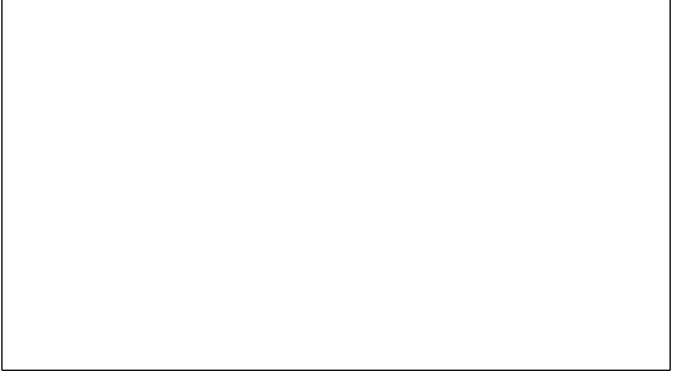
Does this request use donated funds?
 No

Operating Costs		Source	FTEs	Amount	Revenue Sources		Fund	Amount		
Request Budget				Past	2027	2028	2029	2030	2031	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

26667 Redfield Street - 16th Street to East Avenue

(No Funding in 2027)

Total Funding
\$950,000
 New Borrowing: \$450,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01965
 Pavement Rating: 3 Curb Rating: Good
 Distance (Miles): .129 Miles

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/30 to 12/30
 Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street and utilities.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating

Is this request part of an approved master plan?
 No

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

Does this request require 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	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$450,000	-	\$450,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$200,000	-	\$200,000
Operating - Storm Water Utility Funds	-	-	-	-	\$100,000	-	\$100,000
Operating - Water Utility Funds	-	-	-	-	\$200,000	-	\$200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$200,000	-	\$200,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$100,000	-	\$100,000
Streets - Total Street Reconstruction	-	-	-	-	\$450,000	-	\$450,000
Water - Watermains	-	-	-	-	\$200,000	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$950,000	-	\$950,000
	-	-	-	-	\$950,000	-	\$950,000

26671 Liberty Street - Clinton St to Sill St

(No Funding in 2027)

Total Funding
\$1,700,000
New Borrowing: \$800,000



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; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/31 to 12/31
 Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street and utilities.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

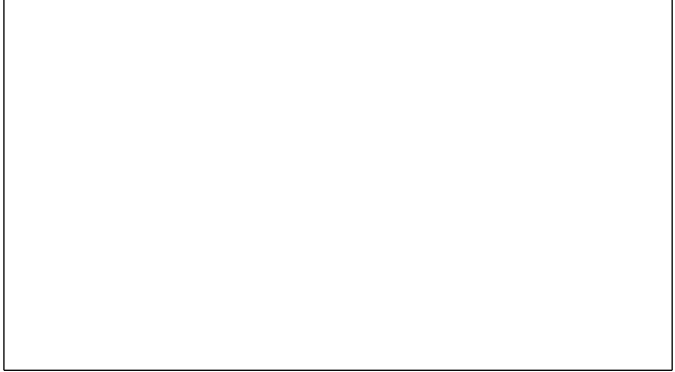
Does this request use donated funds?
 No

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$800,000	\$800,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$300,000	\$300,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$200,000	\$200,000
Operating - Water Utility Funds	-	-	-	-	-	\$400,000	\$400,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$300,000	\$300,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$200,000	\$200,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$800,000	\$800,000
Water - Watermains	-	-	-	-	-	\$400,000	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,700,000	\$1,700,000
	-	-	-	-	-	\$1,700,000	\$1,700,000

26680 8th Street South - Hood Street to Johnson Street

(No Funding in 2027)

Total Funding
\$1,200,000
New Borrowing: \$450,000



Complete Curb & Gutter. Contract pave.
 Street ID: S-00587, S-00588
 Pavement Rating: 4/4 Curb & Gutter Rating: Poor/Good
 Distance (Miles): .15
 Sanitary Sewer Main replacements
 Companion : CIP 27087

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/29 to 12/29
 Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

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?
 Past projects

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount
-----------------	--------	------	--------	-----------------	------	--------

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$450,000	-	-	\$450,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$250,000	-	-	\$250,000
Operating - Storm Water Utility Funds	-	-	-	\$200,000	-	-	\$200,000
Operating - Water Utility Funds	-	-	-	\$300,000	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$250,000	-	-	\$250,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$200,000	-	-	\$200,000
Streets - Total Street Reconstruction	-	-	-	\$450,000	-	-	\$450,000
Water - Watermains	-	-	-	\$300,000	-	-	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,200,000	-	-	\$1,200,000
	-	-	-	\$1,200,000	-	-	\$1,200,000

26761 Annual Traffic Signal Replacement Program

2027 Funding	Total Funding
\$800,000 New Borrowing: \$800,000	\$4,400,000 New Borrowing: \$4,400,000



30-year program for annual replacement of traffic signals and pedestrian 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: 01/23 to 12/60
 Department Point of Contact: Gallager, Matthew

Justification: Approval & Oversight:

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?
 Previous projects.

Explain why project will take more than one year to complete?
 Inventory consists of ~60 signals, at an estimated average cost of \$900,000 per signal.

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 22-0165 dated 1/31/2022

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

Operating Costs Source FTEs Amount **Revenue Sources** Fund Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$800,000	\$800,000	\$900,000	\$900,000	\$1,000,000	\$4,400,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	-	\$800,000	\$800,000	\$900,000	\$900,000	\$1,000,000	\$4,400,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	\$800,000	\$800,000	\$900,000	\$900,000	\$1,000,000	\$4,400,000
	-	\$800,000	\$800,000	\$900,000	\$900,000	\$1,000,000	\$4,400,000

26763 Annual Capital Pavement Maintenance Program

2027 Funding	Total Funding
\$200,000 New Borrowing: \$200,000	\$1,000,000 New Borrowing: \$1,000,000



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 to extend the lifetime of major roadways, reducing costs of full reconstruction over time.

Requesting Department(s): Engineering; Streets
Request Type: Program
Timeline: 01/23 to 12/32
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

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 projects and quotes.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

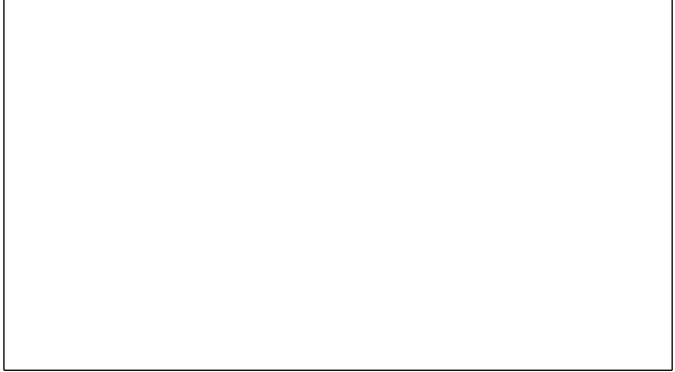
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

26798 Robinsdale Avenue - Mormon Coulee Rd to 27th St.

(No Funding in 2027)

Total Funding
\$1,500,000
New Borrowing: \$600,000



Misc. Curb & Gutter. City Pave.
 Street ID # S-01992, S-01993 (2 Blocks)
 Pavement Ratings: 4 Curb & Gutter Ratings: Fair/Good
 Distance(Miles): .196
 Install new sidewalk along Robinsdale Avenue from Mormon Coulee Rd to 27th St.
 Companion CIP 27095

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/30 to 12/30
 Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street, utilities, and infill sidewalk.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating

Is this request part of an approved master plan?
 Yes

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

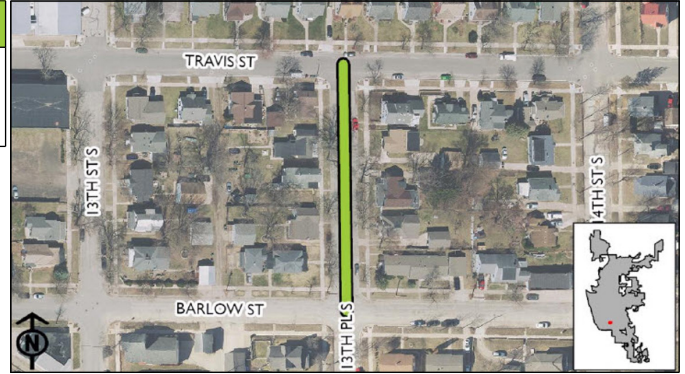
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
-		-	-	-		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$600,000	-	\$600,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$200,000	-	\$200,000
Operating - Storm Water Utility Funds	-	-	-	-	\$100,000	-	\$100,000
Operating - Water Utility Funds	-	-	-	-	\$600,000	-	\$600,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$200,000	-	\$200,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$100,000	-	\$100,000
Streets - Total Street Reconstruction	-	-	-	-	\$600,000	-	\$600,000
Water - Watermains	-	-	-	-	\$600,000	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,500,000	-	\$1,500,000
	-	-	-	-	\$1,500,000	-	\$1,500,000

26823 13th Place - Horton to Travis

(No Funding in 2027)

Total Funding
\$1,100,000
New Borrowing: \$600,000



Removal and replacement of Sanitary and Storm mains, manholes, and structures.

Street ID: S-00048, S-00049, S-00050

Pavement Rating: 4/4/5 Curb & Gutter Rating: Poor-Good

Distance (Miles): .20

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Request Type: Project

Timeline: 01/28 to 12/28

Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?

Removal and replacement of street and utilities.

How will this outcome be measured?

PASAR rating and new sanitary and storm facilities.

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

Past 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?

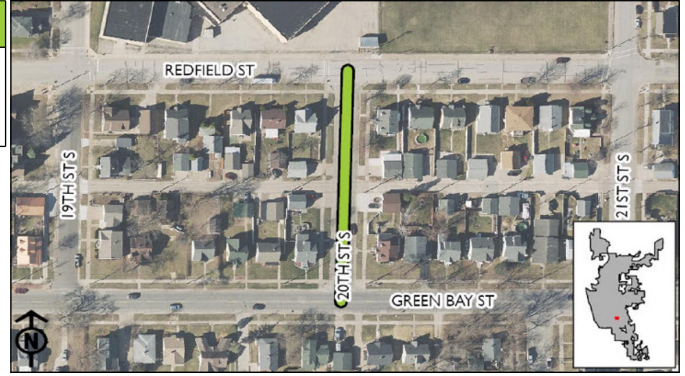
No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount			
Request Budget									
			Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:									
Borrowing - New Debt Issue			-	-	\$600,000	-	-	-	\$600,000
Operating - Sanitary Sewer Utility Funds			-	-	\$200,000	-	-	-	\$200,000
Operating - Storm Water Utility Funds			-	-	\$200,000	-	-	-	\$200,000
Operating - Water Utility Funds			-	-	\$100,000	-	-	-	\$100,000
EXPENDITURE CATEGORIES:									
Sanitary Sewer/Wastewater - Sanitary Sewer Mains			-	-	\$200,000	-	-	-	\$200,000
Storm Sewer/Stormwater - Storm Sewer Mains			-	-	\$200,000	-	-	-	\$200,000
Streets - Street Improvements			-	-	\$600,000	-	-	-	\$600,000
Water - Watermains			-	-	\$100,000	-	-	-	\$100,000
SPENDING PLAN:									
Construction/Maintenance			-	-	\$1,100,000	-	-	-	\$1,100,000
			-	-	\$1,100,000	-	-	-	\$1,100,000

26859 20th Street S - Redfield St. to Green Bay St.

(No Funding in 2027)

Total Funding
\$400,000
 New Borrowing: \$300,000



City Pave with Misc. Curb & Gutter.
 Street ID #S-00221
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance: 0.063

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Timeline: 01/30 to 12/30
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct street and storm main.

How will this outcome be measured?
 PASAR rating

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount				
		-	-			-				
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Borrowing - New Debt Issue				-	-	-	-	\$300,000	-	\$300,000
Operating - Storm Water Utility Funds				-	-	-	-	\$100,000	-	\$100,000
EXPENDITURE CATEGORIES:										
Storm Sewer/Stormwater - Storm Sewer Mains				-	-	-	-	\$100,000	-	\$100,000
Streets - Total Street Reconstruction				-	-	-	-	\$300,000	-	\$300,000
SPENDING PLAN:										
Construction/Maintenance				-	-	-	-	\$400,000	-	\$400,000
				-	-	-	-	\$400,000	-	\$400,000

26869 East Avenue - Market St to Ferry St

2027 Funding	Total Funding
\$500,000 New Borrowing: \$300,000	\$500,000 New Borrowing: \$300,000



City Pave with Misc. Curb & Gutter. Assessable Sanitary Sewer
 Street ID #S-00989
 Pavement Rating: 3, Curb & Gutter Rating: Fair
 Distance: 0.071

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/27 to 12/27
 Department Point of Contact: Schipper, Luke, Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street add sanitary sewer main.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 New sanitary sewer main.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

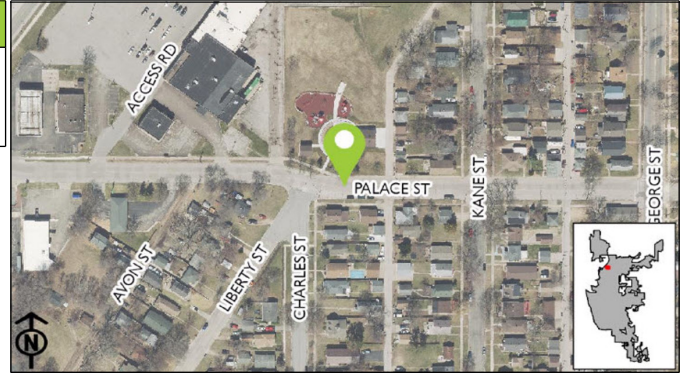
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$300,000	-	-	-	-	\$300,000
Operating - Sanitary Sewer Utility Funds	-	\$100,000	-	-	-	-	\$100,000
Operating - Water Utility Funds	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$100,000	-	-	-	-	\$100,000
Streets - Total Street Reconstruction	-	\$300,000	-	-	-	-	\$300,000
Water - Watermains	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$500,000	-	-	-	-	\$500,000
	-	\$500,000	-	-	-	-	\$500,000

26885 Palace Street - midblock RRFB east of Charles St

(No Funding in 2027)

Total Funding
\$100,000
 New Borrowing: \$100,000



Installation of pedestrian refuge median island and Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Request by Neighborhood group. Proximity to Badger/Hickey Park. To be retrofit into existing pavement.

Requesting Department(s): Engineering; Streets
Request Type: Project
Timeline: 01/30 to 12/30
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?
 Past 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

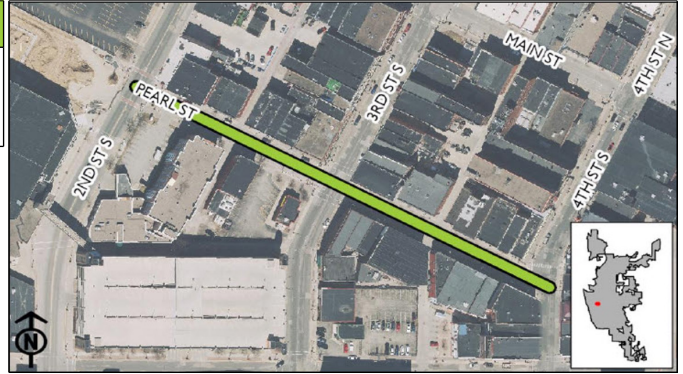
Does this request use donated funds?
 No

Operating Costs		Source	FTEs	Amount	Revenue Sources		Fund	Amount		
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Borrowing - New Debt Issue				-	-	-	-	\$100,000	-	\$100,000
EXPENDITURE CATEGORIES:										
Streets - Bicycle and Pedestrian Improvements				-	-	-	-	\$100,000	-	\$100,000
SPENDING PLAN:										
Construction/Maintenance				-	-	-	-	\$100,000	-	\$100,000
				-	-	-	-	\$100,000	-	\$100,000

26907 Pearl Street reconstruction

(No Funding in 2027)

Total Funding
\$5,150,000



Reconstruction of Pearl Street to include, but not limited to, streetscaping, road reconstruction, sidewalks, utilities.

Requesting Department(s): Engineering; Planning & Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/24 to 01/29
Department Point of Contact: Gallagher, Matthew

Justification:

What is the request's desired outcome?
 Reconstruction of street and utilities.

How will this outcome be measured?
 Completed reconstruction of street.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

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

Operating Costs		Source	FTEs	Amount	Revenue Sources		Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$200,000	-	-	\$200,000
Operating - Storm Water Utility Funds	-	-	-	\$500,000	-	-	\$500,000
Operating - Water Utility Funds	-	-	-	\$250,000	-	-	\$250,000
Other - TIF Increment - 11	\$200,000	-	-	-	-	-	\$200,000
Other - TIF Increment - 17	-	-	-	\$4,000,000	-	-	\$4,000,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	\$75,000	-	-	-	-	-	\$75,000
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$200,000	-	-	\$200,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$500,000	-	-	\$500,000
Streets - Total Street Reconstruction	\$125,000	-	-	\$4,000,000	-	-	\$4,125,000
Water - Watermains	-	-	-	\$250,000	-	-	\$250,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$4,950,000	-	-	\$4,950,000
Planning/Design	\$325,000	-	-	-	-	-	\$325,000
	\$200,000	-	-	\$4,950,000	-	-	\$5,150,000

26913 Annual Miscellaneous Curb Gutter & Pavement Replacement

2027 Funding	Total Funding
\$150,000 New Borrowing: \$150,000	\$750,000 New Borrowing: \$750,000



Incidental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.

Requesting Department(s): Engineering; Streets
 Request Type: Program
 Current Status: In progress
 Timeline: 01/24 to 12/31
 Department Point of Contact: Gallager, Matthew

Justification: Approval & Oversight:

What is the request's desired outcome?
 Incidental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.

How will this outcome be measured?
 Project completion.

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount			
Request Budget			Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:									
Borrowing - New Debt Issue			-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
EXPENDITURE CATEGORIES:									
Streets - Street Improvements			-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
SPENDING PLAN:									
Construction/Maintenance			-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
			-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

26915 Annual CIP Street Department Paving

2027 Funding	Total Funding
\$150,000 New Borrowing: \$150,000	\$750,000 New Borrowing: \$750,000



Miscellaneous paving done by Street Department.

Requesting Department(s): Streets
 Request Type: Program
 Timeline: 01/24 to 12/32
 Department Point of Contact: Rasmussen, Ryan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Miscellaneous paving done by Street Department.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Repaving of streets.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

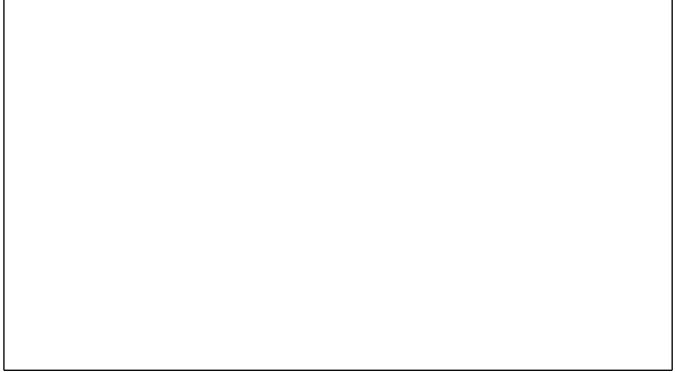
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
SPENDING PLAN:							
Construction/Maintenance	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

26925 Midblock Crosswalk - Park Ave between 16th St & East Ave

(No Funding in 2027)

Total Funding
\$60,000
 New Borrowing: \$60,000



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; Streets
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

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?
 Past Projects

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

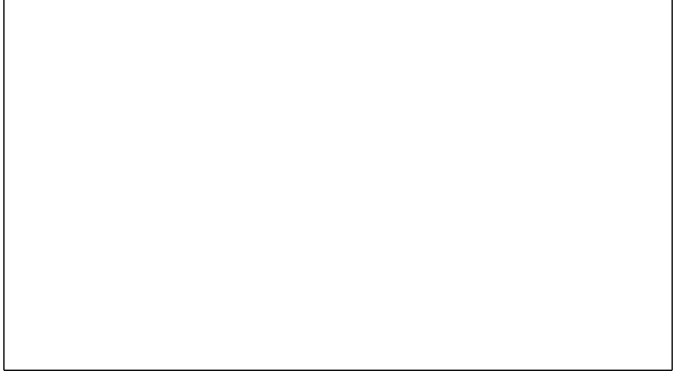
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	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

26931 Milson Ct Traffic Calming

(No Funding in 2027)

Total Funding
\$100,000
New Borrowing: \$100,000



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; Streets
 Request Type: Project
 Timeline: 01/30 to 12/30
 Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Calming of traffic.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Construction of speed tables and reduced observed speeds.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

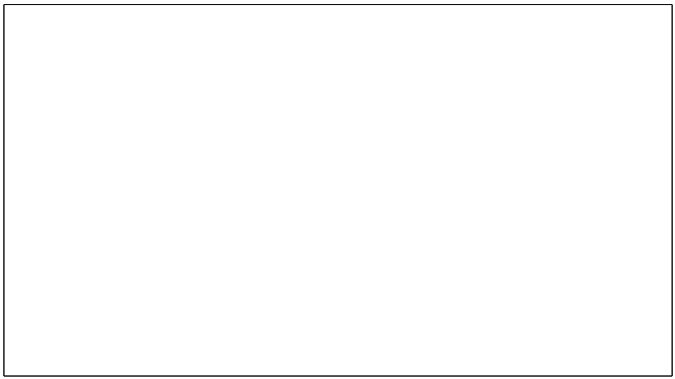
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$100,000	-	\$100,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$100,000	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000

26944 Avon Street Greenway

2027 Funding	Total Funding
\$2,150,000 New Borrowing: \$500,000	\$2,150,000 New Borrowing: \$500,000



The Avon Street Greenway was recommended in the 2012 Bicycle and Pedestrian Master Plan and the 2020 Safe Routes to School Plan. It will connect important community amenities and provide residents a safe, low-stress network to commute via active transportation. It will provide the only designated and continuous north-south connection for bicyclists on the Northside. Traffic calming is expected through traffic circles, raised crosswalks, and bump outs from Moore Street to St. Cloud Street.

Requesting Department(s): Engineering; Planning & Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 01/26 to 12/27
Department Point of Contact: Dinkel, Jenna, Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Add a link to the multimodal network in La Crosse, providing a safe, low-stress street to commute using active transportation. Provide safe and accessible alternative transportation options, promote bicycling and walking as a form of transportation.

How will this outcome be measured?
 Increase in usage among bicyclists and pedestrians; partially determined by counts provided by the Safe Routes to School Program; safety 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?
 Past Projects

Explain why project will take more than one year to complete?
 This project will need time to go through project design before construction begins.

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 24-0249 dated 2/13/2024

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

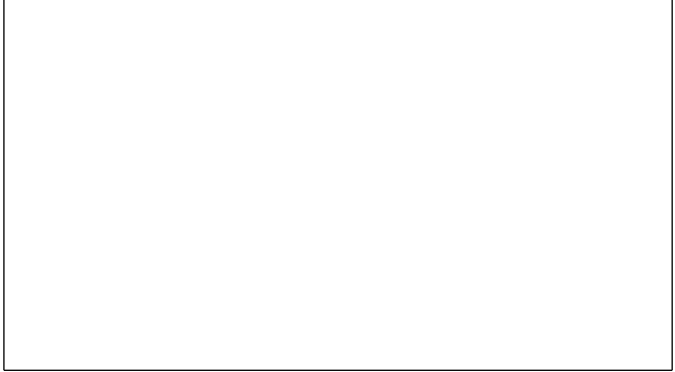
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
-			-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$500,000	-	-	-	-	\$500,000
Operating - Sanitary Sewer Utility Funds	-	\$400,000	-	-	-	-	\$400,000
Operating - Storm Water Utility Funds	-	\$300,000	-	-	-	-	\$300,000
Operating - Water Utility Funds	-	\$450,000	-	-	-	-	\$450,000
Other - TIF Increment - 16	-	\$500,000	-	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$400,000	-	-	-	-	\$400,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$300,000	-	-	-	-	\$300,000
Streets - Bicycle and Pedestrian Improvements	-	\$1,000,000	-	-	-	-	\$1,000,000
Water - Watermains	-	\$450,000	-	-	-	-	\$450,000
SPENDING PLAN:							
Construction/Maintenance	-	\$2,150,000	-	-	-	-	\$2,150,000
	-	\$2,150,000	-	-	-	-	\$2,150,000

26946 King Street Greenway Extension 3rd St to 5th St

(No Funding in 2027)

Total Funding
\$3,100,000



Adds 3rd to 5th Streets to current King Street Greenway from 7th to 22nd Street. Expands essential multi-modal connection to the larger network in La Crosse. Includes temporary painted bump out treatments on 3rd and 4th Street with a raised alley crossing between the two streets. Between 5th and 7th Street, includes curb extensions on all intersections, bioretention planters and rain gardens, and a pedestrian refuge island on 7th Street.
Companion: 27093

Requesting Department(s): Engineering; Planning & Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/25 to 12/29
Department Point of Contact: Dinkel, Jenna, Gallagher, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
Create a vital and safe space for bicyclists and pedestrians of all ages. Connect to the Riverside Park shared use path, 2nd Street cycle track, 7th Street shared lanes, 17th Street Greenway, and extend to 22nd Street.

Has request been approved by an oversight board?
Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

How will this outcome be measured?
Increased usage by bicyclists and pedestrians and decreased crashes along this corridor. The King Street Greenway is a priority project in the 2012 Bicycle and Pedestrian Master Plan.

Is this request part of an approved master plan?
Yes it is part of 24-0249 dated 2/13/2024

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

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.

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.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$350,000	-	-	\$350,000
Operating - Storm Water Utility Funds	-	-	-	\$400,000	-	-	\$400,000
Operating - Water Utility Funds	-	-	-	\$1,300,000	-	-	\$1,300,000
Other - TIF Increment - 11	\$350,000	-	-	-	-	-	\$350,000
Other - TIF Increment - 17	-	-	-	\$700,000	-	-	\$700,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	\$350,000	-	-	-	-	-	\$350,000
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$350,000	-	-	\$350,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$400,000	-	-	\$400,000
Streets - Bicycle and Pedestrian Improvements	-	-	-	\$700,000	-	-	\$700,000
Water - Watermains	-	-	-	\$1,300,000	-	-	\$1,300,000
SPENDING PLAN:							
Construction/Maintenance	\$250,000	-	-	\$2,750,000	-	-	\$3,000,000
Planning/Design	\$100,000	-	-	-	-	-	\$100,000
	\$350,000	-	-	\$2,750,000	-	-	\$3,100,000

26949 Park Street N - 13th St S to 15th St S

2027 Funding	Total Funding
\$650,000 New Borrowing: \$400,000	\$650,000 New Borrowing: \$400,000

Complete Curb & Gutter. Contract pave. Assessable Sanitary Sewer & Watermain
 Street ID: S-01875
 Pavement Rating: 4 Curb & Gutter Rating: Poor
 Distance (Miles): .1

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Greebon, Derek, Schipper, Luke, Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Installation of new Sanitary and Water main to correct non-compliant properties.

How will this outcome be measured?
 Installation of new utilities.

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

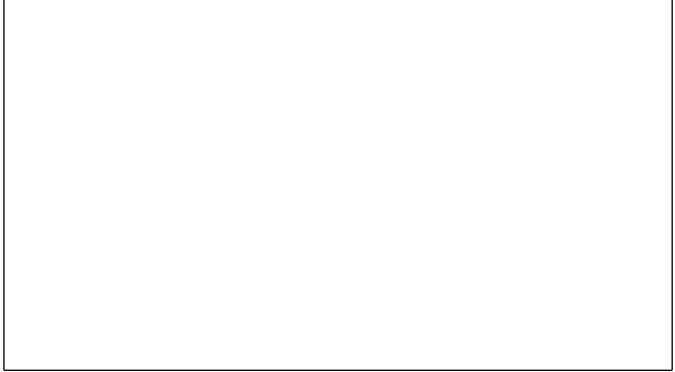
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$400,000	-	-	-	-	\$400,000
Operating - Sanitary Sewer Utility Funds	-	\$100,000	-	-	-	-	\$100,000
Operating - Water Utility Funds	-	\$150,000	-	-	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$100,000	-	-	-	-	\$100,000
Streets - Total Street Reconstruction	-	\$400,000	-	-	-	-	\$400,000
Water - Watermains	-	\$150,000	-	-	-	-	\$150,000
SPENDING PLAN:							
Construction/Maintenance	-	\$650,000	-	-	-	-	\$650,000
	-	\$650,000	-	-	-	-	\$650,000

26951 Caledonia St - Monitor St to Gould St

(No Funding in 2027)

Total Funding
\$1,300,000
New Borrowing: \$600,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00744, S-00745
 Pavement Rating: 4/6 Curb & Gutter Rating: F/F
 Distance (Miles): .194
 Sanitary and Storm Sewer Needs
 Companion CIP 27096

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/30 to 12/30
 Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstructed street and utilities.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Improvement to the sewer system.

Is this request part of an approved master plan?
 No

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

Does this request require 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	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$600,000	-	\$600,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$300,000	-	\$300,000
Operating - Storm Water Utility Funds	-	-	-	-	\$100,000	-	\$100,000
Operating - Water Utility Funds	-	-	-	-	\$300,000	-	\$300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$300,000	-	\$300,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$100,000	-	\$100,000
Streets - Total Street Reconstruction	-	-	-	-	\$600,000	-	\$600,000
Water - Watermains	-	-	-	-	\$300,000	-	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,300,000	-	\$1,300,000
	-	-	-	-	\$1,300,000	-	\$1,300,000

26982 Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)

2027 Funding	Total Funding
\$1,600,000	\$1,600,000



"Road Diet" for Losey Blvd, from north of Mormon Coulee Rd to south of Ward Ave. Traffic volumes do not warrant 4 through lanes; so, existing will be replaced by one lane each northbound and southbound, one center turn lane. Reallocated width will allow wider sidewalks and boulevards and tree planting. Includes complete replacement of Storm, Water, and Sewer. Street and storm funded up to 90% maximum by Highway Safety Improvement Program (HSIP) funding. To be let by WisDOT.

Requesting Department(s): Engineering; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/25 to 12/27
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstructed roadway, with fewer vehicle lanes, wider boulevards for trees, and wider sidewalks. Slower traffic, due to reduced number of lanes, and safer conditions due to a center turn lane (to handle left turns, outside of the thru lanes).

How will this outcome be measured?
 Reconstructed roadway, newly planted trees (after the project is complete).

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

Explain why project will take more than one year to complete?
 Design in 2025, construction in 2027, per WisDOT oversight and let schedule.

Has request been approved by an oversight board?
 Yes by Common Council

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$520,000	-	-	-	-	\$520,000
Operating - Storm Water Utility Funds	-	\$150,000	-	-	-	-	\$150,000
Operating - Water Utility Funds	-	\$530,000	-	-	-	-	\$530,000
Other - TIF Increment - 15	-	\$400,000	-	-	-	-	\$400,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	\$520,000	-	-	-	-	\$520,000
Storm Sewer/Stormwater - Other	-	\$150,000	-	-	-	-	\$150,000
Streets - Street Improvements	-	\$400,000	-	-	-	-	\$400,000
Water - Other	-	\$530,000	-	-	-	-	\$530,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,550,000	-	-	-	-	\$1,550,000
	-	\$1,600,000	-	-	-	-	\$1,600,000

27055 Hoeschler Dr - Lincoln to Glendale & Bluffview PI - Hoeschler to DE East

2027 Funding	Total Funding
\$875,000	\$875,000

Lead Gooseneck replacement program by the water utility for DNR compliance.

Requesting Department(s): Engineering; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Medinger, Pete, Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Remove lead goosenecks and repave road

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Removal of lead goosenecks

Is this request part of an approved master plan?
 No

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

Does this request require 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	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	\$125,000	-	-	-	-	\$125,000
Operating - Water Utility Funds	-	\$750,000	-	-	-	-	\$750,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$125,000	-	-	-	-	\$125,000
Water - Watermains	-	\$750,000	-	-	-	-	\$750,000
SPENDING PLAN:							
Construction/Maintenance	-	\$875,000	-	-	-	-	\$875,000
	-	\$875,000	-	-	-	-	\$875,000

27056 Front/Cross - Winnebago to Cameron Ave (Rail Removal)

2027 Funding	Total Funding
\$400,000 New Borrowing: \$400,000	\$400,000 New Borrowing: \$400,000

Miscellaneous Curb & Gutter. City pave. Removal of steel rail lines only.
 Street ID: S-01133, S-01134, S-01135, S-00424 (4 Blocks)
 Pavement Rating: 4-5 Curb & Gutter Rating: Good
 Distance (Miles): .27

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Timeline: 01/27 to 12/27
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Removal of steel rails, repave road

How will this outcome be measured?
 PASER ratings

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$400,000	-	-	-	-	\$400,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	-	\$400,000	-	-	-	-	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	\$400,000	-	-	-	-	\$400,000
	-	\$400,000	-	-	-	-	\$400,000

27057 St. Paul St - Rose to Caledonia

2027 Funding	Total Funding
\$450,000	\$450,000

Complete Curb & Gutter. Contract pave.
 Assessable Sanitary Sewer
 Street ID: S-02125
 Pavement Rating: 8 Curb & Gutter Rating: Good
 Distance (Miles): .07

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Installation of new Sanitary main to correct non-compliant properties.

How will this outcome be measured?
 New sanitary sewer main

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

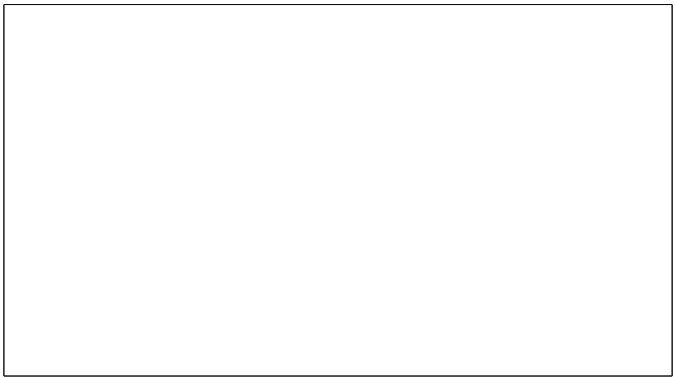
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$200,000	-	-	-	-	\$200,000
Operating - Storm Water Utility Funds	-	\$50,000	-	-	-	-	\$50,000
Operating - Water Utility Funds	-	\$200,000	-	-	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$200,000	-	-	-	-	\$200,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$50,000	-	-	-	-	\$50,000
Water - Watermains	-	\$200,000	-	-	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	\$450,000	-	-	-	-	\$450,000
	-	\$450,000	-	-	-	-	\$450,000

27058 8th Street N Storm Outfall

2027 Funding	Total Funding
\$600,000 New Borrowing: \$100,000	\$600,000 New Borrowing: \$100,000



New outfall to the north to the marsh, via 8th St. Roadway to be converted to standard street layout with curb & gutter. Needs to be done prior to STH 16 from 7th to 11th.
Companion Project 27059

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reduction of localized flash flooding and reduced impacts to Pine Street storm system

How will this outcome be measured?
Installation of new storm sewer outfall

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

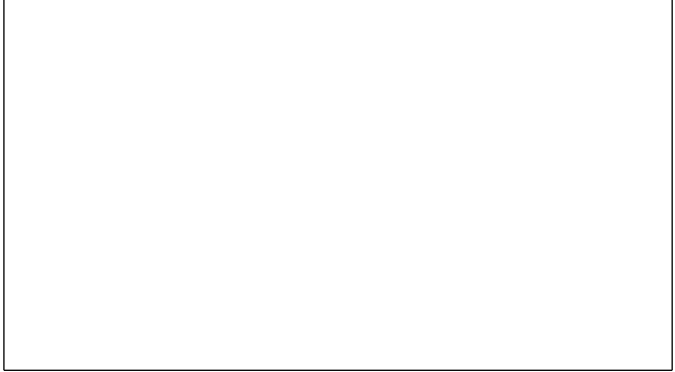
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$100,000	-	-	-	-	\$100,000
Operating - Sanitary Sewer Utility Funds	-	\$50,000	-	-	-	-	\$50,000
Operating - Storm Water Utility Funds	-	\$400,000	-	-	-	-	\$400,000
Operating - Water Utility Funds	-	\$50,000	-	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$50,000	-	-	-	-	\$50,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$400,000	-	-	-	-	\$400,000
Streets - Street Improvements	-	\$100,000	-	-	-	-	\$100,000
Water - Watermains	-	\$50,000	-	-	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	\$600,000	-	-	-	-	\$600,000
	-	\$600,000	-	-	-	-	\$600,000

27059 STH 16 (La Crosse St) - 7th to 11th (Constr)

(No Funding in 2027)

Total Funding
\$1,700,000
New Borrowing: \$200,000



Contract Pave. Installation of streetscaping & bicycle lanes.
 Purchase right-of-way and easements for reconstructed roadway.
 Street ID: S-01499 thru S-01502 (4 Blocks)
 Pavement Rating: 6/6/5/6
 Distance (Miles): 1.077
 Companion: WisDOT Majors Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/28 to 12/28
 Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replacement of street & utilities, installation of new bicycle lanes, and pedestrian lighting

How will this outcome be measured?
 New street & utilities

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

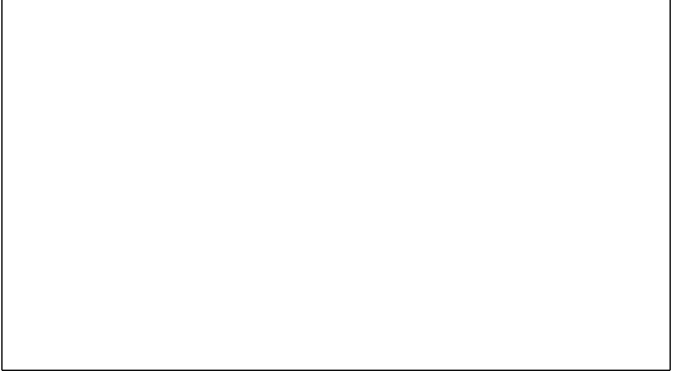
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$200,000	-	-	-	\$200,000
Operating - Sanitary Sewer Utility Funds	-	-	\$500,000	-	-	-	\$500,000
Operating - Storm Water Utility Funds	-	-	\$500,000	-	-	-	\$500,000
Operating - Water Utility Funds	-	-	\$500,000	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$500,000	-	-	-	\$500,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$500,000	-	-	-	\$500,000
Streets - Total Street Reconstruction	-	-	\$200,000	-	-	-	\$200,000
Water - Watermains	-	-	\$500,000	-	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,700,000	-	-	-	\$1,700,000
	-	-	\$1,700,000	-	-	-	\$1,700,000

27062 Glendale Ave - Losey to DE East

(No Funding in 2027)

Total Funding
\$1,850,000



Lead Gooseneck replacement program by the water utility for DNR compliance.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
Remove lead goosenecks and repave road.

Has request been approved by an oversight board?
No

How will this outcome be measured?
Removal of lead goosenecks

Is this request part of an approved master plan?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

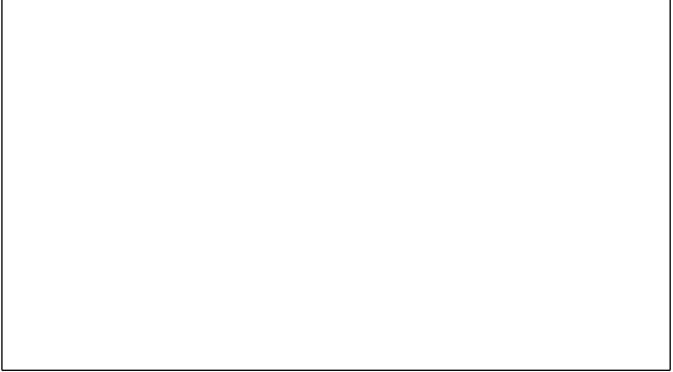
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$650,000	-	-	-	\$650,000
Operating - Storm Water Utility Funds	-	-	\$550,000	-	-	-	\$550,000
Operating - Water Utility Funds	-	-	\$650,000	-	-	-	\$650,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$650,000	-	-	-	\$650,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$550,000	-	-	-	\$550,000
Water - Watermains	-	-	\$650,000	-	-	-	\$650,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,850,000	-	-	-	\$1,850,000
	-	-	\$1,850,000	-	-	-	\$1,850,000

27065 2899 29th Ct S - BNSF Rail to 31st St S

(No Funding in 2027)

Total Funding
\$750,000
 New Borrowing: \$50,000



Replacement of failing storm sewer under Northern Power parcel from Pammel Creek to 31st St S.

Requesting Department(s): Engineering; Stormwater Utility
 Request Type: Project
 Timeline: 01/28 to 12/28
 Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replacement of collapsed Storm Main

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Replacement of Storm Main

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

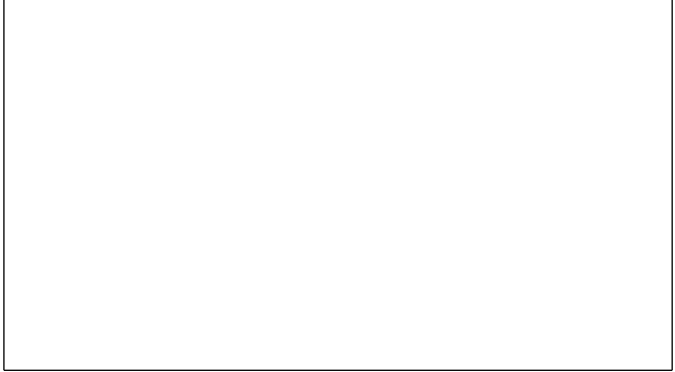
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$50,000	-	-	-	\$50,000
Operating - Storm Water Utility Funds	-	-	\$700,000	-	-	-	\$700,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$700,000	-	-	-	\$700,000
Streets - Total Street Reconstruction	-	-	\$50,000	-	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$750,000	-	-	-	\$750,000
	-	-	\$750,000	-	-	-	\$750,000

27066 STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)

(No Funding in 2027)

Total Funding
\$15,100,000
New Borrowing: \$4,800,000



State Majors Project will replace utilities, curb ramps, roadway reconfiguration and pavement replacement. Traffic Signal work at throughout the corridor. Bike lanes and sidewalk improvements throughout the corridor.
 2029 : Barlow St to Monitor St including La Crosse St from 12th St N to West Ave
 2030 : Monitor St to Cunninham St

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/29 to 12/30
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Replace street & utilities during WisDOT Majors Project

How will this outcome be measured?
 New street & utilities

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

Explain why project will take more than one year to complete?
 Project will require multiple years to complete.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

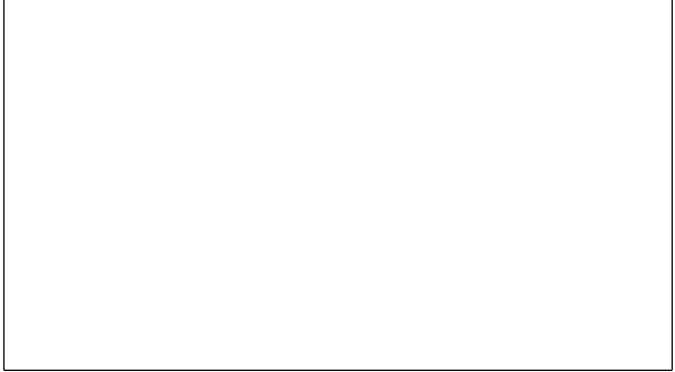
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$1,500,000	\$3,300,000	-	\$4,800,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$900,000	\$2,300,000	-	\$3,200,000
Operating - Storm Water Utility Funds	-	-	-	\$300,000	\$900,000	-	\$1,200,000
Operating - Water Utility Funds	-	-	-	\$3,000,000	\$2,900,000	-	\$5,900,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$900,000	\$2,300,000	-	\$3,200,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$300,000	\$900,000	-	\$1,200,000
Streets - Total Street Reconstruction	-	-	-	\$1,500,000	\$3,300,000	-	\$4,800,000
Water - Watermains	-	-	-	\$3,000,000	\$2,900,000	-	\$5,900,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$5,700,000	\$9,400,000	-	\$15,100,000
	-	-	-	\$5,700,000	\$9,400,000	-	\$15,100,000

27069 Lincoln Ave - Losey to 28th St

(No Funding in 2027)

Total Funding
\$1,650,000



Lead Gooseneck replacement program by the water utility for DNR compliance.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replace lead goosenecks and repave road

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Removal of lead goosenecks

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

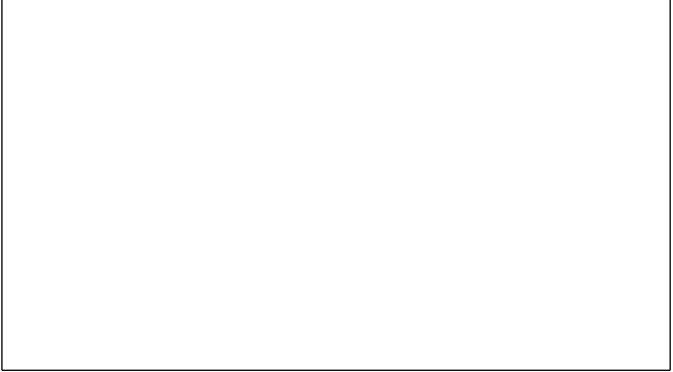
Operating Costs Source FTEs Amount **Revenue Sources** Fund Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$600,000	-	-	\$600,000
Operating - Storm Water Utility Funds	-	-	-	\$450,000	-	-	\$450,000
Operating - Water Utility Funds	-	-	-	\$600,000	-	-	\$600,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$600,000	-	-	\$600,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$450,000	-	-	\$450,000
Water - Watermains	-	-	-	\$600,000	-	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,650,000	-	-	\$1,650,000
	-	-	-	\$1,650,000	-	-	\$1,650,000

27072 Sunrise Dr - Lincoln to Glendale & Calloway Ln - Losey to Sunrise

(No Funding in 2027)

Total Funding
\$1,000,000
New Borrowing: \$300,000



Lead Gooseneck replacement program by the water utility for DNR compliance.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/30 to 12/30
Department Point of Contact: Greebon, Derek, Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Remove lead goosenecks and repave road

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Removal of lead goosenecks

Is this request part of an approved master plan?
 No

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

Does this request require 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	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$300,000	-	\$300,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$200,000	-	\$200,000
Operating - Water Utility Funds	-	-	-	-	\$500,000	-	\$500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$200,000	-	\$200,000
Streets - Street Improvements	-	-	-	-	\$300,000	-	\$300,000
Water - Watermains	-	-	-	-	\$500,000	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,000,000	-	\$1,000,000
	-	-	-	-	\$1,000,000	-	\$1,000,000

27074 Adams Ct - 19th St S to 20th St S

2027 Funding	Total Funding
\$400,000	\$400,000

Contract pave. Assessable Sanitary Sewer and Watermain access agreement for 1103 19th St S
 Street ID: S-00613
 Pavement Rating: 9 Curb & Gutter Rating: N/A
 Distance (Miles): .07

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Installation of new Sanitary and Water main to correct non-compliant properties.

How will this outcome be measured?
 Separating utilities from adjacent parcels for PSC compliance.

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

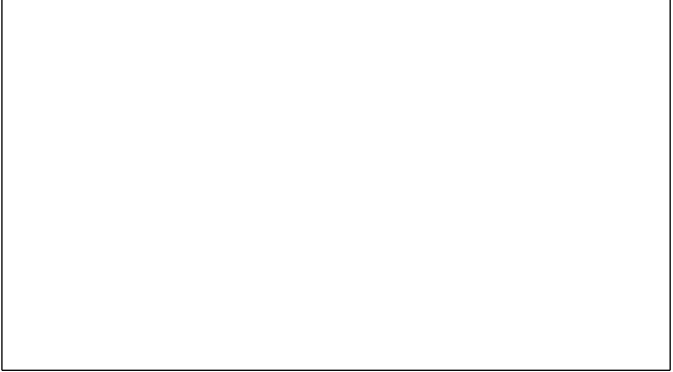
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$200,000	-	-	-	-	\$200,000
Operating - Water Utility Funds	-	\$200,000	-	-	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$200,000	-	-	-	-	\$200,000
Water - Watermains	-	\$200,000	-	-	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	\$400,000	-	-	-	-	\$400,000
	-	\$400,000	-	-	-	-	\$400,000

27075 26th St S - Lincoln to Glendale

(No Funding in 2027)

Total Funding
\$1,200,000
New Borrowing: \$200,000



Lead Gooseneck replacement program by the water utility for DNR compliance.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/31 to 12/31
Department Point of Contact: Medinger, Pete, Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Remove lead goosenecks and repave road

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Removal of lead goosenecks

Is this request part of an approved master plan?
 No

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

Does this request require 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	Revenue Sources	Fund	Amount
-----------------	--------	------	--------	-----------------	------	--------

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$200,000	\$200,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$300,000	\$300,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$400,000	\$400,000
Operating - Water Utility Funds	-	-	-	-	-	\$300,000	\$300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$300,000	\$300,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$400,000	\$400,000
Streets - Street Improvements	-	-	-	-	-	\$200,000	\$200,000
Water - Watermains	-	-	-	-	-	\$300,000	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,200,000	\$1,200,000
	-	-	-	-	-	\$1,200,000	\$1,200,000

27076 18th Pl - Ferry to Madison

2027 Funding	Total Funding
\$400,000	\$400,000

Complete Curb & Gutter. Contract pave. Assessable Sanitary Sewer & Water main
 Street ID: s-00185
 Pavement Rating: 9 Curb & Gutter Rating: N/A
 Distance (Miles): .08

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Installation of new Sanitary and Water main to correct non-compliant properties.

How will this outcome be measured?
 New sanitary sewer & water main for PSC compliance

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$200,000	-	-	-	-	\$200,000
Operating - Water Utility Funds	-	\$200,000	-	-	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$200,000	-	-	-	-	\$200,000
Water - Watermains	-	\$200,000	-	-	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	\$400,000	-	-	-	-	\$400,000
	-	\$400,000	-	-	-	-	\$400,000

27077 Losey Blvd - Dead End S to Losey Blvd

2027 Funding	Total Funding
\$450,000	\$450,000

Complete Curb & Gutter. Contract pave.
 Street ID: S-00543
 Pavement Rating: 7 Curb & Gutter Rating: Good
 Distance (Miles): .04
 Companion CIP 26982

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Sward, Stephanie

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct street and utilities

How will this outcome be measured?
 PASER rating

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$200,000	-	-	-	-	\$200,000
Operating - Storm Water Utility Funds	-	\$50,000	-	-	-	-	\$50,000
Operating - Water Utility Funds	-	\$200,000	-	-	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$200,000	-	-	-	-	\$200,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$50,000	-	-	-	-	\$50,000
Water - Watermains	-	\$200,000	-	-	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	\$450,000	-	-	-	-	\$450,000
	-	\$450,000	-	-	-	-	\$450,000

27082 USH 14/61 + 53 (South Ave/3rd St/4th St/Copeland/Rose) - Green Bay St to Livingston St

(No Funding in 2027)

Total Funding
\$11,500,000
New Borrowing: \$5,500,000



State Majors Project will replace utilities, curb ramps, roadway configuration, and pavement replacement. Traffic Signal work throughout the corridor. Bike lanes and sidewalk replacements throughout the corridor.
 2030 : South Ave/3rd St from Green Bay St to Badger St
 2031 : 4th Street from Hood St to La Crosse River, including La Crosse St from 2nd to 7th
 2032 : Copeland/Rose from La Crosse River to Livingston

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/30 to 12/32
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Street replacement, utility replacement, signal replacement.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR ratings

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Complexity of project requires multiple years.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

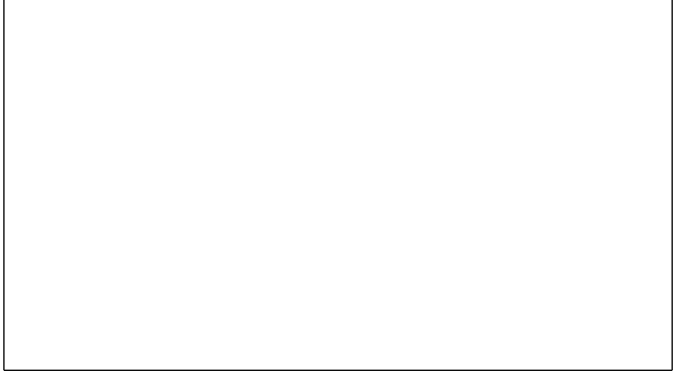
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$2,500,000	\$3,000,000	\$5,500,000
Operating - Storm Water Utility Funds	-	-	-	-	\$400,000	\$400,000	\$800,000
Operating - Water Utility Funds	-	-	-	-	\$2,000,000	\$3,200,000	\$5,200,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$400,000	\$400,000	\$800,000
Streets - Total Street Reconstruction	-	-	-	-	\$2,500,000	\$3,000,000	\$5,500,000
Water - Watermains	-	-	-	-	\$2,000,000	\$3,200,000	\$5,200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$4,900,000	\$6,600,000	\$11,500,000
	-	-	-	-	\$4,900,000	\$6,600,000	\$11,500,000

27086 State St - 21st to Losey Blvd

(No Funding in 2027)

Total Funding
\$3,250,000
New Borrowing: \$900,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02164, S-02165, S-02166, S-02167
 Pavement Rating: 7 Curb & Gutter Rating: Good
 Distance (Miles): .3
 Includes design of upsized sanitary lift station at Losey & State St intersection.
 Companion: 26011

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/29 to 12/31
 Department Point of Contact: Schipper, Luke, Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replacement of aging utilities and upgrading lift station.

How will this outcome be measured?
 New utilities and updated lift station

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

Explain why project will take more than one year to complete?
 Design and permitting in first year, construction following year.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

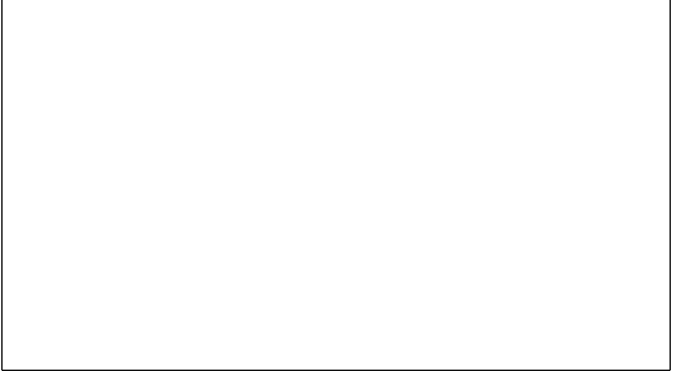
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$900,000	\$900,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$150,000	-	\$1,500,000	\$1,650,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$300,000	\$300,000
Operating - Water Utility Funds	-	-	-	-	-	\$400,000	\$400,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$150,000	-	\$1,500,000	\$1,650,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$300,000	\$300,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$900,000	\$900,000
Water - Watermains	-	-	-	-	-	\$400,000	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$150,000	-	\$3,100,000	\$3,250,000
	-	-	-	\$150,000	-	\$3,100,000	\$3,250,000

27087 8th Street - Denton St to Hood St

(No Funding in 2027)

Total Funding
\$1,250,000
 New Borrowing: \$300,000



Complete Curb & Gutter. Contract pave. Assessable Sanitary Sewer
 Street ID: S-00589, S-00590, S-00591
 Pavement Rating: 3/6/3 Curb & Gutter Rating: Fair
 Distance (Miles): .17
 Companion: CIP 26680

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/30 to 12/30
 Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replacement of pavement and utilities

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR ratings and new utilities

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

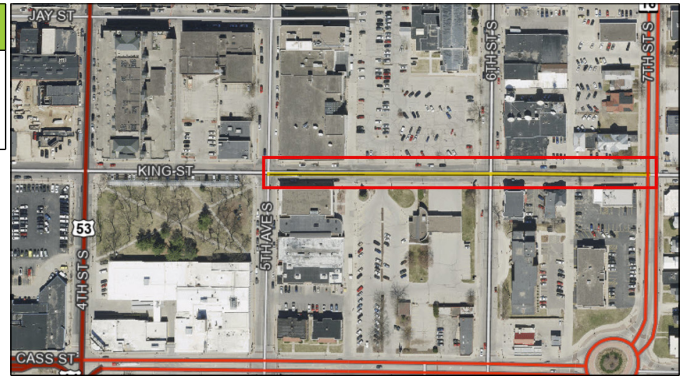
Operating Costs Source FTEs Amount **Revenue Sources** Fund Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$300,000	-	\$300,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$350,000	-	\$350,000
Operating - Storm Water Utility Funds	-	-	-	-	\$250,000	-	\$250,000
Operating - Water Utility Funds	-	-	-	-	\$350,000	-	\$350,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$600,000	-	\$600,000
Streets - Total Street Reconstruction	-	-	-	-	\$300,000	-	\$300,000
Water - Watermains	-	-	-	-	\$350,000	-	\$350,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,250,000	-	\$1,250,000
	-	-	-	-	\$1,250,000	-	\$1,250,000

27093 King St Greenway Extension - 5th to 7th St

(No Funding in 2027)

Total Funding
\$2,600,000



Adds 3rd to 7th Streets to current King Street Greenway from 7th to 22nd Street. Expands essential multi-modal connection to the larger network in La Crosse. Between 5th and 7th Street, includes curb extensions on all intersections, bioretention planters and rain gardens, and a pedestrian refuge island on 7th Street.
Companion 26946

Requesting Department(s): Engineering; Planning & Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Request Type: Project

Timeline: 01/30 to 12/30

Department Point of Contact: Dinkel, Jenna, Gallagher, Matthew

Justification:

What is the request's desired outcome?

Create a vital and safe space for bicyclists and pedestrians of all ages. Connect to the Riverside Park shared use path, 2nd Street cycle track, 7th Street shared lanes, 17th Street Greenway, and extend to 22nd Street.

How will this outcome be measured?

Increased usage by bicyclists and pedestrians and decreased crashes along this corridor. The King Street Greenway is a priority project in the 2012 Bicycle and Pedestrian Master Plan.

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

Past Projects

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 Legistar 24-0249)

Is this request part of an approved master plan?

Yes it is part of 24-0249 dated 2/13/2024

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 WisDOT

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

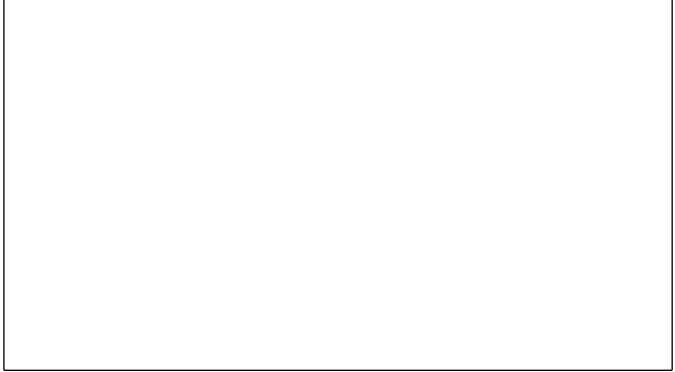
No

Operating Costs		Source	FTEs	Amount	Revenue Sources		Fund	Amount		
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	-	-	\$500,000	-	\$500,000
Operating - Storm Water Utility Funds	-	-	-	-	-	-	-	\$700,000	-	\$700,000
Operating - Water Utility Funds	-	-	-	-	-	-	-	\$650,000	-	\$650,000
Other - TIF Increment - 17	-	-	-	-	-	-	-	\$750,000	-	\$750,000
EXPENDITURE CATEGORIES:										
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	-	-	\$500,000	-	\$500,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	-	-	\$700,000	-	\$700,000
Streets - Total Street Reconstruction	-	-	-	-	-	-	-	\$750,000	-	\$750,000
Water - Watermains	-	-	-	-	-	-	-	\$650,000	-	\$650,000
SPENDING PLAN:										
Construction/Maintenance	-	-	-	-	-	-	-	\$2,600,000	-	\$2,600,000
	-	-	-	-	-	-	-	\$2,600,000	-	\$2,600,000

27095 Robinsdale Ave - 27th to Eastern Terminus

(No Funding in 2027)

Total Funding
\$1,300,000
New Borrowing: \$700,000



Complete Curb & Gutter. Contract pave. Infill Sidewalk
 Street ID: S-01994, S-01995, S-01996
 Pavement Rating: 4 Curb & Gutter Rating: Good
 Distance (Miles): .21
 Companion CIP 26798

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/31 to 12/31
 Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street, utilities, and infill sidewalk.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

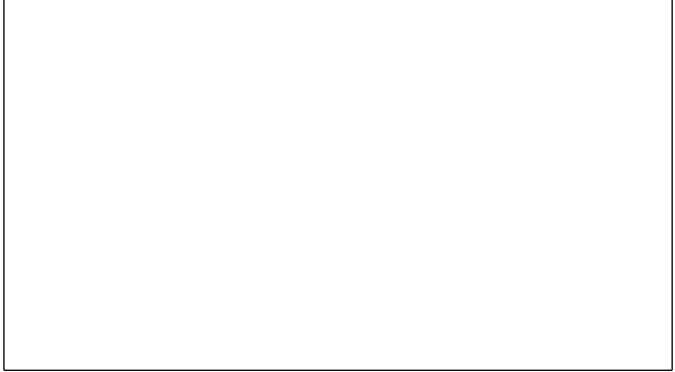
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$700,000	\$700,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$300,000	\$300,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$100,000	\$100,000
Operating - Water Utility Funds	-	-	-	-	-	\$200,000	\$200,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$400,000	\$400,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$700,000	\$700,000
Water - Watermains	-	-	-	-	-	\$200,000	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,300,000	\$1,300,000
	-	-	-	-	-	\$1,300,000	\$1,300,000

27096 Caledonia St - Gould to Saint Andrew St

(No Funding in 2027)

Total Funding
\$1,100,000
New Borrowing: \$500,000



Complete Curb & Gutter. Contract pave.
 Upsize Storm Sewer Main
 Street ID: S-00746, S-00747
 Pavement Rating: 4/6 Curb & Gutter Rating: Fair/Good
 Distance (Miles): .17
 Companion CIP 26951

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Timeline: 01/31 to 12/31
 Department Point of Contact: Schipper, Luke, Gallagher, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street and upsize storm sewer main

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR ratings.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

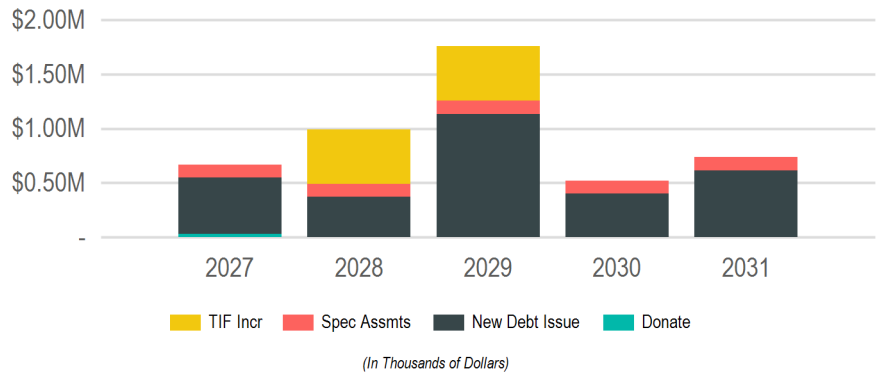
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
-----------------	--------	------	--------	-----------------	------	--------

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$500,000	\$500,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$300,000	\$300,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$100,000	\$100,000
Operating - Water Utility Funds	-	-	-	-	-	\$200,000	\$200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$300,000	\$300,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$100,000	\$100,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$500,000	\$500,000
Water - Watermains	-	-	-	-	-	\$200,000	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,100,000	\$1,100,000
	-	-	-	-	-	\$1,100,000	\$1,100,000

Streetscaping & Lighting

2027 Total Funding
\$670,000
2027 New Borrowing
\$520,000
2027 City Funded
\$640,000



Requests

Request	2027	2028	2029	2030	2031	Total
26762: Annual Sidewalk Infill Program	\$165,000	\$125,000	\$130,000	\$135,000	\$140,000	\$695,000
26647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
26648: Annual Sidewalk & ADA Ramp Replacement Program	\$115,000	\$125,000	\$130,000	\$135,000	\$140,000	\$645,000
26901: Annual Capital Streetscape & Lighting Maintenance Program	\$115,000	\$120,000	\$125,000	\$130,000	\$135,000	\$625,000
27080: 32nd St S & Fairchild St E - RRFB	\$80,000	-	-	-	-	\$80,000
26036: STP-Urban City Replacement Sidewalk	\$75,000	-	-	-	-	\$75,000
26966: Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar	-	\$500,000	-	-	-	\$500,000
26745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	\$500,000	-	-	\$500,000
26964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	\$500,000	-	-	\$500,000
26959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	\$250,000	-	-	\$250,000
27094: Pedestrian lighting - Tyler St from 9th to 10th St S	-	-	-	-	\$200,000	\$200,000

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	\$520,000	\$370,000	\$1,135,000	\$400,000	\$615,000	\$3,040,000
New Debt Issue	\$520,000	\$370,000	\$1,135,000	\$400,000	\$615,000	\$3,040,000
Donations & Outside Funding	\$30,000	-	-	-	-	\$30,000
Donations	\$30,000	-	-	-	-	\$30,000
Taxation	\$120,000	\$620,000	\$620,000	\$120,000	\$120,000	\$1,600,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
TIF Increment	-	\$500,000	\$500,000	-	-	\$1,000,000
	\$670,000	\$990,000	\$1,755,000	\$520,000	\$735,000	\$4,670,000

26036 STP-Urban City Replacement Sidewalk

2027 Funding	Total Funding
\$75,000 New Borrowing: \$75,000	\$75,000 New Borrowing: \$75,000

Replacement of City Sidewalk in conjunction with State project to reduce the time required for coordination with private property owners.

Requesting Department(s): Engineering
 Request Type: Project
 Timeline: 01/27 to 12/27
 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?
 Past 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:

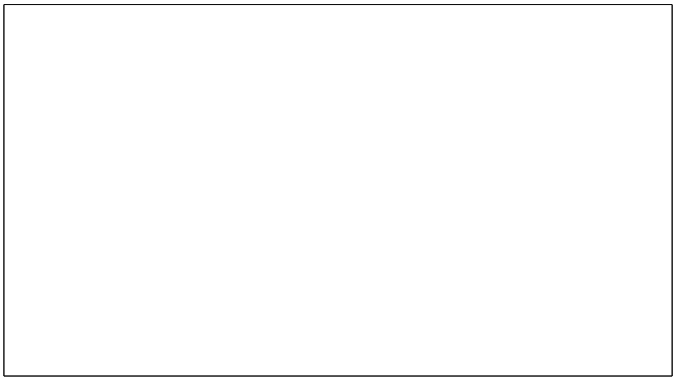
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$75,000	-	-	-	-	\$75,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$75,000	-	-	-	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	-	\$75,000

26647 Sidewalk Snow Removal - City Wide

2027 Funding	Total Funding
\$120,000	\$600,000



An annual program to solicit and develop a contract to hire a private contractor to assist with clearing the snow from the public sidewalks. The Street Department cannot help clear the snow from the public sidewalks that are neglected by private property owners as required by ordinance.

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 01/21 to 12/32
Department Point of Contact: Sward, Stephanie

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Other - Special Assessments	-	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
SPENDING PLAN:							
Other	-	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
	-	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000

26648 Annual Sidewalk & ADA Ramp Replacement Program

2027 Funding	Total Funding
\$115,000 New Borrowing: \$115,000	\$645,000 New Borrowing: \$645,000



An annual program to fund the removal and replacement of concrete sidewalk on the existing network within the City of La Crosse. This includes but is not limited to broken sidewalk panels, heaved or sunken sidewalks, and missing or substandard ramps at intersections and other crosswalks. May include miscellaneous infill of missing sidewalks but is not intended for infill of more substantial areas, which may need stand alone CIP projects.

Requesting Department(s): Engineering
 Request Type: Program
 Current Status: Ongoing
 Timeline: 01/21 to 12/31
 Department Point of Contact: Gallager, Matthew

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.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

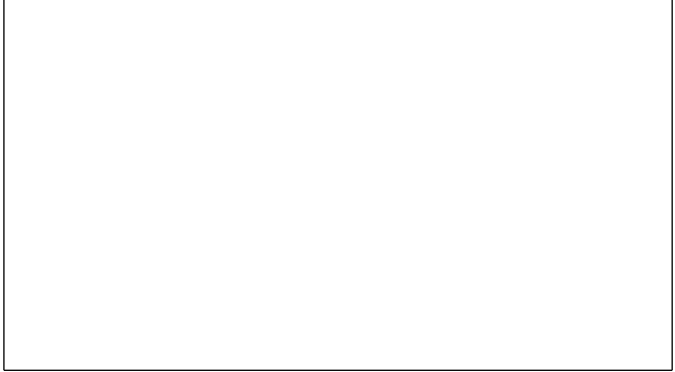
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$115,000	\$125,000	\$130,000	\$135,000	\$140,000	\$645,000
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	-	\$115,000	\$125,000	\$130,000	\$135,000	\$140,000	\$645,000
SPENDING PLAN:							
Construction/Maintenance	-	\$115,000	\$125,000	\$130,000	\$135,000	\$140,000	\$645,000
	-	\$115,000	\$125,000	\$130,000	\$135,000	\$140,000	\$645,000

26745 Pedestrian Lighting - State St, from 7th St to West Ave

(No Funding in 2027)

Total Funding
\$500,000
New Borrowing: \$500,000



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; Streets
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Gallager, Matthew

Justification:	Approval & Oversight:
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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 projects

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require 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	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$500,000	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	\$500,000	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$500,000	-	-	\$500,000
	-	-	-	\$500,000	-	-	\$500,000

26762 Annual Sidewalk Infill Program

2027 Funding	Total Funding
\$165,000 New Borrowing: \$165,000	\$695,000 New Borrowing: \$695,000



Perpetual program to infill blocks without public sidewalk, to complete ongoing efforts for Complete Streets, accessibility, and ADA compliance. 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: 01/23 to 12/31
 Department Point of Contact: Gallager, Matthew

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 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 22-1061)

Is this request part of an approved master plan?
 Yes it is part of 22-1061 dated 1/31/2022

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount			
Request Budget									
FUNDING SOURCES:									
Borrowing - New Debt Issue			Past	2027	2028	2029	2030	2031	Total
			-	\$165,000	\$125,000	\$130,000	\$135,000	\$140,000	\$695,000
EXPENDITURE CATEGORIES:									
Streets - Bicycle and Pedestrian Improvements			-	\$165,000	\$125,000	\$130,000	\$135,000	\$140,000	\$695,000
SPENDING PLAN:									
Construction/Maintenance			-	\$165,000	\$125,000	\$130,000	\$135,000	\$140,000	\$695,000
			-	\$165,000	\$125,000	\$130,000	\$135,000	\$140,000	\$695,000

26901 Annual Capital Streetscape & Lighting Maintenance Program

2027 Funding	Total Funding
\$115,000 New Borrowing: \$115,000	\$625,000 New Borrowing: \$625,000



Annual maintenance of City-owned streetscape and streetlighting infrastructure. Includes replacement of poles, bases, electrical appurtenances, and street furniture at or near end of life. Uses capital funds for replacement of capitalized assets that require extended maintenance and increase liability over time if not replaced on plan/schedule. First candidates include those from joint City and State projects in the 1990s and early 2000s.

Requesting Department(s): Engineering; Streets
 Request Type: Program
 Current Status: In progress
 Timeline: 01/24 to 12/31
 Department Point of Contact: Gallager, Matthew

Justification: Approval & Oversight:

What is the request's desired outcome?
 Replacement of deteriorating street lighting and streetscaping materials.

How will this outcome be measured?
 Replacement of lighting poles, bases, electrical appurtenances, and street furniture, especially those at or near end of life.

What is the methodology used to determine the budget for this project?
 Previous Engineering department projects.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

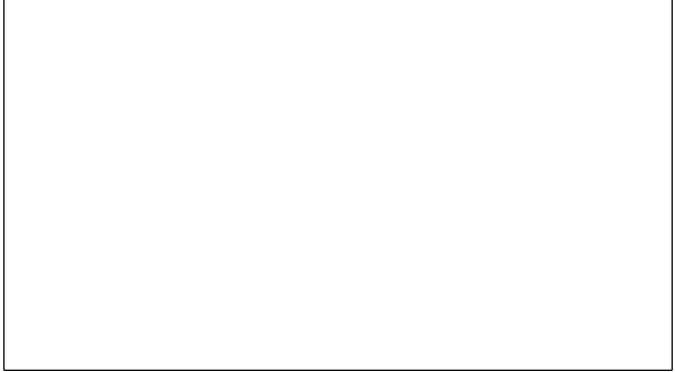
Operating Costs Source FTEs Amount **Revenue Sources** Fund Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$115,000	\$120,000	\$125,000	\$130,000	\$135,000	\$625,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	\$115,000	\$120,000	\$125,000	\$130,000	\$135,000	\$625,000
SPENDING PLAN:							
Construction/Maintenance	-	\$115,000	\$120,000	\$125,000	\$130,000	\$135,000	\$625,000
	-	\$115,000	\$120,000	\$125,000	\$130,000	\$135,000	\$625,000

26959 Sidewalk Infill Bliss Rd from RR to Oak Trail

(No Funding in 2027)

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; Streets
 Request Type: Project
 Timeline: 01/29 to 12/29
 Department Point of Contact: Sward, Stephanie

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?
 Past 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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	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

26964 Pedestrian Lighting - St Andrew St from Caledonia to George

(No Funding in 2027)

Total Funding
\$500,000



Installation of pedestrian lighting for safety and mixed used by vehicles, pedestrians, and bicycles along St. Andrew St from Caledonia to George.
Request by Neighborhood group and CM Janssen.
Companion CIP 26174, 26966

Requesting Department(s): Engineering; Streets
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

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 projects

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

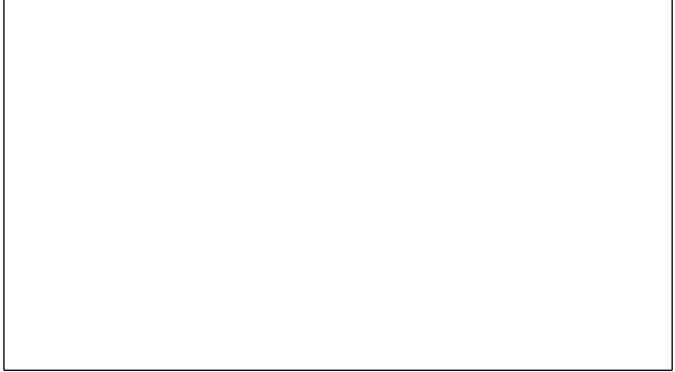
Does this request use donated funds?
No

Operating Costs		Source	FTEs	Amount	Revenue Sources		Fund	Amount		
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Other - TIF Increment - 16				-	-	-	\$500,000	-	-	\$500,000
EXPENDITURE CATEGORIES:										
Streetscaping - Street Lighting				-	-	-	\$500,000	-	-	\$500,000
SPENDING PLAN:										
Construction/Maintenance				-	-	-	\$500,000	-	-	\$500,000
				-	-	-	\$500,000	-	-	\$500,000

26966 Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar

(No Funding in 2027)

Total Funding
\$500,000



Installation of pedestrian lighting for safety and mixed 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; Streets
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

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 projects

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

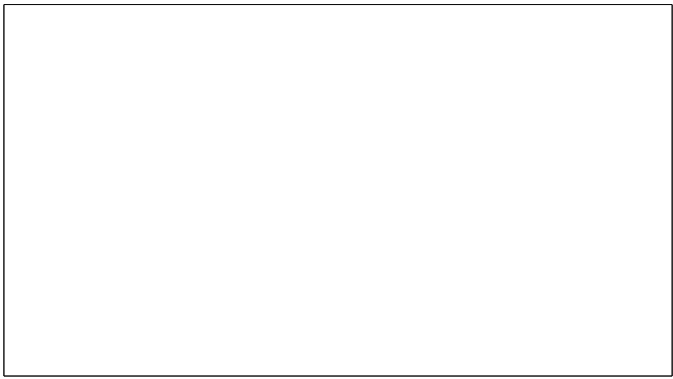
Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	\$500,000	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	\$500,000	-	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$500,000	-	-	-	\$500,000
	-	-	\$500,000	-	-	-	\$500,000

27080 32nd St S & Fairchild St E - RRFB

2027 Funding	Total Funding
\$80,000 New Borrowing: \$50,000	\$80,000 New Borrowing: \$50,000



Installation of pedestrian refuge median island and Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Request by Neighborhood group, La Crosse School District, and CM Weston. To be retrofit into existing pavement.

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Timeline: 01/31 to 12/31
 Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

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, and signing & markings.

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$50,000	-	-	-	-	\$50,000
Outside - Donations	-	\$30,000	-	-	-	-	\$30,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$80,000	-	-	-	-	\$80,000
SPENDING PLAN:							
Construction/Maintenance	-	\$80,000	-	-	-	-	\$80,000
	-	\$80,000	-	-	-	-	\$80,000

27094 Pedestrian lighting - Tyler St from 9th to 10th St S

(No Funding in 2027)

Total Funding
\$200,000
 New Borrowing: \$200,000



Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles along Tyler St from 9th to 10th St S.
 Request by CM Trost

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Timeline: 01/31 to 12/31
 Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Increased lighting levels for safety and neighborhood use.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Installation of new lights and increased levels of light.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

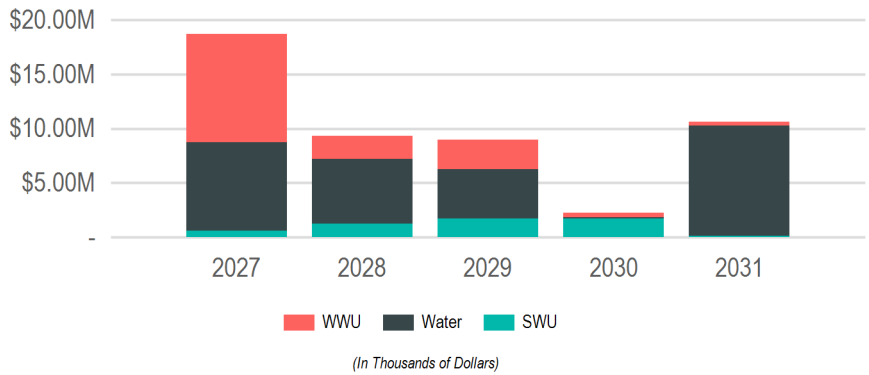
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount				
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Borrowing - New Debt Issue				-	-	-	-	-	\$200,000	\$200,000
EXPENDITURE CATEGORIES:										
Streetscaping - Street Lighting				-	-	-	-	-	\$200,000	\$200,000
SPENDING PLAN:										
Construction/Maintenance				-	-	-	-	-	\$200,000	\$200,000
				-	-	-	-	-	\$200,000	\$200,000

Utilities

2027 Total Funding
\$18,670,000
2027 New Borrowing
2027 City Funded
\$18,670,000



Requests

Request	2027	2028	2029	2030	2031	Total
26808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$7,500,000	-	-	-	-	\$7,500,000
26050: Grandad Reservoir Rehabilitation	\$3,500,000	-	-	-	-	\$3,500,000
26500: Myrick Pump Station Improvements	\$2,000,000	-	-	-	-	\$2,000,000
27078: New Water System Well	\$2,000,000	\$2,500,000	\$3,000,000	-	-	\$7,500,000
26034: WWTP Grit Dewatering Pits	\$700,000	-	-	-	-	\$700,000
26684: Bluff Slough Sanitary Station Controls Upgrade	\$700,000	-	-	-	-	\$700,000
26227: Sanitary Sewer Repair and Rehab Projects	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
26049: Water Meter Stations	\$400,000	\$600,000	-	-	-	\$1,000,000
27085: Installation of Ferric Storage Tank at WWTP	\$350,000	-	-	-	-	\$350,000
26809: Replace 600 building roof.	\$200,000	-	-	-	-	\$200,000
27089: Replace 100 building lunchroom roof (WWTP)	\$150,000	-	-	-	-	\$150,000
26492: Well House HVAC Replacements	\$120,000	-	-	-	-	\$120,000
26578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
26579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
26708: Disinfection Building Roof Replacement	\$100,000	-	-	-	-	\$100,000
26812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$1,000,000	-	-	-	\$1,100,000
26883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
26184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
27060: Grandad Reservoir 20" Watermain & Tunnel Replacement	-	\$1,230,000	-	-	-	\$1,230,000
26976: WWTP Digester Cover Rehabilitation	-	\$1,200,000	-	-	-	\$1,200,000
27063: New Reservoir - Miller Bluff	-	\$1,000,000	-	-	\$10,000,000	\$11,000,000
27088: Liftstations PLC Updates	-	\$500,000	-	-	-	\$500,000
26037: King St Water Valve Installment	-	\$450,000	-	-	-	\$450,000
27061: Storm Lift Stations (Causeway Blvd)	-	\$100,000	\$1,200,000	-	-	\$1,300,000
26028: Fiber connection to Wells 16 & 17	-	\$70,000	-	-	-	\$70,000
26950: South Ave Sanitary Sewer Lining	-	-	\$1,300,000	-	-	\$1,300,000
26954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	\$950,000	-	-	\$950,000
26955: Farnam St Sanitary Replacement	-	-	\$850,000	-	-	\$850,000
26952: Charles St Sanitary at rail crossing	-	-	\$700,000	-	-	\$700,000
26943: Ward Ave & 33rd St Watermain	-	-	\$200,000	-	-	\$200,000
27083: Storm Lift Station - Sill St	-	-	\$150,000	\$1,400,000	-	\$1,550,000
26953: West George St Storm Extension	-	-	-	\$100,000	-	\$100,000
27084: New Storm Manhole at 1401 St Andrew St	-	-	-	\$100,000	-	\$100,000

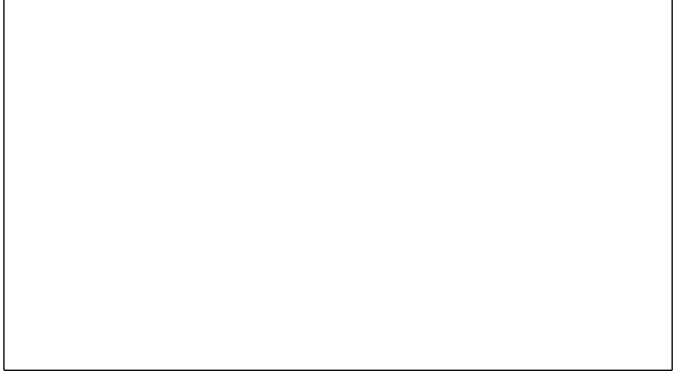
Funding Sources

Source	2027	2028	2029	2030	2031	Total
Operating Funds	\$18,670,000	\$9,300,000	\$9,000,000	\$2,250,000	\$10,650,000	\$49,870,000
Enterprise/Utility Funds	\$18,670,000	\$9,300,000	\$9,000,000	\$2,250,000	\$10,650,000	\$49,870,000
	\$18,670,000	\$9,300,000	\$9,000,000	\$2,250,000	\$10,650,000	\$49,870,000

26028 Fiber connection to Wells 16 & 17

(No Funding in 2027)

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
 Timeline: 01/28 to 12/28
 Department Point of Contact: Greebon, Derek, Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reliable connection to SCADA.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 When Wells 16 & 17 are connected via fiber and the cell phone connection can be removed.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

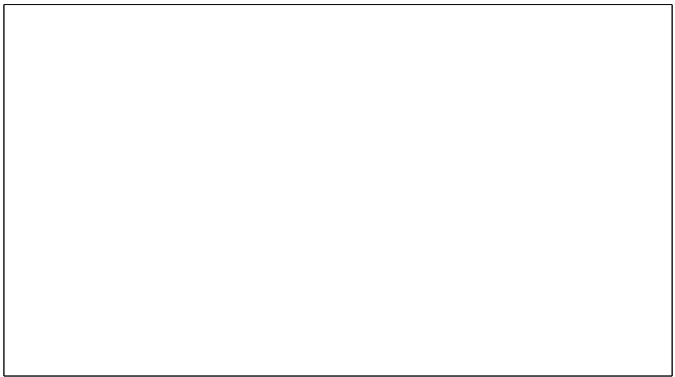
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	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

26034 WWTP Grit Dewatering Pits

2027 Funding	Total Funding
\$700,000	\$700,000



Reconstruct the grit dewatering pits at the WWTP. The pits are used for separating solids and liquids from vacuum trucks and street sweepers.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Greeno, Jared

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?
 Past 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	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$350,000	-	-	-	-	\$350,000
Operating - Storm Water Utility Funds	-	\$350,000	-	-	-	-	\$350,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	\$350,000	-	-	-	-	\$350,000
Storm Sewer/Stormwater - Other	-	\$350,000	-	-	-	-	\$350,000
SPENDING PLAN:							
Construction/Maintenance	-	\$700,000	-	-	-	-	\$700,000
	-	\$700,000	-	-	-	-	\$700,000

26037 King St Water Valve Installment

(No Funding in 2027)

Total Funding
\$450,000



Installing new water valves on the King St transmission line. East and West of the intersections of 9th St and 17th Pl.

Requesting Department(s): Engineering; Streets; Water Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Greebon, Derek, Sward, Stephanie

Justification:

What is the request's desired outcome?
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?
Past 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

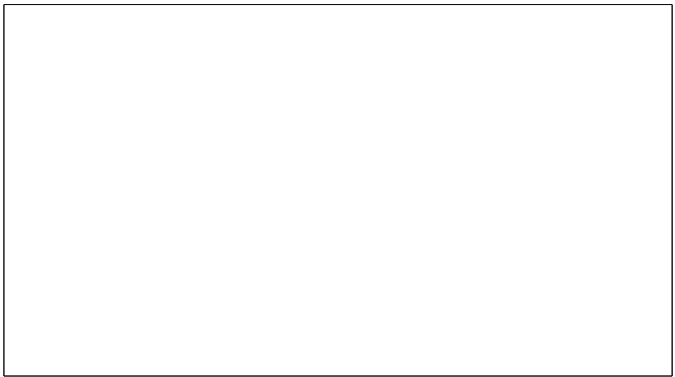
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	\$450,000	-	-	-	\$450,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	\$450,000	-	-	-	\$450,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$450,000	-	-	-	\$450,000
	-	-	\$450,000	-	-	-	\$450,000

26049 Water Meter Stations

2027 Funding	Total Funding
\$400,000	\$1,000,000

Construct 3 new water meter stations to accurately measure and control flows at points of interconnection, where none exist now.

Requesting Department(s): Water Utility
 Request Type: Project
 Timeline: 01/26 to 12/28
 Department Point of Contact: Greebon, Derek



Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Accurately measure and control flows at points of interconnection

How will this outcome be measured?
 Accurate and consistent water pressure throughout the city

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$400,000	\$600,000	-	-	-	\$1,000,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	\$400,000	\$600,000	-	-	-	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	-	\$400,000	\$600,000	-	-	-	\$1,000,000
	-	\$400,000	\$600,000	-	-	-	\$1,000,000

26050 Grandad Reservoir Rehabilitation

2027 Funding	Total Funding
\$3,500,000	\$3,500,000

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.

Requesting Department(s): Engineering; Water Utility
 Request Type: Project
 Timeline: 01/26 to 12/28
 Department Point of Contact: Greebon, Derek

Justification:	Approval & Oversight:
-----------------------	----------------------------------

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?
 Consultant 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

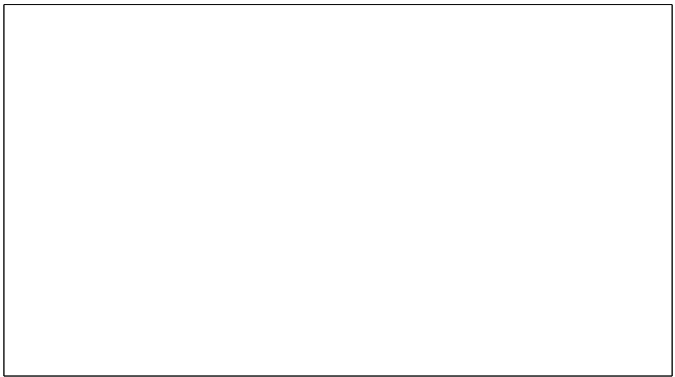
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$3,500,000	-	-	-	-	\$3,500,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	\$3,500,000	-	-	-	-	\$3,500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$3,500,000	-	-	-	-	\$3,500,000
	-	\$3,500,000	-	-	-	-	\$3,500,000

26184 Street Best Management Practice (BMP)

2027 Funding	Total Funding
\$50,000	\$250,000



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: 01/20 to 12/32
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Funding to add "Green" stormwater component to complete streets.

Has request been approved by an oversight board?
 Yes by Common Council on 7/1/2012 (see Legistar N/A)

How will this outcome be measured?
 Pounds of TSS removed annually.

Is this request part of an approved master plan?
 Yes it is part of N/A dated 7/1/2012

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

Does this request require 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	Revenue Sources	Fund	Amount
-----------------	--------	------	--------	-----------------	------	--------

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
SPENDING PLAN:							
Construction/Maintenance	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

26227 Sanitary Sewer Repair and Rehab Projects

2027 Funding	Total Funding
\$500,000	\$1,700,000



Preventative maintenance done on sanitary sewer system in conjunction with street projects.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Program
Current Status: Not started
Timeline: 01/20 to 12/32
Department Point of Contact: Schipper, Luke, Gallager, Matthew

Justification: **Approval & Oversight:**

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 projects

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
SPENDING PLAN:							
Construction/Maintenance	-	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
	-	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000

26492 Well House HVAC Replacements

2027 Funding	Total Funding
\$120,000	\$120,000

Replace aging gas furnaces and AC at well houses.

Requesting Department(s): Water Utility
 Request Type: Project
 Timeline: 05/23 to 12/27
 Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
 Secure efficient well houses.

How will this outcome be measured?
 installation of new HVAC.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$120,000	-	-	-	-	\$120,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	\$120,000	-	-	-	-	\$120,000
SPENDING PLAN:							
Construction/Maintenance	-	\$120,000	-	-	-	-	\$120,000
	-	\$120,000	-	-	-	-	\$120,000

26500 Myrick Pump Station Improvements

2027 Funding	Total Funding
\$2,000,000	\$2,000,000



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: Gallager, Matthew

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?
 Past Projects

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$2,000,000	-	-	-	-	\$2,000,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	\$2,000,000	-	-	-	-	\$2,000,000
SPENDING PLAN:							
Construction/Maintenance	-	\$2,000,000	-	-	-	-	\$2,000,000
	-	\$2,000,000	-	-	-	-	\$2,000,000

26578 Storm Water Utility Casting and Catch Basin Replacement Funds

2027 Funding	Total Funding
\$100,000	\$500,000



Funds to award bids containing storm catch basins, manholes, and castings installed by contractors that were not scoped with original project. 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: Project
Current Status: Not started
Timeline: 01/21 to 12/32
Department Point of Contact: Gallager, Matthew

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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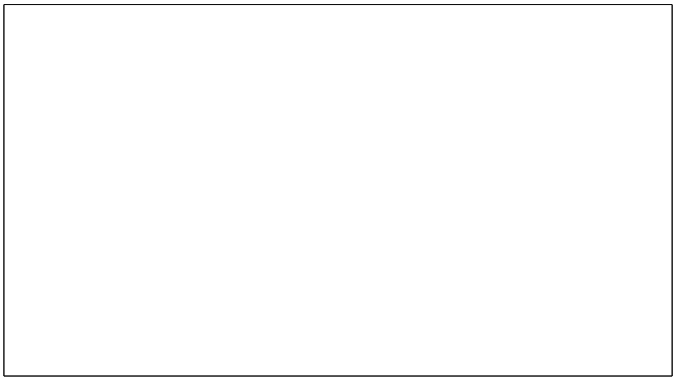
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

26579 Sanitary Sewer Utility Casting and Manhole Replacement Funds

2027 Funding	Total Funding
\$100,000	\$500,000

Funds to award bids containing sanitary sewer manholes and castings installed by contractors not scoped in original projects. Any funds not allocated at year end will not rollover and be returned to the Sanitary Sewer cash reserve.

Requesting Department(s): Engineering; Sanitary Sewer Utility
Request Type: Project
Current Status: Ongoing
Timeline: 01/21 to 12/32
Department Point of Contact: Gallager, Matthew



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?
 Past 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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
			-			-

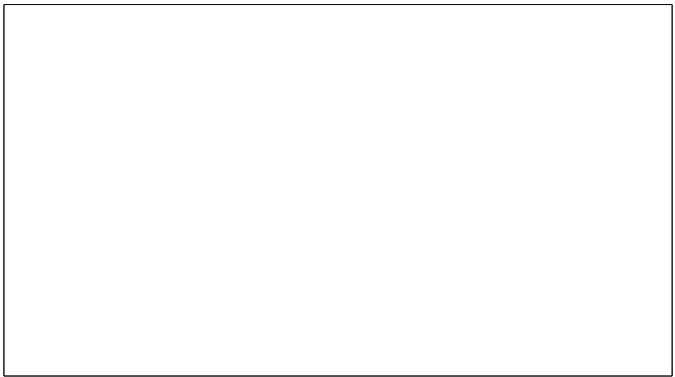
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

26684 Bluff Slough Sanitary Station Controls Upgrade

2027 Funding	Total Funding
\$700,000	\$700,000

Upgrade to the control system and installation of new pumps at the Bluff Slough sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility
 Request Type: Project
 Timeline: 01/24 to 12/27
 Department Point of Contact: Greeno, Jared



Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Update the control systems and pumps 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?
 Past projects

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	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
	-	\$700,000	-	-	-	-	\$700,000

26708 Disinfection Building Roof Replacement

2027 Funding	Total Funding
\$100,000	\$100,000

Replace the aging roof on the disinfection building at the wastewater treatment plant.
Companion with CIP 809

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
Replace aging roof on the treatment plant disinfection building, the roof will be 33 years old.

How will this outcome be measured?
New roof

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

26808 Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

2027 Funding	Total Funding
\$7,500,000	\$7,500,000

Replace the UV treatment system with new design previous year.

Requesting Department(s): Engineering; Sanitary Sewer Utility
 Request Type: Project
 Timeline: 01/25 to 04/28
 Department Point of Contact: Greeno, Jared

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Planned Replacement so is operational and we have no failures

How will this outcome be measured?
 UV system is replaced

What is the methodology used to determine the budget for this project?
 Engineers estimate from Feasibility Study plus inflation

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-				-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$7,500,000	-	-	-	-	\$7,500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	\$7,500,000	-	-	-	-	\$7,500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$7,500,000	-	-	-	-	\$7,500,000
	-	\$7,500,000	-	-	-	-	\$7,500,000

26809 Replace 600 building roof.

2027 Funding	Total Funding	
\$200,000	\$200,000	
Planned Roof Replacement Companion: CIP 708 Requesting Department(s): Sanitary Sewer Utility Request Type: Project Timeline: 01/27 to 12/27 Department Point of Contact: Greeno, Jared		

Justification: **Approval & Oversight:**

<p><u>What is the request's desired outcome?</u> Replace aging roof on storage building.</p> <p><u>How will this outcome be measured?</u> New roof.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Past projects</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> Yes</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
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Outside Funding:

Does this request require the city to contribute funds?
No

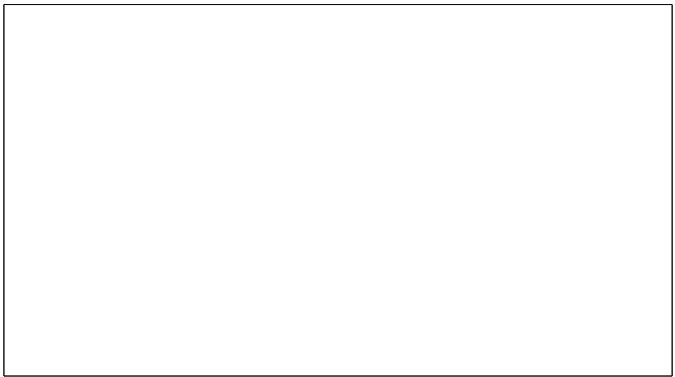
Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	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

26812 Add 3rd Pump and outfall to Monitor St. Lift Station

2027 Funding	Total Funding
\$100,000	\$1,100,000



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 conducted after the Monitor Street Reconstruction (CIP 182).

Requesting Department(s): Stormwater Utility
 Request Type: Project
 Timeline: 01/27 to 12/28
 Department Point of Contact: Schipper, Luke, Sward, Stephanie

Justification: **Approval & Oversight:**

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?
 Past project

Explain why project will take more than one year to complete?
 Design in 2027, construction in 2028

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	\$100,000	\$1,000,000	-	-	-	\$1,100,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	-	\$100,000	\$1,000,000	-	-	-	\$1,100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$1,000,000	-	-	-	\$1,100,000
	-	\$100,000	\$1,000,000	-	-	-	\$1,100,000

26883 Water Utility Replacement Funds

2027 Funding	Total Funding
\$100,000	\$500,000



Funds to award bids 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.

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 01/24 to 12/32
Department Point of Contact: Gallager, Matthew

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 pervious 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

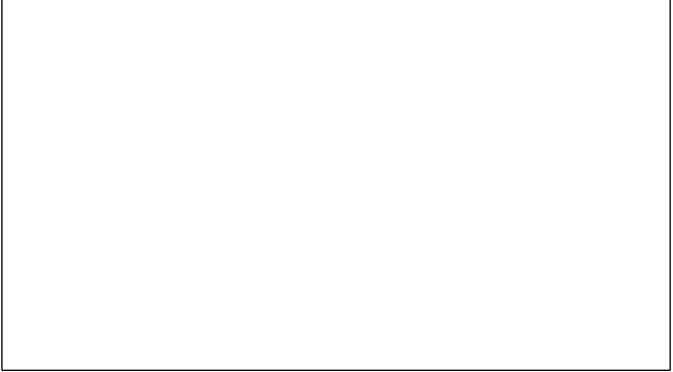
Does this request use donated funds?
 No

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

26943 Ward Ave & 33rd St Watermain

(No Funding in 2027)

Total Funding
\$200,000



Reroute watermain from under bridge abutment.

Requesting Department(s): Water Utility
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
Relocate watermain from under the bridge abutment

Has request been approved by an oversight board?
No

How will this outcome be measured?
Resiliency of the water distribution system

Is this request part of an approved master plan?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

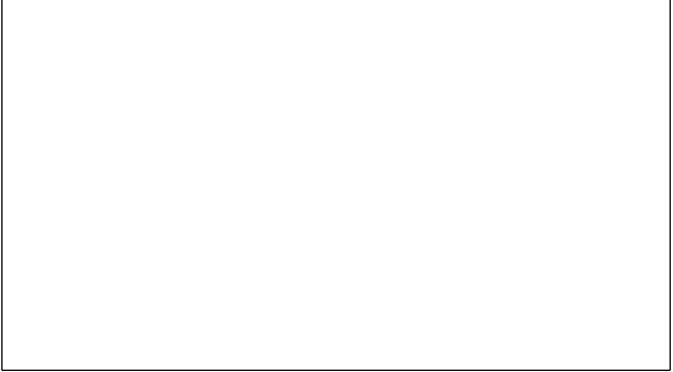
Operating Costs Source FTEs Amount **Revenue Sources** Fund Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	\$200,000	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	\$200,000	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000

26950 South Ave Sanitary Sewer Lining

(No Funding in 2027)

Total Funding
\$1,300,000



Sanitary sewer lining on South Ave from Ward Ave to Redfield St including manhole replacement at South Ave & Green Bay.

Requesting Department(s): Engineering; Sanitary Sewer Utility
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
Maintenance of the sanitary sewer to provide longer life

Has request been approved by an oversight board?
No

How will this outcome be measured?
Lining of sewer mains

Is this request part of an approved master plan?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

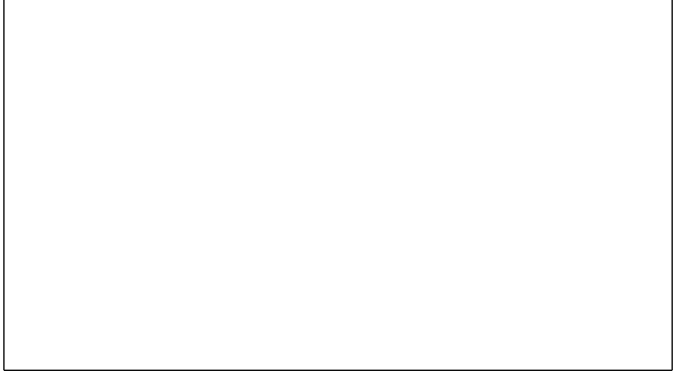
Operating Costs Source FTEs Amount **Revenue Sources** Fund Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$1,300,000	-	-	\$1,300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$1,300,000	-	-	\$1,300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,300,000	-	-	\$1,300,000
	-	-	-	\$1,300,000	-	-	\$1,300,000

26952 Charles St Sanitary at rail crossing

(No Funding in 2027)

Total Funding
\$700,000



Replace sanitary sewer and watermain under railroad.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replace sanitary sewer and watermain

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Eliminate sags in sewer pipe

Is this request part of an approved master plan?
 No

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

Does this request require 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 **Revenue Sources** Fund Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$350,000	-	-	\$350,000
Operating - Water Utility Funds	-	-	-	\$350,000	-	-	\$350,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$350,000	-	-	\$350,000
Water - Watermains	-	-	-	\$350,000	-	-	\$350,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$700,000	-	-	\$700,000
	-	-	-	\$700,000	-	-	\$700,000

26953 West George St Storm Extension

(No Funding in 2027)

Total Funding
\$100,000



Extend storm sewer to prevent flooding during high river stage

Requesting Department(s): Stormwater Utility; Streets
Request Type: Project
Timeline: 01/30 to 12/30
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
Eliminate flooding during high river stage

Has request been approved by an oversight board?
No

How will this outcome be measured?
Reduced street flooding

Is this request part of an approved master plan?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

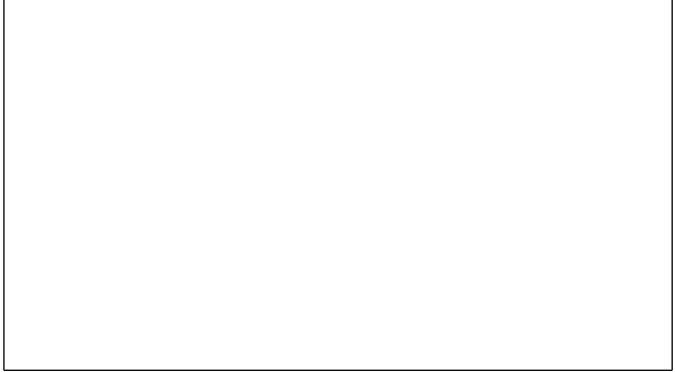
Does this request use donated funds?
No

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	\$100,000	-	\$100,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$100,000	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000

26954 Oak Street Watermain- Gillette Pl to Rublee St

(No Funding in 2027)

Total Funding
\$950,000



Upsize watermain to increase supply to businesses

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
Upsize watermain to increase supply

Has request been approved by an oversight board?
No

How will this outcome be measured?
Elimination of watermain breaks

Is this request part of an approved master plan?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

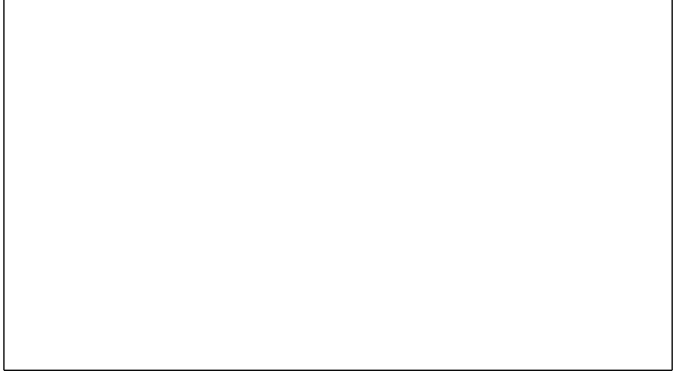
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$100,000	-	-	\$100,000
Operating - Storm Water Utility Funds	-	-	-	\$200,000	-	-	\$200,000
Operating - Water Utility Funds	-	-	-	\$650,000	-	-	\$650,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$100,000	-	-	\$100,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$200,000	-	-	\$200,000
Water - Watermains	-	-	-	\$650,000	-	-	\$650,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$950,000	-	-	\$950,000
	-	-	-	\$950,000	-	-	\$950,000

26955 Farnam St Sanitary Replacement

(No Funding in 2027)

Total Funding
\$850,000



Replace sanitary sewer and watermain on Farnam St under railroad

Requesting Department(s): Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replace sanitary sewer main and watermain

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Eliminating sags in sewer main

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

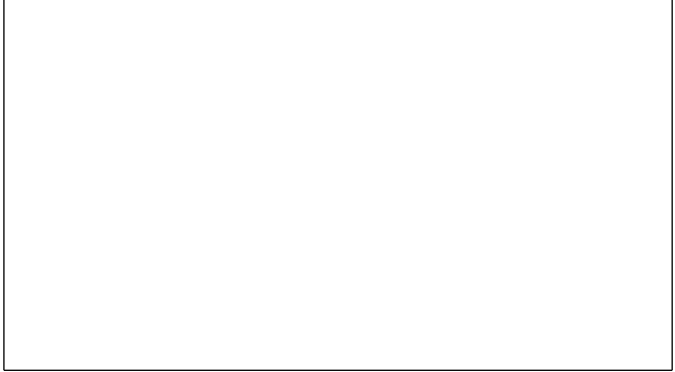
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$600,000	-	-	\$600,000
Operating - Water Utility Funds	-	-	-	\$250,000	-	-	\$250,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$600,000	-	-	\$600,000
Water - Watermains	-	-	-	\$250,000	-	-	\$250,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$850,000	-	-	\$850,000
	-	-	-	\$850,000	-	-	\$850,000

26976 WWTP Digester Cover Rehabilitation

(No Funding in 2027)

Total Funding
\$1,200,000



Rehabilitation of cover over digester 4 at the WWTP

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Greeno, Jared

Justification: **Approval & Oversight:**

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?
Past projects

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

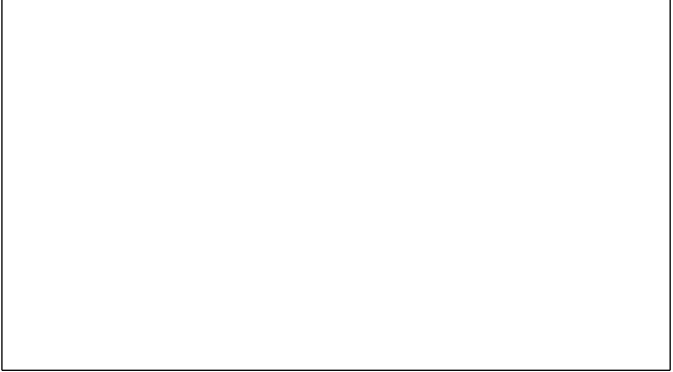
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$1,200,000	-	-	-	\$1,200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	\$1,200,000	-	-	-	\$1,200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,200,000	-	-	-	\$1,200,000
	-	-	\$1,200,000	-	-	-	\$1,200,000

27060 Grandad Reservoir 20" Watermain & Tunnel Replacement

(No Funding in 2027)

Total Funding
\$1,230,000



Replacement of original (1913) tunnel housing the 20" watermain and 12" drain. No expected impacts to Bliss Road.

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Greebon, Derek

Justification: **Approval & Oversight:**

What is the request's desired outcome?
Rehabilitation of the tunnel and new pipes

Has request been approved by an oversight board?
No

How will this outcome be measured?
Completed Project

Is this request part of an approved master plan?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

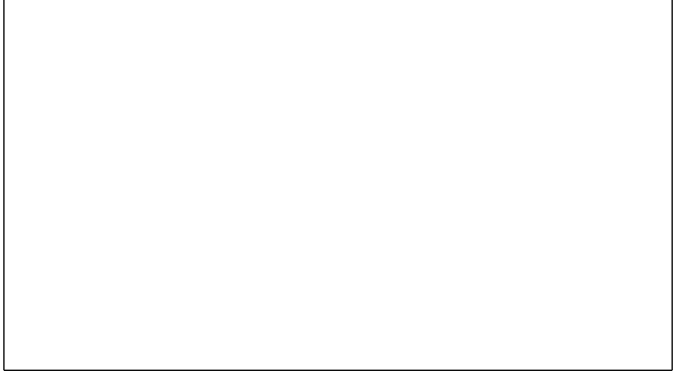
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	\$1,230,000	-	-	-	\$1,230,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	\$1,230,000	-	-	-	\$1,230,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,230,000	-	-	-	\$1,230,000
	-	-	\$1,230,000	-	-	-	\$1,230,000

27061 Storm Lift Stations (Causeway Blvd)

(No Funding in 2027)

Total Funding
\$1,300,000



Installation of new Storm Lift Station at west end of Causeway Blvd.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Schipper, Luke, Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Add storm capacity and reduce flash flooding during high river stages.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 New Storm Lift Station

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

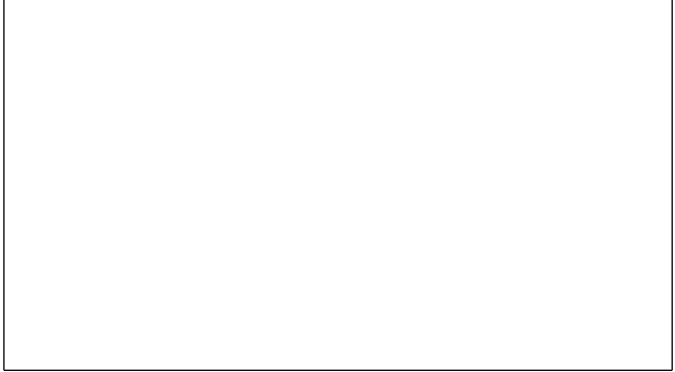
Operating Costs Source FTEs Amount **Revenue Sources** Fund Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	\$100,000	\$1,200,000	-	-	\$1,300,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	-	-	\$100,000	\$1,200,000	-	-	\$1,300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$100,000	\$1,200,000	-	-	\$1,300,000
	-	-	\$100,000	\$1,200,000	-	-	\$1,300,000

27063 New Reservoir - Miller Bluff

(No Funding in 2027)

Total Funding
\$11,000,000



Design of a redundant reservoir on Miller Bluff to be constructed in 2031.

Requesting Department(s): Engineering; Water Utility
 Request Type: Project
 Timeline: 01/28 to 12/31
 Department Point of Contact: Greebon, Derek

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Create design documents, complete necessary federal and state permitting, and determine best location on Miller Bluff

How will this outcome be measured?
 Completed Design package

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

Explain why project will take more than one year to complete?
 Design & Permitting followed by Construction

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require 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 **Revenue Sources** Fund Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	\$1,000,000	-	-	\$10,000,000	\$11,000,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	\$1,000,000	-	-	\$10,000,000	\$11,000,000
SPENDING PLAN:							
Other	-	-	\$1,000,000	-	-	\$10,000,000	\$11,000,000
	-	-	\$1,000,000	-	-	\$10,000,000	\$11,000,000

27078 New Water System Well

2027 Funding	Total Funding
\$2,000,000	\$7,500,000

Test well and monitoring for new well for PFAS mitigation includes future construction of permanent well and connections.

Requesting Department(s): Engineering; Water Utility
 Request Type: Project
 Timeline: 01/27 to 12/29
 Department Point of Contact: Greebon, Derek, Gallager, Matthew

Justification:

What is the request's desired outcome?
 Permanent new well and removal of old well.

How will this outcome be measured?
 New well

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

Explain why project will take more than one year to complete?
 Compliance with DNR and PSC multiyear well regulations.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes

Does this request require regulatory/other outside approval?
 Yes, and it has received all required approvals.

Approvals Received: Wisconsin DNR

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$2,000,000	\$2,500,000	\$3,000,000	-	-	\$7,500,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	\$2,000,000	\$2,500,000	\$3,000,000	-	-	\$7,500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$2,000,000	\$2,500,000	\$3,000,000	-	-	\$7,500,000
	-	\$2,000,000	\$2,500,000	\$3,000,000	-	-	\$7,500,000

27083 Storm Lift Station - Sill St

(No Funding in 2027)

Total Funding
\$1,550,000



Design and Construct Storm Lift Staton at West end of Sill Street to relieve high river stage pumping.

Requesting Department(s): Engineering; Stormwater Utility
 Request Type: Project
 Timeline: 01/29 to 12/30
 Department Point of Contact: Schipper, Luke

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Construct new Storm water lift station.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Eliminate localized storm flooding.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 First year design and permitting with construction following year.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

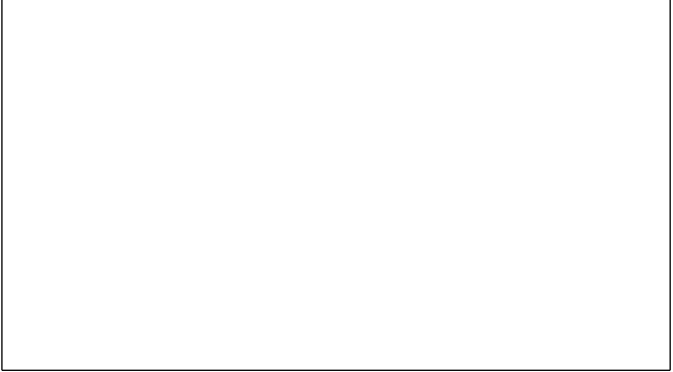
Operating Costs Source FTEs Amount **Revenue Sources** Fund Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	\$150,000	\$1,400,000	-	\$1,550,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	-	-	-	\$150,000	\$1,400,000	-	\$1,550,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$150,000	\$1,400,000	-	\$1,550,000
	-	-	-	\$150,000	\$1,400,000	-	\$1,550,000

27084 New Storm Manhole at 1401 St Andrew St

(No Funding in 2027)

Total Funding
\$100,000



Extend storm sewer and manhole from East end of Hagar St to land-locked property.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Timeline: 01/30 to 12/30
Department Point of Contact: Schipper, Luke

Justification: **Approval & Oversight:**

What is the request's desired outcome?
New storm manhole and main

Has request been approved by an oversight board?
No

How will this outcome be measured?
New storm manhole and main

Is this request part of an approved master plan?
No

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

Does this request require 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	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	\$100,000	-	\$100,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$100,000	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000

27085 Installation of Ferric Storage Tank at WWTP

2027 Funding	Total Funding
\$350,000	\$350,000

Installation of new Ferric Chloride storage tank for use in WWTP process. Replace existing Ferric Chloride tank at the same time. This reduces frequency of deliveries from weekly to bi-weekly. This tank ensures consistent treatment of sewage.

Requesting Department(s): Engineering; Sanitary Sewer Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Hein, Brian

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 New storage tanks

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 New storage tanks

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$350,000	-	-	-	-	\$350,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	\$350,000	-	-	-	-	\$350,000
SPENDING PLAN:							
Construction/Maintenance	-	\$350,000	-	-	-	-	\$350,000
	-	\$350,000	-	-	-	-	\$350,000

27088 Liftstations PLC Updates

(No Funding in 2027)

Total Funding
\$500,000



Updating Programmable Logic Controllers (PLC) at several sanitary liftstations due to the age of the existing PLCs.

Requesting Department(s): Engineering; Sanitary Sewer Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Greeno, Jared

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replacement of PLCs to current technologies.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 New PLCs, modernizing liftstation technology

Is this request part of an approved master plan?
 No

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

Does this request require 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 **Revenue Sources** Fund Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$500,000	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$500,000	-	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$500,000	-	-	-	\$500,000
	-	-	\$500,000	-	-	-	\$500,000

27089 Replace 100 building lunchroom roof (WWTP)

2027 Funding	Total Funding
\$150,000	\$150,000

Existing roof is past useful life and requires replacement.

Requesting Department(s): Engineering; Sanitary Sewer Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Hein, Brian

Justification:	Approval & Oversight:
-----------------------	----------------------------------

What is the request's desired outcome?
 Replacement of portion of 100 building roof

How will this outcome be measured?
 New building roof

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

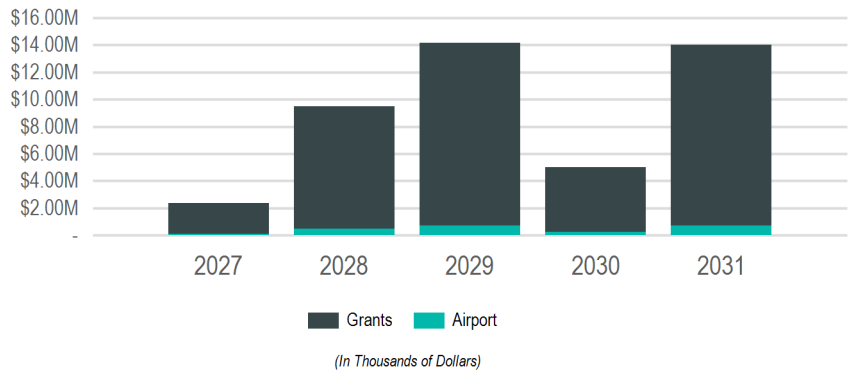
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
		-	-			-

Request Budget	Past	2027	2028	2029	2030	2031	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	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000

Airport

2027 Total Funding
\$2,350,000
2027 New Borrowing
2027 City Funded
\$117,500



Requests

Request	2027	2028	2029	2030	2031	Total
26712: Airfield Drainage Improvements	\$2,100,000	-	-	-	-	\$2,100,000
26621: Snow Removal Equipment Building Rehabilitation/Expansion	\$250,000	\$2,500,000	-	-	-	\$2,750,000
26042: Runway 13/31 Rehabilitation - Rebid	-	\$6,000,000	-	-	-	\$6,000,000
26769: East GA Apron Reconstruction	-	\$600,000	\$9,000,000	-	-	\$9,600,000
26918: Remove Runway 4/22	-	\$400,000	\$5,000,000	\$5,000,000	\$5,000,000	\$15,400,000
26619: Prepare Development Site	-	-	\$170,000	-	-	\$170,000
26711: South GA Apron Reconstruction	-	-	-	-	\$9,000,000	\$9,000,000

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Grants & Other Intergovernmental	\$2,232,500	\$9,025,000	\$13,461,500	\$4,750,000	\$13,300,000	\$42,769,000
Federal	\$2,115,000	\$8,550,000	\$12,753,000	\$4,500,000	\$12,600,000	\$40,518,000
State	\$117,500	\$475,000	\$708,500	\$250,000	\$700,000	\$2,251,000
Operating Funds	\$117,500	\$475,000	\$708,500	\$250,000	\$700,000	\$2,251,000
Enterprise/Utility Funds	\$117,500	\$475,000	\$708,500	\$250,000	\$700,000	\$2,251,000
	\$2,350,000	\$9,500,000	\$14,170,000	\$5,000,000	\$14,000,000	\$45,020,000

26042 Runway 13/31 Rehabilitation - Rebid

(No Funding in 2027)

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: 01/28 to 12/29
Department Point of Contact: Koss, Lauren

Justification: **Approval & Oversight:**

What is the request's desired outcome?
Re-bidding the runway pavement preservation project.

Has request been approved by an oversight board?
Yes by Aviation Board on 3/17/2025 (see Legistar 25-0313)

How will this outcome be measured?
Project is bid and completed.

Is this request part of an approved master plan?
Yes it is part of 25-0313 dated 3/17/2025

What is the methodology used to determine the budget for this project?
Previous bids received.

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.

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.

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount			
Request Budget			Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:									
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
SPENDING PLAN:									
Construction/Maintenance			-	-	\$5,950,000	-	-	-	\$5,950,000
Planning/Design			-	-	\$50,000	-	-	-	\$50,000
			-	-	\$6,000,000	-	-	-	\$6,000,000

26619 Prepare Development Site

(No Funding in 2027)

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: 01/29 to 12/30
Department Point of Contact: Koss, Lauren

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 22-0059 dated 1/18/2022

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 and Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
Request Budget						
FUNDING SOURCES:						
Grants - Federal						
Grants - State						
Operating - Airport Operating Funds						
EXPENDITURE CATEGORIES:						
Airport - Other Buildings						
SPENDING PLAN:						
Other						

26621 Snow Removal Equipment Building Rehabilitation/Expansion

2027 Funding	Total Funding
\$250,000	\$2,750,000



Modernize, expand, and alter the snow removal equipment building to meet current needs.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 09/27 to 12/29
 Department Point of Contact: Koss, Lauren

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 The desired outcome is a modernized and updated snow removal equipment building.

How will this outcome be measured?
 Based on existing building design standards and functionality of building.

What is the methodology used to determine the budget for this project?
 Engineer's estimate

Explain why project will take more than one year to complete?
 It is intended that this project will be designed in 2028 and constructed in 2029.

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 24-0086 dated 1/16/2024

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	Revenue Sources	Fund	Amount				
Request Budget				Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:										
Grants - Federal				-	\$225,000	\$2,250,000	-	-	-	\$2,475,000
Grants - State				-	\$12,500	\$125,000	-	-	-	\$137,500
Operating - Passenger Facility Charges				-	\$12,500	\$125,000	-	-	-	\$137,500
EXPENDITURE CATEGORIES:										
Airport - Other Buildings				-	\$250,000	\$2,500,000	-	-	-	\$2,750,000
SPENDING PLAN:										
Construction/Maintenance				-	-	\$2,500,000	-	-	-	\$2,500,000
Planning/Design				-	\$250,000	-	-	-	-	\$250,000
				-	\$250,000	\$2,500,000	-	-	-	\$2,750,000

26711 South GA Apron Reconstruction

(No Funding in 2027)

Total Funding
\$9,000,000



Repair and reconstruct aging apron pavement on the east side of the airport. This will focus on the southern portion of the apron, from the airport fire station to the south.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Planning
Timeline: 09/30 to 12/32
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 24-0086 dated 1/16/2024

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount			
Request Budget									
			Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:									
Grants - Federal			-	-	-	-	-	\$8,100,000	\$8,100,000
Grants - State			-	-	-	-	-	\$450,000	\$450,000
Operating - Airport Operating Funds			-	-	-	-	-	\$450,000	\$450,000
EXPENDITURE CATEGORIES:									
Airport - Runways and Taxiways			-	-	-	-	-	\$9,000,000	\$9,000,000
SPENDING PLAN:									
Construction/Maintenance			-	-	-	-	-	\$9,000,000	\$9,000,000
			-	-	-	-	-	\$9,000,000	\$9,000,000

26712 Airfield Drainage Improvements

2027 Funding	Total Funding
\$2,100,000	\$2,100,000



Improvements to aging airfield drainage infrastructure.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Design
 Timeline: 01/26 to 12/29
 Department Point of Contact: Koss, Lauren

Justification: **Approval & Oversight:**

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 2 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.

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 24-0086 dated 1/16/2024

Does this request require regulatory/other outside approval?
 Yes, and it has received all required approvals.
Approvals Received: 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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Grants - Federal	-	\$1,890,000	-	-	-	-	\$1,890,000
Grants - State	-	\$105,000	-	-	-	-	\$105,000
Operating - Airport Operating Funds	-	\$105,000	-	-	-	-	\$105,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	\$2,100,000	-	-	-	-	\$2,100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$2,100,000	-	-	-	-	\$2,100,000
	-	\$2,100,000	-	-	-	-	\$2,100,000

26769 East GA Apron Reconstruction

(No Funding in 2027)

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: Pre-Design
 Timeline: 01/28 to 12/30
 Department Point of Contact: Koss, Lauren

Justification:

What is the request's desired outcome?

The project will result in an extended life of aircraft parking apron. 2028 funding will be for design and 2029 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 22-0059 dated 1/18/2022

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

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
Request Budget						
FUNDING SOURCES:						
Grants - Federal						
Grants - State						
Operating - Airport Operating Funds						
EXPENDITURE CATEGORIES:						
Airport - Other Buildings						
Airport - Runways and Taxiways						
SPENDING PLAN:						
Construction/Maintenance						
Planning/Design						

26918 Remove Runway 4/22

(No Funding in 2027)

Total Funding
\$15,400,000



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: Pre-Design
Timeline: 10/28 to 12/31
Department Point of Contact: Koss, Lauren

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.

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 24-0086 dated 1/16/2024

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

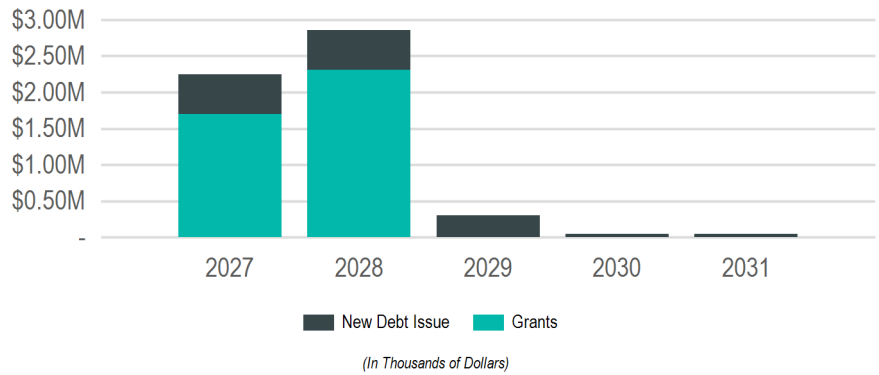
Does this request use donated funds?

No

Operating Costs		Source	FTEs	Amount	Revenue Sources		Fund	Amount
Request Budget								
FUNDING SOURCES:								
	Past	2027	2028	2029	2030	2031	Total	
Grants - Federal	-	-	\$360,000	\$4,500,000	\$4,500,000	\$4,500,000	\$13,860,000	
Grants - State	-	-	\$20,000	\$250,000	\$250,000	\$250,000	\$770,000	
Operating - Passenger Facility Charges	-	-	\$20,000	\$250,000	\$250,000	\$250,000	\$770,000	
EXPENDITURE CATEGORIES:								
Airport - Runways and Taxiways	-	-	\$400,000	\$5,000,000	\$5,000,000	\$5,000,000	\$15,400,000	
SPENDING PLAN:								
Construction/Maintenance	-	-	-	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000	
Planning/Design	-	-	\$400,000	-	-	-	\$400,000	
	-	-	\$400,000	\$5,000,000	\$5,000,000	\$5,000,000	\$15,400,000	

Bridges

2027 Total Funding
\$2,250,000
2027 New Borrowing
\$550,000
2027 City Funded
\$550,000



Requests

Request	2027	2028	2029	2030	2031	Total
26688: Wagon Wheel Connector Trail	\$2,200,000	\$2,810,400	-	-	-	\$5,010,400
26528: Bridge Maintenance & Inspections	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
26703: Market Street Bridge Replacement	-	-	\$250,000	-	-	\$250,000

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	\$550,000	\$550,000	\$300,000	\$50,000	\$50,000	\$1,500,000
New Debt Issue	\$550,000	\$550,000	\$300,000	\$50,000	\$50,000	\$1,500,000
Grants & Other Intergovernmental	\$1,700,000	\$2,310,400	-	-	-	\$4,010,400
Federal	\$1,700,000	\$2,310,400	-	-	-	\$4,010,400
	\$2,250,000	\$2,860,400	\$300,000	\$50,000	\$50,000	\$5,510,400

26528 Bridge Maintenance & Inspections

2027 Funding	Total Funding
\$50,000 New Borrowing: \$50,000	\$250,000 New Borrowing: \$250,000



Planned Maintenance & Repair
 2022, 2024, 2026, 2028, 2030 Biennial Bridge Inspections
 2021, 2025, 2029 Quinquennial Underwater Bridge Inspections
 2026, 2028, 2030 Quinquennial Sign & Monotube Inspections

Requesting Department(s): Engineering
 Request Type: Program
 Current Status: Ongoing
 Timeline: 01/20 to 12/31
 Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
 Repair and maintenance of bridges, sign structures, and monotube signal poles 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, signs, and monotubes.

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
SPENDING PLAN:							
Construction/Maintenance	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

26688 Wagon Wheel Connector Trail

2027 Funding	Total Funding
\$2,200,000 New Borrowing: \$500,000	\$5,010,400 New Borrowing: \$1,000,000



Wagon Wheel Trail will link La Crosse, WI and La Crescent, MN along USH 14 west of Cass St/Cameron Ave Bridges to West Channel Boat Landing: widen existing sidewalk to create 10-foot shared-use trail between West Channel Bridge and underpass west of Cass Street Bridge, install or modify signage and markings where required, construct separate bicycle and pedestrian bridge adjacent to existing bridge over West channel of Mississippi River.

Requesting Department(s): Planning & Development
Request Type: Project
Current Status: In design, site study, and, permitting & plan review phase
Timeline: 01/24 to 12/28
Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

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?
 Updated 2023 budget (originally \$6.9M). WisDOT TAP grant awarded of \$4M. City must locally fund approximately \$1M of construction. Planning Dept is applying for other grants to reduce remaining costs (\$2.9M). Budget updated in 2026.

Explain why project will take more than one year to complete?
 Grant funding is not available until 2027 and is only eligible to be used for construction. Design and plan approval will occur 2023 through 2026. Construction to begin in 2027 and completed in 2028

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

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 need to approve recommended treatment for shared-use trail across the West Channel bridge. Board of Public Works also require approval. Approval requests have been submitted. Expect to finalize throughout 2026-27.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount
Snow Plowing Bridge	Parks, Recreation & Forestry	-	\$10,000

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$500,000	\$500,000	-	-	-	\$1,000,000
Grants - Federal	-	\$1,700,000	\$2,310,400	-	-	-	\$4,010,400
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$2,200,000	\$2,810,400	-	-	-	\$5,010,400
SPENDING PLAN:							
Construction/Maintenance	-	\$2,105,000	\$2,810,400	-	-	-	\$4,915,400
Planning/Design	-	\$95,000	-	-	-	-	\$95,000
	-	\$2,200,000	\$2,810,400	-	-	-	\$5,010,400

26703 Market Street Bridge Replacement

(No Funding in 2027)

Total Funding
\$250,000
 New Borrowing: \$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
 Timeline: 01/28 to 12/32
 Department Point of Contact: Gallager, Matthew

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?
 Past projects

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

Operating Costs Source FTEs Amount **Revenue Sources** Fund Amount

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$250,000	-	-	\$250,000
EXPENDITURE CATEGORIES:							
Bridges	-	-	-	\$250,000	-	-	\$250,000
SPENDING PLAN:							
Planning/Design	-	-	-	\$250,000	-	-	\$250,000
	-	-	-	\$250,000	-	-	\$250,000

Unfunded Requests

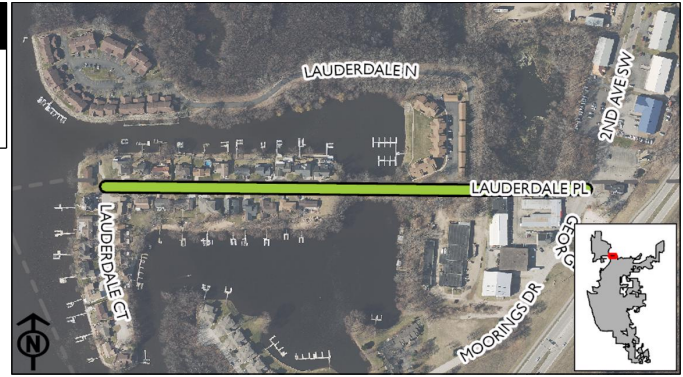
Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
26991: West Wing Construction	-	\$750,000	\$750,000
	-	\$750,000	\$750,000
Buildings & Grounds - La Crosse Center			
26866: Escalator Upgrade	-	\$900,000	\$900,000
27103: Riverside Carpet	-	\$200,000	\$200,000
27105: Skywalk Rooftop Handler Unit	-	\$50,000	\$50,000
	-	\$1,150,000	\$1,150,000
Flood Control, Harbors & Waterfront			
26725: Utility line to La Crosse Municipal Harbor	-	\$40,000	\$40,000
	-	\$40,000	\$40,000
Parks, Recreation & Forestry			
26989: Copeland Park Tennis Court Replacement	-	\$700,000	\$700,000
26990: Bluffview Tennis Court Replacement	-	\$325,000	\$325,000
26992: Municipal Harbor Campground	-	\$500,000	\$500,000
27090: Grandad Park Restroom Facility Roof Replacement	-	\$70,000	\$70,000
27091: Erickson Pool	-	\$150,000	\$150,000
	-	\$1,745,000	\$1,745,000
Planning & Community Development - Economic Development			
26656: Public Market	-	\$13,700,000	\$13,700,000
	-	\$13,700,000	\$13,700,000
Transportation & Utilities - Streets			
26874: Horton Street - East Ave to 19th St S	-	\$252,000	\$252,000
	-	\$252,000	\$252,000
	-	\$17,637,000	\$17,637,000

26064 Lauderdale Place - Lauderdale Ct. to George St

Future Funding	Total Funding

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: 01/32 to 12/32
 Department Point of Contact: Gallager, Matthew



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:

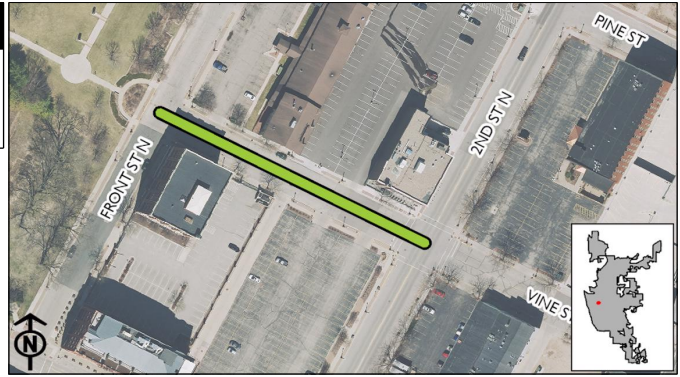
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

26137 Vine Street - Front St. to 2nd St.

Future Funding	Total Funding



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: 01/32 to 12/32
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

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 Department estimate

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

26160 17th Pl S - Cass St to Main St

Future Funding	Total Funding

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: 01/32 to 12/32
Department Point of Contact: Gallager, Matthew



Justification: **Approval & Oversight:**

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 Department estimate

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

26424 Sunset Drive - State Rd to Green Bay St

Future Funding	Total Funding



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: 01/32 to 12/32
Department Point of Contact: Gallager, Matthew, Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Does this request require 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	Revenue Sources	Fund	Amount

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

26432 Elm Drive - Valleyview Pl. to Easter Rd. (Phases I and II)

Future Funding	Total Funding



Complete Curb and Gutter. Contract Pave.
 Phase I: Valleyview Pl to Robinsdale Ave Street ID S-01027, S-01028, S-01029 (3 blocks) Pavement Rating: 4/4/3 Curb & Gutter Rating: Good/Fair/Good Distance (Miles): .163
 Phase II: N/O Robinsdale Ave to Easter Rd Street ID S-01025, S-01026 (2 Blocks) Pavement Rating: 4/4 Curb & Gutter Rating: Fair Distance (Miles): .247

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not started
 Timeline: 01/32 to 12/32
 Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Does this request require 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	Revenue Sources	Fund	Amount

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

26596 Cunningham Street - Larson Street to Dead End East

Future Funding	Total Funding



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: 01/32 to 12/32
 Department Point of Contact: Gallagher, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

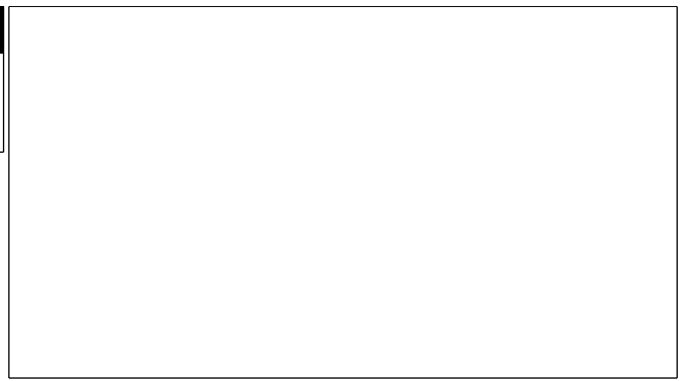
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

26656 Public Market

Future Funding	Total Funding
\$13,700,000 New Borrowing: \$2,500,000	\$13,700,000 New Borrowing: \$2,500,000



Planning, property acquisition and development of Public Market. Creation of a Public Market is meant to increase access to fresh, healthy foods, showcase the community's diversity, and provide a new opportunity for locally owned and operated businesses to grow.

Requesting Department(s): Planning & 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: **Approval & Oversight:**

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

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 21-0114 dated 1/28/2021

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$2,500,000	\$2,500,000
Grants - Federal	-	\$11,200,000	\$11,200,000
EXPENDITURE CATEGORIES:			
Economic Development - Other	-	\$12,700,000	\$12,700,000
Economic Development - Property and Land Acquisition	-	\$1,000,000	\$1,000,000
SPENDING PLAN:			
Construction/Maintenance	-	\$11,200,000	\$11,200,000
Land Acquisition	-	\$1,000,000	\$1,000,000
Planning/Design	-	\$1,500,000	\$1,500,000
	-	\$13,700,000	\$13,700,000

26725 Utility line to La Crosse Municipal Harbor

Future Funding	Total Funding
\$40,000 New Borrowing: \$40,000	\$40,000 New Borrowing: \$40,000



Installation of sewer and water lines to La Crosse Municipal Harbor in preparation for possible expansion of harbor facilities.

Requesting Department(s): Parks; Recreation & Forestry
 Request Type: Project
 Timeline: 04/30 to 08/30
 Department Point of Contact: Odegaard, Jason

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?
 Yes by Board of Park Commissioners

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$40,000	\$40,000
EXPENDITURE CATEGORIES:			
Harbors, Docks and Waterways	-	\$40,000	\$40,000
SPENDING PLAN:			
Planning/Design	-	\$40,000	\$40,000
	-	\$40,000	\$40,000

26781 Losey Boulevard - Main to La Crosse St

Future Funding	Total Funding

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: 01/32 to 12/32
Department Point of Contact: Gallager, Matthew

Justification:	Approval & Oversight:
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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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

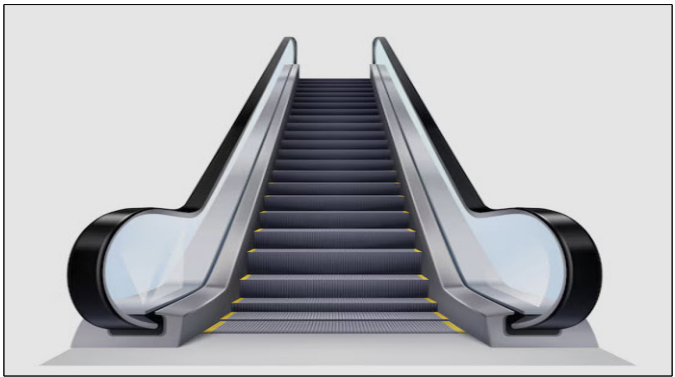
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

26866 Escalator Upgrade

Future Funding	Total Funding
\$900,000 New Borrowing: \$900,000	\$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: 06/30 to 09/30
 Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

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.

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
-----------------	--------	------	--------	-----------------	------	--------

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$900,000	\$900,000
EXPENDITURE CATEGORIES:			
Public Buildings - La Crosse Center	-	\$900,000	\$900,000
SPENDING PLAN:			
Construction/Maintenance	-	\$900,000	\$900,000
	-	\$900,000	\$900,000

26874 Horton Street - East Ave to 19th St S

Future Funding	Total Funding
\$252,000	\$252,000
New Borrowing: \$232,000	New Borrowing: \$232,000



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: 01/29 to 12/29
 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 Department estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

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	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$232,000	\$232,000
Operating - Water Utility Funds	-	\$20,000	\$20,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$232,000	\$232,000
Water - Watermains	-	\$20,000	\$20,000
SPENDING PLAN:			
Construction/Maintenance	-	\$674,000	\$674,000
	-	\$252,000	\$252,000

26909 Losey Boulevard - Main St to Market St

Future Funding	Total Funding



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: 01/32 to 12/32
 Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

26928 Pedestrian Lighting - Main Street, from West Ave to 21st St

Future Funding	Total Funding

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 Sleznikow and Neighborhood Group

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not started
 Timeline: 01/32 to 12/32
 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:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

26929 Pedestrian Lighting - State Street, from West Ave to 21st St

Future Funding	Total Funding



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 Sleznikow and Neighborhood Group

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not started
 Timeline: 01/32 to 12/32
 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:

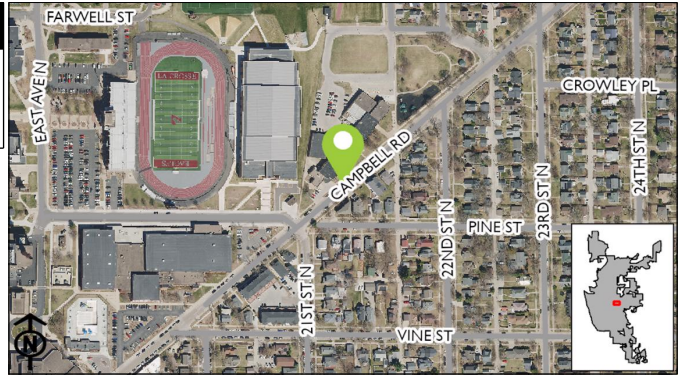
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

26930 RRFB at Emerson Elementary

Future Funding	Total Funding



Installation of Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Proximity to Emerson 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: 01/32 to 12/32
Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

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.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

26938 Pedestrian Lighting - Jackson St, from 3rd to West Ave

Future Funding	Total Funding

Installation of pedestrian lighting for safety and mixed use 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: 01/32 to 12/32
Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

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.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

26989 Copeland Park Tennis Court Replacement

Future Funding	Total Funding
\$700,000 New Borrowing: \$700,000	\$700,000 New Borrowing: \$700,000



Replacement of existing tennis courts.

Requesting Department(s): Parks; Recreation & Forestry
 Request Type: Project
 Timeline: 03/30 to 10/30
 Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replace the existing tennis courts.

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2025

How will this outcome be measured?
 Construction of courts requiring less maintenance to maintain.

Is this request part of an approved master plan?
 No

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

Does this request require 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	Revenue Sources	Fund	Amount
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Request Budget	Past	Unfunded	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

26990 Bluffview Tennis Court Replacement

Future Funding	Total Funding
\$325,000 New Borrowing: \$325,000	\$325,000 New Borrowing: \$325,000



Replacement of existing tennis courts.

Requesting Department(s): Parks; Recreation & Forestry
 Request Type: Project
 Timeline: 03/30 to 08/30
 Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

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.

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	Unfunded	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

26991 West Wing Construction

Future Funding	Total Funding
\$750,000 New Borrowing: \$750,000	\$750,000 New Borrowing: \$750,000



Remodel the west wing to improve functionality.

Requesting Department(s): Grounds and Buildings
 Request Type: Project
 Timeline: 01/30 to 12/30
 Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
 Improve 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

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount
-----------------	--------	------	--------	-----------------	------	--------

Request Budget	Past	Unfunded	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

26992 Municipal Harbor Campground

Future Funding	Total Funding
\$500,000 New Borrowing: \$500,000	\$500,000 New Borrowing: \$500,000



To add a campground on Isle La Plume adjacent to Municipal Harbor.

Requesting Department(s): Parks; Recreation & Forestry
 Request Type: Project
 Timeline: 03/30 to 10/30
 Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Revenue driving campground operated by the department.

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2025

How will this outcome be measured?
 Usage.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside 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	-	\$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

27090 Grandad Park Restroom Facility Roof Replacement

Future Funding	Total Funding
\$70,000 New Borrowing: \$70,000	\$70,000 New Borrowing: \$70,000



Grandad Park Restroom Facility roof replacement.

Requesting Department(s): Parks; Recreation & Forestry
 Request Type: Project
 Current Status: 06/31
 Timeline: 05/31
 Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
 For the Grandad Park shelter roof to be replaced.

How will this outcome be measured?
 By the replacement of the roof.

What is the methodology used to determine the budget for this project?
 Quotes from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/19/2026

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

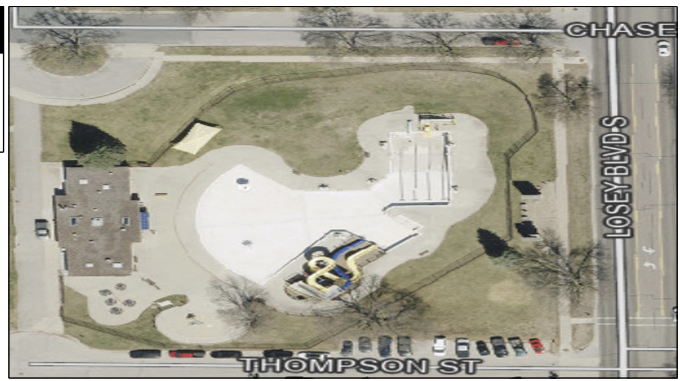
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$70,000	\$70,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$70,000	\$70,000
SPENDING PLAN:			
Construction/Maintenance	-	\$70,000	\$70,000
	-	\$70,000	\$70,000

27091 Erickson Pool

Future Funding	Total Funding
\$150,000	\$150,000



Replacement of Erickson Pool slide from 2003.

Requesting Department(s): Parks; Recreation & Forestry
 Request Type: Project
 Timeline: 03/27 to 08/27
 Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replacement of the 23-year-old slide.

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

How will this outcome be measured?
 By the increased efficiency and lower maintenance costs

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

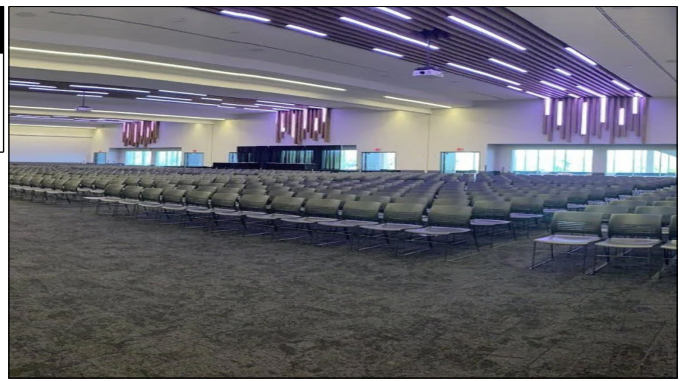
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Other - TIF Increment - 15	-	\$150,000	\$150,000
EXPENDITURE CATEGORIES:			
Parks - Aquatics Facilities	-	\$150,000	\$150,000
SPENDING PLAN:			
Construction/Maintenance	-	\$150,000	\$150,000
	-	\$150,000	\$150,000

27103 Riverside Carpet

Future Funding	Total Funding
\$200,000 New Borrowing: \$200,000	\$200,000 New Borrowing: \$200,000



Replace 40,000.00 square feet of carpet-Riverside

Requesting Department(s): La Crosse Center
 Request Type: Project
 Timeline: 01/31 to 12/31
 Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 Replacement of 40,000.00 square feet of Riverside Carpeting.

How will this outcome be measured?
 On completion

What is the methodology used to determine the budget for this project?
 We used the average of \$5.00 per square foot for an estimate.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by La Crosse Center Board on 3/17/2026 (see Legistar 26-0279)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

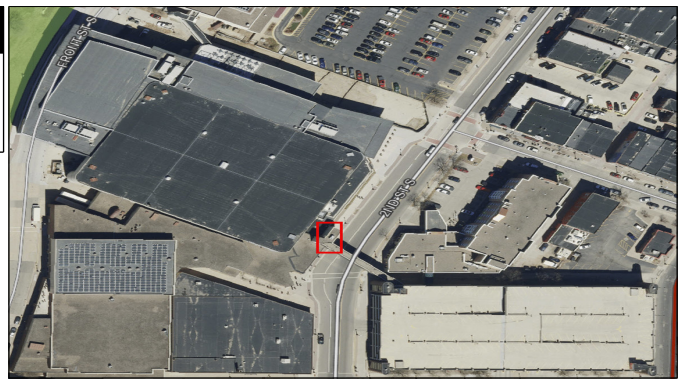
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
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Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$200,000	\$200,000
EXPENDITURE CATEGORIES:			
Public Buildings - La Crosse Center	-	\$200,000	\$200,000
SPENDING PLAN:			
Construction/Maintenance	-	\$200,000	\$200,000
	-	\$200,000	\$200,000

27105 Skywalk Rooftop Handler Unit

Future Funding	Total Funding
\$50,000 New Borrowing: \$50,000	\$50,000 New Borrowing: \$50,000



Current unit installed in 2000. Estimated life cycle of 20 years. This unit will be 31 years old in 2031.

Replacement for the heating and cooling unit for the skywalk lobby.

Requesting Department(s): La Crosse Center
 Request Type: Project
 Timeline: 01/31 to 12/31
 Department Point of Contact: Trussoni, Dan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replacement for the heating and cooling unit for the skywalk lobby.

What is the methodology used to determine the budget for this project?
 Quote from Trane that we received in 2024 for the replacement cost/labor.

Explain why project will take more than one year to complete?
 It will not take more than a year.

Has request been approved by an oversight board?
 Yes by La Crosse Center Board on 3/17/2026 (see Legistar 26-0279)

Is this request part of an approved master plan?
 No

Does this request require 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	Revenue Sources	Fund	Amount
			-			-

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:			
Public Buildings - La Crosse Center	-	\$50,000	\$50,000
SPENDING PLAN:			
Construction/Maintenance	-	\$50,000	\$50,000
	-	\$50,000	\$50,000

Requests by Funding Source

Request	2027	2028	2029	2030	2031	Total
Borrowing - New Debt Issue						
26761: Annual Traffic Signal Replacement Program	\$800,000	\$800,000	\$900,000	\$900,000	\$1,000,000	\$4,400,000
26562: City Hall Air Handler Replacement	\$750,000	\$200,000	-	-	-	\$950,000
26688: Wagon Wheel Connector Trail	\$500,000	\$500,000	-	-	-	\$1,000,000
26906: Housing Grant Fund	\$500,000	-	-	-	-	\$500,000
26944: Avon Street Greenway	\$500,000	-	-	-	-	\$500,000
26212: State St, from 15th to 17th	\$450,000	-	-	-	-	\$450,000
26268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$350,000	\$120,000	-	-	\$870,000
26949: Park Street N - 13th St S to 15th St S	\$400,000	-	-	-	-	\$400,000
26994: Memorial Pool	\$400,000	-	-	-	-	\$400,000
27056: Front/Cross - Winnebago to Cameron Ave (Rail Removal)	\$400,000	-	-	-	-	\$400,000
26595: 16th St S - Farnam St to Johnson St, Johnson - 15th to 16th	\$350,000	-	-	-	-	\$350,000
26869: East Avenue - Market St to Ferry St	\$300,000	-	-	-	-	\$300,000
26169: 21st St N - Campbell Rd to State St	\$250,000	-	-	-	-	\$250,000
26969: South Hall Renovation	\$225,000	\$180,000	-	-	-	\$405,000
26032: Floodplain Relief Program funding	\$200,000	-	-	\$400,000	-	\$600,000
26182: Monitor St - Rose St to Lang Dr (STP Urban)	\$200,000	-	-	-	-	\$200,000
26763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
27107: Library Parking Lot	\$190,000	-	-	-	-	\$190,000
26762: Annual Sidewalk Infill Program	\$165,000	\$125,000	\$130,000	\$135,000	\$140,000	\$695,000
26913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
26915: Annual CIP Street Department Paving	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
26648: Annual Sidewalk & ADA Ramp Replacement Program	\$115,000	\$125,000	\$130,000	\$135,000	\$140,000	\$645,000
26901: Annual Capital Streetscape & Lighting Maintenance Program	\$115,000	\$120,000	\$125,000	\$130,000	\$135,000	\$625,000
26017: Municipal Service Center- New Buildings	\$100,000	\$500,000	-	-	-	\$600,000
26551: Marsh Hydrological Implementation	\$100,000	\$100,000	-	-	-	\$200,000
26561: City Hall Plumbing Repairs/Bathroom Remodel	\$100,000	-	-	\$100,000	-	\$200,000
27058: 8th Street N Storm Outfall	\$100,000	-	-	-	-	\$100,000
27101: Emergency Home Repairs	\$100,000	-	-	-	-	\$100,000
26036: STP-Urban City Replacement Sidewalk	\$75,000	-	-	-	-	\$75,000
26771: Citywide Tree Planting	\$60,000	\$60,000	\$60,000	\$60,000	-	\$240,000
26528: Bridge Maintenance & Inspections	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
26914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
27080: 32nd St S & Fairchild St E - RRFB	\$50,000	-	-	-	-	\$50,000
26993: Riverside Flagpole Replacement	\$40,000	-	-	-	-	\$40,000
26431: 31st Street South - East Fairchild St. to State Rd	-	\$1,150,000	-	-	-	\$1,150,000
26823: 13th Place - Horton to Travis	-	\$600,000	-	-	-	\$600,000
26046: Creekside Place Slope Stabilization	-	\$500,000	-	-	-	\$500,000
27059: STH 16 (La Crosse St) - 7th to 11th (Constr)	-	\$200,000	-	-	-	\$200,000
26031: Ranger Drive Protected Bike Lanes	-	\$150,000	\$1,200,000	-	-	\$1,350,000
26179: Lincoln Avenue - 29th St. to 32nd St.	-	\$150,000	-	-	-	\$150,000
26776: Municipal Boat Harbor Gazebo	-	\$150,000	-	-	-	\$150,000
26565: Fiber, Wireless and other Telecommunications Infrastructure	-	\$70,000	-	\$70,000	-	\$140,000
27065: 2899 29th Ct S - BNSF Rail to 31st St S	-	\$50,000	-	-	-	\$50,000
26542: Interior Building Networking Cable Replacement	-	\$20,000	-	-	-	\$20,000
27066: STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)	-	-	\$1,500,000	\$3,300,000	-	\$4,800,000
26554: Northside Community Pool	-	-	\$1,000,000	-	-	\$1,000,000
26600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$900,000	-	-	\$900,000
26593: Redfield Street - 21st Street South to Losey Boulevard	-	-	\$500,000	-	-	\$500,000
26745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	\$500,000	-	-	\$500,000
26680: 8th Street South - Hood Street to Johnson Street	-	-	\$450,000	-	-	\$450,000
26923: Willow Trail Resiliency	-	-	\$325,000	-	-	\$325,000
25046: 20th Street South - Denton St to Park Ave	-	-	\$300,000	-	-	\$300,000
26601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$300,000	-	-	\$300,000
26649: Bliss Road Slope Stabilization	-	-	\$300,000	\$300,000	-	\$600,000
26703: Market Street Bridge Replacement	-	-	\$250,000	-	-	\$250,000
26959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	\$250,000	-	-	\$250,000
26560: Hass Park	-	-	\$200,000	-	-	\$200,000
27102: Arena Updates	-	-	\$70,000	\$500,000	-	\$570,000
26925: Midblock Crosswalk - Park Ave between 16th St & East Ave	-	-	\$60,000	-	-	\$60,000
27082: USH 14/61 + 53 (South Ave/3rd St/4th St/Copeland/Rose) - Green Bay St to Livingston St	-	-	-	\$2,500,000	\$3,000,000	\$5,500,000
26011: State St - 17th St to 21st St	-	-	-	\$900,000	-	\$900,000
26777: Green Island Ice Arena Roof	-	-	-	\$800,000	-	\$800,000
26798: Robinsdale Avenue - Mormon Coulee Rd to 27th St.	-	-	-	\$600,000	-	\$600,000
26951: Caledonia St - Monitor St to Gould St	-	-	-	\$600,000	-	\$600,000
26996: Houska Park Bathroom Restoration	-	-	-	\$500,000	-	\$500,000

Supplemental Information - Requests by Funding Source

Request	2027	2028	2029	2030	2031	Total
26667: Redfield Street - 16th Street to East Avenue	-	-	-	\$450,000	-	\$450,000
26859: 20th Street S - Redfield St. to Green Bay St.	-	-	-	\$300,000	-	\$300,000
27072: Sunrise Dr - Lincoln to Glendale & Calloway Ln - Losey to Sunrise	-	-	-	\$300,000	-	\$300,000
27087: 8th Street - Denton St to Hood St	-	-	-	\$300,000	-	\$300,000
26033: Signal Replacement at Mormon Coulee & Birch - HSIP	-	-	-	\$200,000	-	\$200,000
26016: Security Upgrades at MSC Grounds	-	-	-	\$125,000	-	\$125,000
27092: Myrick Park Center HVAC Replacement	-	-	-	\$125,000	-	\$125,000
26885: Palace Street - midblock RRFB east of Charles St	-	-	-	\$100,000	-	\$100,000
26931: Milson Ct Traffic Calming	-	-	-	\$100,000	-	\$100,000
26563: City Hall Windows, Air Seal Replacements	-	-	-	-	\$1,500,000	\$1,500,000
27086: State St - 21st to Losey Blvd	-	-	-	-	\$900,000	\$900,000
26021: Ward Ave - Losey Blvd to 28th St	-	-	-	-	\$800,000	\$800,000
26421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$800,000	\$800,000
26671: Liberty Street - Clinton St to Sill St	-	-	-	-	\$800,000	\$800,000
27095: Robinsdale Ave - 27th to Eastern Terminus	-	-	-	-	\$700,000	\$700,000
26009: Kane St - St. Paul St to Logan St	-	-	-	-	\$600,000	\$600,000
27096: Caledonia St - Gould to Saint Andrew St	-	-	-	-	\$500,000	\$500,000
26988: Weigent Tennis Court Replacement	-	-	-	-	\$300,000	\$300,000
26027: East Ave Speed Tables - Losey Blvd to Shelby Rd	-	-	-	-	\$200,000	\$200,000
27075: 26th St S - Lincoln to Glendale	-	-	-	-	\$200,000	\$200,000
27094: Pedestrian lighting - Tyler St from 9th to 10th St S	-	-	-	-	\$200,000	\$200,000
26865: Freight Elevator Upgrade	-	-	-	-	\$185,000	\$185,000
26850: Trane Park Improvements	-	-	-	-	\$150,000	\$150,000
26564: City Hall Parking Lot	-	-	-	-	\$125,000	\$125,000
26700: Chad Erickson Lagoon Trail Stabilization	-	-	-	-	\$75,000	\$75,000
26698: Weigent Park Fence Replacement	-	-	-	-	\$50,000	\$50,000
27106: Yearly Technology Infrastructure Upgrades	-	-	-	-	\$50,000	\$50,000
26849: Wittenberg Dog Park	-	-	-	-	\$40,000	\$40,000
Total Borrowing - New Debt Issue Funding:	\$8,535,000	\$6,700,000	\$10,170,000	\$14,530,000	\$13,190,000	\$53,125,000

Grants - Federal

26712: Airfield Drainage Improvements	\$1,890,000	-	-	-	-	\$1,890,000
26688: Wagon Wheel Connector Trail	\$1,700,000	\$2,310,400	-	-	-	\$4,010,400
26621: Snow Removal Equipment Building Rehabilitation/Expansion	\$225,000	\$2,250,000	-	-	-	\$2,475,000
26042: Runway 13/31 Rehabilitation - Rebid	-	\$5,400,000	-	-	-	\$5,400,000
26995: La Crosse Marsh West Cell Project	-	\$3,300,000	-	-	-	\$3,300,000
26769: East GA Apron Reconstruction	-	\$540,000	\$8,100,000	-	-	\$8,640,000
26918: Remove Runway 4/22	-	\$360,000	\$4,500,000	\$4,500,000	\$4,500,000	\$13,860,000
26923: Willow Trail Resiliency	-	-	\$745,000	-	-	\$745,000
26619: Prepare Development Site	-	-	\$153,000	-	-	\$153,000
26711: South GA Apron Reconstruction	-	-	-	-	\$8,100,000	\$8,100,000
Total Grants - Federal Funding:	\$3,815,000	\$14,160,400	\$13,498,000	\$4,500,000	\$12,600,000	\$48,573,400

Grants - State

26712: Airfield Drainage Improvements	\$105,000	-	-	-	-	\$105,000
26621: Snow Removal Equipment Building Rehabilitation/Expansion	\$12,500	\$125,000	-	-	-	\$137,500
26042: Runway 13/31 Rehabilitation - Rebid	-	\$300,000	-	-	-	\$300,000
26769: East GA Apron Reconstruction	-	\$30,000	\$450,000	-	-	\$480,000
26918: Remove Runway 4/22	-	\$20,000	\$250,000	\$250,000	\$250,000	\$770,000
26619: Prepare Development Site	-	-	\$8,500	-	-	\$8,500
26711: South GA Apron Reconstruction	-	-	-	-	\$450,000	\$450,000
Total Grants - State Funding:	\$117,500	\$475,000	\$708,500	\$250,000	\$700,000	\$2,251,000

Operating - Airport Operating Funds

26712: Airfield Drainage Improvements	\$105,000	-	-	-	-	\$105,000
26042: Runway 13/31 Rehabilitation - Rebid	-	\$300,000	-	-	-	\$300,000
26769: East GA Apron Reconstruction	-	\$30,000	\$450,000	-	-	\$480,000
26619: Prepare Development Site	-	-	\$8,500	-	-	\$8,500
26711: South GA Apron Reconstruction	-	-	-	-	\$450,000	\$450,000
Total Operating - Airport Operating Funds Funding:	\$105,000	\$330,000	\$458,500	-	\$450,000	\$1,343,500

Operating - Passenger Facility Charges

26621: Snow Removal Equipment Building Rehabilitation/Expansion	\$12,500	\$125,000	-	-	-	\$137,500
26918: Remove Runway 4/22	-	\$20,000	\$250,000	\$250,000	\$250,000	\$770,000
Total Operating - Passenger Facility Charges Funding:	\$12,500	\$145,000	\$250,000	\$250,000	\$250,000	\$907,500

Operating - Sanitary Sewer Utility Funds

26808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$7,500,000	-	-	-	-	\$7,500,000
26595: 16th St S - Farnam St to Johnson St, Johnson - 15th to 16th	\$700,000	-	-	-	-	\$700,000
26684: Bluff Slough Sanitary Station Controls Upgrade	\$700,000	-	-	-	-	\$700,000

Supplemental Information - Requests by Funding Source

Request	2027	2028	2029	2030	2031	Total
26982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$520,000	-	-	-	-	\$520,000
26227: Sanitary Sewer Repair and Rehab Projects	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
26435: 15th Street - Ferry to Cass St.	\$500,000	-	-	-	-	\$500,000
26944: Avon Street Greenway	\$400,000	-	-	-	-	\$400,000
26034: WWTP Grit Dewatering Pits	\$350,000	-	-	-	-	\$350,000
27085: Installation of Ferric Storage Tank at WWTP	\$350,000	-	-	-	-	\$350,000
26182: Monitor St - Rose St to Lang Dr (STP Urban)	\$250,000	-	-	-	-	\$250,000
26212: State St, from 15th to 17th	\$250,000	-	-	-	-	\$250,000
26809: Replace 600 building roof.	\$200,000	-	-	-	-	\$200,000
27057: St. Paul St - Rose to Caledonia	\$200,000	-	-	-	-	\$200,000
27074: Adams Ct - 19th St S to 20th St S	\$200,000	-	-	-	-	\$200,000
27076: 18th Pl - Ferry to Madison	\$200,000	-	-	-	-	\$200,000
27077: Losey Blvd - Dead End S to Losey Blvd	\$200,000	-	-	-	-	\$200,000
27089: Replace 100 building lunchroom roof (WWTP)	\$150,000	-	-	-	-	\$150,000
26169: 21st St N - Campbell Rd to State St	\$100,000	-	-	-	-	\$100,000
26579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
26708: Disinfection Building Roof Replacement	\$100,000	-	-	-	-	\$100,000
26869: East Avenue - Market St to Ferry St	\$100,000	-	-	-	-	\$100,000
26949: Park Street N - 13th St S to 15th St S	\$100,000	-	-	-	-	\$100,000
27058: 8th Street N Storm Outfall	\$50,000	-	-	-	-	\$50,000
26976: WWTP Digester Cover Rehabilitation	-	\$1,200,000	-	-	-	\$1,200,000
26597: Farnam St - 16th St S to 20th St S	-	\$750,000	-	-	-	\$750,000
27062: Glendale Ave - Losey to DE East	-	\$650,000	-	-	-	\$650,000
27059: STH 16 (La Crosse St) - 7th to 11th (Constr)	-	\$500,000	-	-	-	\$500,000
27088: Liftstations PLC Updates	-	\$500,000	-	-	-	\$500,000
26431: 31st Street South - East Fairchild St. to State Rd	-	\$350,000	-	-	-	\$350,000
26174: Charles St - Island St to Hagar St	-	\$300,000	-	-	-	\$300,000
26179: Lincoln Avenue - 29th St. to 32nd St.	-	\$250,000	-	-	-	\$250,000
26823: 13th Place - Horton to Travis	-	\$200,000	-	-	-	\$200,000
26950: South Ave Sanitary Sewer Lining	-	-	\$1,300,000	-	-	\$1,300,000
27066: STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)	-	-	\$900,000	\$2,300,000	-	\$3,200,000
26955: Farnam St Sanitary Replacement	-	-	\$600,000	-	-	\$600,000
27069: Lincoln Ave - Losey to 28th St	-	-	\$600,000	-	-	\$600,000
26593: Redfield Street - 21st Street South to Losey Boulevard	-	-	\$500,000	-	-	\$500,000
26946: King Street Greenway Extension 3rd St to 5th St	-	-	\$350,000	-	-	\$350,000
26952: Charles St Sanitary at rail crossing	-	-	\$350,000	-	-	\$350,000
26601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$300,000	-	-	\$300,000
26680: 8th Street South - Hood Street to Johnson Street	-	-	\$250,000	-	-	\$250,000
25046: 20th Street South - Denton St to Park Ave	-	-	\$200,000	-	-	\$200,000
26600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$200,000	-	-	\$200,000
26907: Pearl Street reconstruction	-	-	\$200,000	-	-	\$200,000
27086: State St - 21st to Losey Blvd	-	-	\$150,000	-	\$1,500,000	\$1,650,000
26433: Hagar Street - Avon St. to Liberty St.	-	-	\$100,000	-	-	\$100,000
26954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	\$100,000	-	-	\$100,000
26011: State St - 17th St to 21st St	-	-	-	\$500,000	-	\$500,000
27093: King St Greenway Extension - 5th to 7th St	-	-	-	\$500,000	-	\$500,000
27087: 8th Street - Denton St to Hood St	-	-	-	\$350,000	-	\$350,000
26951: Caledonia St - Monitor St to Gould St	-	-	-	\$300,000	-	\$300,000
26667: Redfield Street - 16th Street to East Avenue	-	-	-	\$200,000	-	\$200,000
26798: Robinsdale Avenue - Mormon Coulee Rd to 27th St.	-	-	-	\$200,000	-	\$200,000
27072: Sunrise Dr - Lincoln to Glendale & Calloway Ln - Losey to Sunrise	-	-	-	\$200,000	-	\$200,000
26021: Ward Ave - Losey Blvd to 28th St	-	-	-	-	\$800,000	\$800,000
26009: Kane St - St. Paul St to Logan St	-	-	-	-	\$350,000	\$350,000
26671: Liberty Street - Clinton St to Sill St	-	-	-	-	\$300,000	\$300,000
27075: 26th St S - Lincoln to Glendale	-	-	-	-	\$300,000	\$300,000
27095: Robinsdale Ave - 27th to Eastern Terminus	-	-	-	-	\$300,000	\$300,000
27096: Caledonia St - Gould to Saint Andrew St	-	-	-	-	\$300,000	\$300,000
26022: Chase St Watermain Relocation	-	-	-	-	\$200,000	\$200,000
26421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$200,000	\$200,000
Total Operating - Sanitary Sewer Utility Funds Funding:	\$13,720,000	\$5,100,000	\$6,500,000	\$4,950,000	\$4,650,000	\$34,920,000

Operating - Storm Water Utility Funds

26595: 16th St S - Farnam St to Johnson St, Johnson - 15th to 16th	\$1,600,000	-	-	-	-	\$1,600,000
26435: 15th Street - Ferry to Cass St.	\$450,000	-	-	-	-	\$450,000
27058: 8th Street N Storm Outfall	\$400,000	-	-	-	-	\$400,000
26034: WWTP Grit Dewatering Pits	\$350,000	-	-	-	-	\$350,000
26212: State St, from 15th to 17th	\$300,000	-	-	-	-	\$300,000
26944: Avon Street Greenway	\$300,000	-	-	-	-	\$300,000
26168: Pammel Creek Repairs	\$200,000	-	\$200,000	-	\$200,000	\$600,000
26169: 21st St N - Campbell Rd to State St	\$200,000	-	-	-	-	\$200,000

Supplemental Information - Requests by Funding Source

Request	2027	2028	2029	2030	2031	Total
26982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$150,000	-	-	-	-	\$150,000
27055: Hoeschler Dr - Lincoln to Glendale & Bluffview PI - Hoeschler to DE East	\$125,000	-	-	-	-	\$125,000
26182: Monitor St - Rose St to Lang Dr (STP Urban)	\$100,000	-	-	-	-	\$100,000
26578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
26812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$1,000,000	-	-	-	\$1,100,000
26184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
27057: St. Paul St - Rose to Caledonia	\$50,000	-	-	-	-	\$50,000
27077: Losey Blvd - Dead End S to Losey Blvd	\$50,000	-	-	-	-	\$50,000
26597: Farnam St - 16th St S to 20th St S	-	\$1,100,000	-	-	-	\$1,100,000
27065: 2899 29th Ct S - BNSF Rail to 31st St S	-	\$700,000	-	-	-	\$700,000
27062: Glendale Ave - Losey to DE East	-	\$550,000	-	-	-	\$550,000
27059: STH 16 (La Crosse St) - 7th to 11th (Constr)	-	\$500,000	-	-	-	\$500,000
26174: Charles St - Island St to Hagar St	-	\$400,000	-	-	-	\$400,000
26431: 31st Street South - East Fairchild St. to State Rd	-	\$300,000	-	-	-	\$300,000
26823: 13th Place - Horton to Travis	-	\$200,000	-	-	-	\$200,000
26179: Lincoln Avenue - 29th St. to 32nd St.	-	\$100,000	-	-	-	\$100,000
27061: Storm Lift Stations (Causeway Blvd)	-	\$100,000	\$1,200,000	-	-	\$1,300,000
26624: Flood Levee Rehabilitation	-	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
26600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$800,000	-	-	\$800,000
26907: Pearl Street reconstruction	-	-	\$500,000	-	-	\$500,000
27069: Lincoln Ave - Losey to 28th St	-	-	\$450,000	-	-	\$450,000
26946: King Street Greenway Extension 3rd St to 5th St	-	-	\$400,000	-	-	\$400,000
27066: STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)	-	-	\$300,000	\$900,000	-	\$1,200,000
25046: 20th Street South - Denton St to Park Ave	-	-	\$200,000	-	-	\$200,000
26593: Redfield Street - 21st Street South to Losey Boulevard	-	-	\$200,000	-	-	\$200,000
26601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$200,000	-	-	\$200,000
26680: 8th Street South - Hood Street to Johnson Street	-	-	\$200,000	-	-	\$200,000
26954: Oak Street Watermain- Gillette PI to Rublee St	-	-	\$200,000	-	-	\$200,000
26031: Ranger Drive Protected Bike Lanes	-	-	\$150,000	-	-	\$150,000
27083: Storm Lift Station - Sill St	-	-	\$150,000	\$1,400,000	-	\$1,550,000
26433: Hagar Street - Avon St. to Liberty St.	-	-	\$50,000	-	-	\$50,000
27093: King St Greenway Extension - 5th to 7th St	-	-	-	\$700,000	-	\$700,000
27082: USH 14/61 + 53 (South Ave/3rd St/4th St/Copeland/Rose) - Green Bay St to Livingston St	-	-	-	\$400,000	\$400,000	\$800,000
26011: State St - 17th St to 21st St	-	-	-	\$250,000	-	\$250,000
27087: 8th Street - Denton St to Hood St	-	-	-	\$250,000	-	\$250,000
26667: Redfield Street - 16th Street to East Avenue	-	-	-	\$100,000	-	\$100,000
26798: Robinsdale Avenue - Mormon Coulee Rd to 27th St.	-	-	-	\$100,000	-	\$100,000
26859: 20th Street S - Redfield St. to Green Bay St.	-	-	-	\$100,000	-	\$100,000
26951: Caledonia St - Monitor St to Gould St	-	-	-	\$100,000	-	\$100,000
26953: West George St Storm Extension	-	-	-	\$100,000	-	\$100,000
27084: New Storm Manhole at 1401 St Andrew St	-	-	-	\$100,000	-	\$100,000
27075: 26th St S - Lincoln to Glendale	-	-	-	-	\$400,000	\$400,000
26009: Kane St - St. Paul St to Logan St	-	-	-	-	\$300,000	\$300,000
26421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$300,000	\$300,000
27086: State St - 21st to Losey Blvd	-	-	-	-	\$300,000	\$300,000
26021: Ward Ave - Losey Blvd to 28th St	-	-	-	-	\$250,000	\$250,000
26671: Liberty Street - Clinton St to Sill St	-	-	-	-	\$200,000	\$200,000
26022: Chase St Watermain Relocation	-	-	-	-	\$100,000	\$100,000
27095: Robinsdale Ave - 27th to Eastern Terminus	-	-	-	-	\$100,000	\$100,000
27096: Caledonia St - Gould to Saint Andrew St	-	-	-	-	\$100,000	\$100,000
Total Operating - Storm Water Utility Funds Funding:	\$4,525,000	\$5,150,000	\$5,400,000	\$4,700,000	\$2,850,000	\$22,625,000

Operating - Water Utility Funds

26050: Grandad Reservoir Rehabilitation	\$3,500,000	-	-	-	-	\$3,500,000
26500: Myrick Pump Station Improvements	\$2,000,000	-	-	-	-	\$2,000,000
27078: New Water System Well	\$2,000,000	\$2,500,000	\$3,000,000	-	-	\$7,500,000
27055: Hoeschler Dr - Lincoln to Glendale & Bluffview PI - Hoeschler to DE East	\$750,000	-	-	-	-	\$750,000
26435: 15th Street - Ferry to Cass St.	\$600,000	-	-	-	-	\$600,000
26982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$530,000	-	-	-	-	\$530,000
26182: Monitor St - Rose St to Lang Dr (STP Urban)	\$500,000	-	-	-	-	\$500,000
26944: Avon Street Greenway	\$450,000	-	-	-	-	\$450,000
26049: Water Meter Stations	\$400,000	\$600,000	-	-	-	\$1,000,000
26169: 21st St N - Campbell Rd to State St	\$400,000	-	-	-	-	\$400,000
26595: 16th St S - Farnam St to Johnson St, Johnson - 15th to 16th	\$400,000	-	-	-	-	\$400,000
26212: State St, from 15th to 17th	\$300,000	-	-	-	-	\$300,000
27057: St. Paul St - Rose to Caledonia	\$200,000	-	-	-	-	\$200,000
27074: Adams Ct - 19th St S to 20th St S	\$200,000	-	-	-	-	\$200,000
27076: 18th PI - Ferry to Madison	\$200,000	-	-	-	-	\$200,000
27077: Losey Blvd - Dead End S to Losey Blvd	\$200,000	-	-	-	-	\$200,000

Supplemental Information - Requests by Funding Source

Request	2027	2028	2029	2030	2031	Total
26949: Park Street N - 13th St S to 15th St S	\$150,000	-	-	-	-	\$150,000
26492: Well House HVAC Replacements	\$120,000	-	-	-	-	\$120,000
26869: East Avenue - Market St to Ferry St	\$100,000	-	-	-	-	\$100,000
26883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
27058: 8th Street N Storm Outfall	\$50,000	-	-	-	-	\$50,000
26565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$25,000	\$25,000	-	-	\$75,000
27060: Grandad Reservoir 20" Watermain & Tunnel Replacement	-	\$1,230,000	-	-	-	\$1,230,000
27063: New Reservoir - Miller Bluff	-	\$1,000,000	-	-	\$10,000,000	\$11,000,000
26597: Farnam St - 16th St S to 20th St S	-	\$700,000	-	-	-	\$700,000
27062: Glendale Ave - Losey to DE East	-	\$650,000	-	-	-	\$650,000
27059: STH 16 (La Crosse St) - 7th to 11th (Constr)	-	\$500,000	-	-	-	\$500,000
26037: King St Water Valve Installment	-	\$450,000	-	-	-	\$450,000
26431: 31st Street South - East Fairchild St. to State Rd	-	\$400,000	-	-	-	\$400,000
26174: Charles St - Island St to Hagar St	-	\$350,000	-	-	-	\$350,000
26179: Lincoln Avenue - 29th St. to 32nd St.	-	\$250,000	-	-	-	\$250,000
26823: 13th Place - Horton to Travis	-	\$100,000	-	-	-	\$100,000
26028: Fiber connection to Wells 16 & 17	-	\$70,000	-	-	-	\$70,000
27066: STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)	-	-	\$3,000,000	\$2,900,000	-	\$5,900,000
26946: King Street Greenway Extension 3rd St to 5th St	-	-	\$1,300,000	-	-	\$1,300,000
26601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$1,025,000	-	-	\$1,025,000
26954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	\$650,000	-	-	\$650,000
27069: Lincoln Ave - Losey to 28th St	-	-	\$600,000	-	-	\$600,000
26593: Redfield Street - 21st Street South to Losey Boulevard	-	-	\$500,000	-	-	\$500,000
26952: Charles St Sanitary at rail crossing	-	-	\$350,000	-	-	\$350,000
26680: 8th Street South - Hood Street to Johnson Street	-	-	\$300,000	-	-	\$300,000
26907: Pearl Street reconstruction	-	-	\$250,000	-	-	\$250,000
26955: Farnam St Sanitary Replacement	-	-	\$250,000	-	-	\$250,000
25046: 20th Street South - Denton St to Park Ave	-	-	\$200,000	-	-	\$200,000
26943: Ward Ave & 33rd St Watermain	-	-	\$200,000	-	-	\$200,000
26600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$150,000	-	-	\$150,000
26433: Hagar Street - Avon St. to Liberty St.	-	-	\$100,000	-	-	\$100,000
27082: USH 14/61 + 53 (South Ave/3rd St/4th St/Copeland/Rose) - Green Bay St to Livingston St	-	-	-	\$2,000,000	\$3,200,000	\$5,200,000
27093: King St Greenway Extension - 5th to 7th St	-	-	-	\$650,000	-	\$650,000
26798: Robinsdale Avenue - Mormon Coulee Rd to 27th St.	-	-	-	\$600,000	-	\$600,000
26011: State St - 17th St to 21st St	-	-	-	\$500,000	-	\$500,000
27072: Sunrise Dr - Lincoln to Glendale & Calloway Ln - Losey to Sunrise	-	-	-	\$500,000	-	\$500,000
27087: 8th Street - Denton St to Hood St	-	-	-	\$350,000	-	\$350,000
26951: Caledonia St - Monitor St to Gould St	-	-	-	\$300,000	-	\$300,000
26667: Redfield Street - 16th Street to East Avenue	-	-	-	\$200,000	-	\$200,000
26021: Ward Ave - Losey Blvd to 28th St	-	-	-	-	\$600,000	\$600,000
26009: Kane St - St. Paul St to Logan St	-	-	-	-	\$400,000	\$400,000
26671: Liberty Street - Clinton St to Sill St	-	-	-	-	\$400,000	\$400,000
27086: State St - 21st to Losey Blvd	-	-	-	-	\$400,000	\$400,000
26022: Chase St Watermain Relocation	-	-	-	-	\$300,000	\$300,000
27075: 26th St S - Lincoln to Glendale	-	-	-	-	\$300,000	\$300,000
26421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$200,000	\$200,000
27095: Robinsdale Ave - 27th to Eastern Terminus	-	-	-	-	\$200,000	\$200,000
27096: Caledonia St - Gould to Saint Andrew St	-	-	-	-	\$200,000	\$200,000
Total Operating - Water Utility Funds Funding:	\$13,175,000	\$8,925,000	\$12,000,000	\$8,100,000	\$16,300,000	\$58,500,000

Other - Special Assessments

26647: 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 - 15

26982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$400,000	-	-	-	-	\$400,000
26002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
26559: Glendale Park	\$100,000	-	-	-	-	\$100,000
26179: Lincoln Avenue - 29th St. to 32nd St.	-	\$400,000	-	-	-	\$400,000
Total Other - TIF Increment - 15 Funding:	\$600,000	\$400,000	-	-	-	\$1,000,000

Other - TIF Increment - 16

26944: Avon Street Greenway	\$500,000	-	-	-	-	\$500,000
26002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
27097: Northside Facade Program	\$60,000	-	-	-	-	\$60,000
26966: Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar	-	\$500,000	-	-	-	\$500,000
26174: Charles St - Island St to Hagar St	-	\$200,000	-	-	-	\$200,000
27104: Willow Trail Resiliency Study	-	\$75,000	-	-	-	\$75,000

Supplemental Information - Requests by Funding Source

Request	2027	2028	2029	2030	2031	Total
26964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	\$500,000	-	-	\$500,000
26433: Hagar Street - Avon St. to Liberty St.	-	-	\$250,000	-	-	\$250,000
Total Other - TIF Increment - 16 Funding:	\$660,000	\$775,000	\$750,000	-	-	\$2,185,000
Other - TIF Increment - 17						
26002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
26003: Downtown Facade Program	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
26030: 2nd Street Median Retrofit	-	\$500,000	-	-	-	\$500,000
26907: Pearl Street reconstruction	-	-	\$4,000,000	-	-	\$4,000,000
26946: King Street Greenway Extension 3rd St to 5th St	-	-	\$700,000	-	-	\$700,000
27093: King St Greenway Extension - 5th to 7th St	-	-	-	\$750,000	-	\$750,000
27099: Building Demolition	-	-	-	\$50,000	-	\$50,000
Total Other - TIF Increment - 17 Funding:	\$200,000	\$600,000	\$4,800,000	\$900,000	-	\$6,500,000
Other - TIF Increment - 18						
26853: River Point District Marina	\$3,500,000	-	-	-	-	\$3,500,000
27098: River Point District Park Plan	\$2,000,000	\$3,200,000	\$1,625,000	\$3,000,000	\$1,100,000	\$10,925,000
26002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
Total Other - TIF Increment - 18 Funding:	\$5,600,000	\$3,200,000	\$1,625,000	\$3,000,000	\$1,100,000	\$14,525,000
Outside - Donations						
26029: Forest Hills Maintenance Shed	\$500,000	-	-	-	-	\$500,000
26969: South Hall Renovation	\$225,000	\$225,000	-	-	-	\$450,000
27080: 32nd St S & Fairchild St E - RRFB	\$30,000	-	-	-	-	\$30,000
Total Outside - Donations Funding:	\$755,000	\$225,000	-	-	-	\$980,000
Special - GREEN ISLAND LAND						
26702: Green Island Tennis Facility	\$70,000	-	-	-	-	\$70,000
Total Special - GREEN ISLAND LAND Funding:	\$70,000	-	-	-	-	\$70,000

Requests by Expenditure Category

Request	2027	2028	2029	2030	2031	Total
Airport - Other Buildings						
26621: Snow Removal Equipment Building Rehabilitation/Expansion	\$250,000	\$2,500,000	-	-	-	\$2,750,000
26769: East GA Apron Reconstruction	-	\$30,000	\$450,000	-	-	\$480,000
26619: Prepare Development Site	-	-	\$170,000	-	-	\$170,000
Total Airport - Other Buildings Spending:	\$250,000	\$2,530,000	\$620,000	-	-	\$3,400,000
Airport - Runways and Taxiways						
26712: Airfield Drainage Improvements	\$2,100,000	-	-	-	-	\$2,100,000
26042: Runway 13/31 Rehabilitation - Rebid	-	\$6,000,000	-	-	-	\$6,000,000
26769: East GA Apron Reconstruction	-	\$570,000	\$8,550,000	-	-	\$9,120,000
26918: Remove Runway 4/22	-	\$400,000	\$5,000,000	\$5,000,000	\$5,000,000	\$15,400,000
26711: South GA Apron Reconstruction	-	-	-	-	\$9,000,000	\$9,000,000
Total Airport - Runways and Taxiways Spending:	\$2,100,000	\$6,970,000	\$13,550,000	\$5,000,000	\$14,000,000	\$41,620,000
Alleys						
26914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total Alleys Spending:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Bridges						
26528: Bridge Maintenance & Inspections	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
26703: Market Street Bridge Replacement	-	-	\$250,000	-	-	\$250,000
Total Bridges Spending:	\$50,000	\$50,000	\$300,000	\$50,000	\$50,000	\$500,000
Economic Development - Facade Renovation						
26003: Downtown Facade Program	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
27097: Northside Facade Program	\$60,000	-	-	-	-	\$60,000
Total Economic Development - Facade Renovation Spending:	\$160,000	\$100,000	\$100,000	\$100,000	-	\$460,000
Economic Development - Other						
26032: Floodplain Relief Program funding	\$200,000	-	-	\$400,000	-	\$600,000
Total Economic Development - Other Spending:	\$200,000	-	-	\$400,000	-	\$600,000
Fiber						
26565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$95,000	\$25,000	\$70,000	-	\$215,000
Total Fiber Spending:	\$25,000	\$95,000	\$25,000	\$70,000	-	\$215,000
Floodplain Improvements						
26168: Pammel Creek Repairs	\$200,000	-	\$200,000	-	\$200,000	\$600,000
26551: Marsh Hydrological Implementation	\$100,000	\$100,000	-	-	-	\$200,000
26046: Creekside Place Slope Stabilization	-	\$500,000	-	-	-	\$500,000
Total Floodplain Improvements Spending:	\$300,000	\$600,000	\$200,000	-	\$200,000	\$1,300,000
Housing Rehabilitation						
26002: Acquisition & Demolition Grant Program Funding	\$400,000	-	-	-	-	\$400,000
Total Housing Rehabilitation Spending:	\$400,000	-	-	-	-	\$400,000
Parks - Aquatics Facilities						
26994: Memorial Pool	\$400,000	-	-	-	-	\$400,000
26554: Northside Community Pool	-	-	\$1,000,000	-	-	\$1,000,000
Total Parks - Aquatics Facilities Spending:	\$400,000	-	\$1,000,000	-	-	\$1,400,000
Parks - Boat Docks						
26853: River Point District Marina	\$3,500,000	-	-	-	-	\$3,500,000
Total Parks - Boat Docks Spending:	\$3,500,000	-	-	-	-	\$3,500,000
Parks - General Improvements						
26771: Citywide Tree Planting	\$60,000	\$60,000	\$60,000	\$60,000	-	\$240,000
26993: Riverside Flagpole Replacement	\$40,000	-	-	-	-	\$40,000
26995: La Crosse Marsh West Cell Project	-	\$3,300,000	-	-	-	\$3,300,000
26776: Municipal Boat Harbor Gazebo	-	\$150,000	-	-	-	\$150,000
26996: Houska Park Bathroom Restoration	-	-	-	\$500,000	-	\$500,000
27092: Myrick Park Center HVAC Replacement	-	-	-	\$125,000	-	\$125,000
26700: Chad Erickson Lagoon Trail Stabilization	-	-	-	-	\$75,000	\$75,000
26698: Weigent Park Fence Replacement	-	-	-	-	\$50,000	\$50,000
Total Parks - General Improvements Spending:	\$100,000	\$3,510,000	\$60,000	\$685,000	\$125,000	\$4,480,000

Supplemental Information - Requests by Expenditure Category

Request	2027	2028	2029	2030	2031	Total
Parks - Recreation Facilities						
26029: Forest Hills Maintenance Shed	\$500,000	-	-	-	-	\$500,000
26559: Glendale Park	\$100,000	-	-	-	-	\$100,000
26702: Green Island Tennis Facility	\$70,000	-	-	-	-	\$70,000
26560: Hass Park	-	-	\$200,000	-	-	\$200,000
26777: Green Island Ice Arena Roof	-	-	-	\$800,000	-	\$800,000
26988: Weigent Tennis Court Replacement	-	-	-	-	\$300,000	\$300,000
26850: Trane Park Improvements	-	-	-	-	\$150,000	\$150,000
26849: Wittenberg Dog Park	-	-	-	-	\$40,000	\$40,000
Total Parks - Recreation Facilities Spending:	\$670,000	-	\$200,000	\$800,000	\$490,000	\$2,160,000
Parks - Trails						
27104: Willow Trail Resiliency Study	-	\$75,000	-	-	-	\$75,000
26923: Willow Trail Resiliency	-	-	\$1,070,000	-	-	\$1,070,000
Total Parks - Trails Spending:	-	\$75,000	\$1,070,000	-	-	\$1,145,000
Planning and Community Development - Miscellaneous						
26688: Wagon Wheel Connector Trail	\$2,200,000	\$2,810,400	-	-	-	\$5,010,400
27098: River Point District Park Plan	\$2,000,000	\$3,200,000	\$1,625,000	\$3,000,000	\$1,100,000	\$10,925,000
27101: Emergency Home Repairs	\$100,000	-	-	-	-	\$100,000
27099: Building Demolition	-	-	-	\$50,000	-	\$50,000
Total Planning and Community Development - Miscellaneous Spending:	\$4,300,000	\$6,010,400	\$1,625,000	\$3,050,000	\$1,100,000	\$16,085,400
Planning and Community Development - Neighborhoods						
26906: Housing Grant Fund	\$500,000	-	-	-	-	\$500,000
Total Planning and Community Development - Neighborhoods Spending:	\$500,000	-	-	-	-	\$500,000
Public Buildings - City Hall						
26562: City Hall Air Handler Replacement	\$750,000	\$200,000	-	-	-	\$950,000
26561: City Hall Plumbing Repairs/Bathroom Remodel	\$100,000	-	-	\$100,000	-	\$200,000
26542: Interior Building Networking Cable Replacement	-	\$20,000	-	-	-	\$20,000
26563: City Hall Windows, Air Seal Replacements	-	-	-	-	\$1,500,000	\$1,500,000
26564: City Hall Parking Lot	-	-	-	-	\$125,000	\$125,000
Total Public Buildings - City Hall Spending:	\$850,000	\$220,000	-	\$100,000	\$1,625,000	\$2,795,000
Public Buildings - La Crosse Center						
26969: South Hall Renovation	\$450,000	\$405,000	-	-	-	\$855,000
27102: Arena Updates	-	-	\$70,000	\$500,000	-	\$570,000
26865: Freight Elevator Upgrade	-	-	-	-	\$185,000	\$185,000
27106: Yearly Technology Infrastructure Upgrades	-	-	-	-	\$50,000	\$50,000
Total Public Buildings - La Crosse Center Spending:	\$450,000	\$405,000	\$70,000	\$500,000	\$235,000	\$1,660,000
Public Buildings - Library						
27107: Library Parking Lot	\$190,000	-	-	-	-	\$190,000
Total Public Buildings - Library Spending:	\$190,000	-	-	-	-	\$190,000
Public Buildings - Municipal Service Center						
26017: Municipal Service Center- New Buildings	\$100,000	\$500,000	-	-	-	\$600,000
26016: Security Upgrades at MSC Grounds	-	-	-	\$125,000	-	\$125,000
Total Public Buildings - Municipal Service Center Spending:	\$100,000	\$500,000	-	\$125,000	-	\$725,000
Sanitary Sewer/Wastewater - Lift Stations						
26684: Bluff Slough Sanitary Station Controls Upgrade	\$700,000	-	-	-	-	\$700,000
27088: Liftstations PLC Updates	-	\$500,000	-	-	-	\$500,000
Total Sanitary Sewer/Wastewater - Lift Stations Spending:	\$700,000	\$500,000	-	-	-	\$1,200,000
Sanitary Sewer/Wastewater - Other						
26982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$520,000	-	-	-	-	\$520,000
26034: WWTP Grit Dewatering Pits	\$350,000	-	-	-	-	\$350,000
Total Sanitary Sewer/Wastewater - Other Spending:	\$870,000	-	-	-	-	\$870,000
Sanitary Sewer/Wastewater - Sanitary Sewer Mains						
26595: 16th St S - Farnam St to Johnson St, Johnson - 15th to 16th	\$700,000	-	-	-	-	\$700,000
26227: Sanitary Sewer Repair and Rehab Projects	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
26435: 15th Street - Ferry to Cass St.	\$500,000	-	-	-	-	\$500,000
26944: Avon Street Greenway	\$400,000	-	-	-	-	\$400,000
26182: Monitor St - Rose St to Lang Dr (STP Urban)	\$250,000	-	-	-	-	\$250,000
26212: State St, from 15th to 17th	\$250,000	-	-	-	-	\$250,000

Supplemental Information - Requests by Expenditure Category

Request	2027	2028	2029	2030	2031	Total
27057: St. Paul St - Rose to Caledonia	\$200,000	-	-	-	-	\$200,000
27074: Adams Ct - 19th St S to 20th St S	\$200,000	-	-	-	-	\$200,000
27076: 18th Pl - Ferry to Madison	\$200,000	-	-	-	-	\$200,000
27077: Losey Blvd - Dead End S to Losey Blvd	\$200,000	-	-	-	-	\$200,000
26169: 21st St N - Campbell Rd to State St	\$100,000	-	-	-	-	\$100,000
26579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
26869: East Avenue - Market St to Ferry St	\$100,000	-	-	-	-	\$100,000
26949: Park Street N - 13th St S to 15th St S	\$100,000	-	-	-	-	\$100,000
27058: 8th Street N Storm Outfall	\$50,000	-	-	-	-	\$50,000
26597: Farnam St - 16th St S to 20th St S	-	\$750,000	-	-	-	\$750,000
27062: Glendale Ave - Losey to DE East	-	\$650,000	-	-	-	\$650,000
27059: STH 16 (La Crosse St) - 7th to 11th (Constr)	-	\$500,000	-	-	-	\$500,000
26431: 31st Street South - East Fairchild St. to State Rd	-	\$350,000	-	-	-	\$350,000
26174: Charles St - Island St to Hagar St	-	\$300,000	-	-	-	\$300,000
26179: Lincoln Avenue - 29th St. to 32nd St.	-	\$250,000	-	-	-	\$250,000
26823: 13th Place - Horton to Travis	-	\$200,000	-	-	-	\$200,000
26950: South Ave Sanitary Sewer Lining	-	-	\$1,300,000	-	-	\$1,300,000
27066: STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)	-	-	\$900,000	\$2,300,000	-	\$3,200,000
26955: Farnam St Sanitary Replacement	-	-	\$600,000	-	-	\$600,000
27069: Lincoln Ave - Losey to 28th St	-	-	\$600,000	-	-	\$600,000
26593: Redfield Street - 21st Street South to Losey Boulevard	-	-	\$500,000	-	-	\$500,000
26946: King Street Greenway Extension 3rd St to 5th St	-	-	\$350,000	-	-	\$350,000
26952: Charles St Sanitary at rail crossing	-	-	\$350,000	-	-	\$350,000
26601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$300,000	-	-	\$300,000
26680: 8th Street South - Hood Street to Johnson Street	-	-	\$250,000	-	-	\$250,000
25046: 20th Street South - Denton St to Park Ave	-	-	\$200,000	-	-	\$200,000
26600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$200,000	-	-	\$200,000
26907: Pearl Street reconstruction	-	-	\$200,000	-	-	\$200,000
27086: State St - 21st to Losey Blvd	-	-	\$150,000	-	\$1,500,000	\$1,650,000
26433: Hagar Street - Avon St. to Liberty St.	-	-	\$100,000	-	-	\$100,000
26954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	\$100,000	-	-	\$100,000
26011: State St - 17th St to 21st St	-	-	-	\$500,000	-	\$500,000
27093: King St Greenway Extension - 5th to 7th St	-	-	-	\$500,000	-	\$500,000
26951: Caledonia St - Monitor St to Gould St	-	-	-	\$300,000	-	\$300,000
26667: Redfield Street - 16th Street to East Avenue	-	-	-	\$200,000	-	\$200,000
26798: Robinsdale Avenue - Mormon Coulee Rd to 27th St.	-	-	-	\$200,000	-	\$200,000
27072: Sunrise Dr - Lincoln to Glendale & Calloway Ln - Losey to Sunrise	-	-	-	\$200,000	-	\$200,000
26021: Ward Ave - Losey Blvd to 28th St	-	-	-	-	\$800,000	\$800,000
26009: Kane St - St. Paul St to Logan St	-	-	-	-	\$350,000	\$350,000
26671: Liberty Street - Clinton St to Sill St	-	-	-	-	\$300,000	\$300,000
27075: 26th St S - Lincoln to Glendale	-	-	-	-	\$300,000	\$300,000
27096: Caledonia St - Gould to Saint Andrew St	-	-	-	-	\$300,000	\$300,000
26022: Chase St Watermain Relocation	-	-	-	-	\$200,000	\$200,000
26421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$200,000	\$200,000
Total Sanitary Sewer/Wastewater - Sanitary Sewer Mains Spending:	\$3,850,000	\$3,400,000	\$6,500,000	\$4,600,000	\$4,350,000	\$22,700,000

Sanitary Sewer/Wastewater - Wastewater Treatment Plant

26808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$7,500,000	-	-	-	-	\$7,500,000
27085: Installation of Ferric Storage Tank at WWTP	\$350,000	-	-	-	-	\$350,000
26809: Replace 600 building roof.	\$200,000	-	-	-	-	\$200,000
27089: Replace 100 building lunchroom roof (WWTP)	\$150,000	-	-	-	-	\$150,000
26708: Disinfection Building Roof Replacement	\$100,000	-	-	-	-	\$100,000
26976: WWTP Digester Cover Rehabilitation	-	\$1,200,000	-	-	-	\$1,200,000
Total Sanitary Sewer/Wastewater - Wastewater Treatment Plant Spending:	\$8,300,000	\$1,200,000	-	-	-	\$9,500,000

Storm Sewer/Stormwater - Lift Stations

26812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$1,000,000	-	-	-	\$1,100,000
27061: Storm Lift Stations (Causeway Blvd)	-	\$100,000	\$1,200,000	-	-	\$1,300,000
27083: Storm Lift Station - Sill St	-	-	\$150,000	\$1,400,000	-	\$1,550,000
Total Storm Sewer/Stormwater - Lift Stations Spending:	\$100,000	\$1,100,000	\$1,350,000	\$1,400,000	-	\$3,950,000

Storm Sewer/Stormwater - Other

26034: WWTP Grit Dewatering Pits	\$350,000	-	-	-	-	\$350,000
26982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$150,000	-	-	-	-	\$150,000
26184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
26624: Flood Levee Rehabilitation	-	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Total Storm Sewer/Stormwater - Other Spending:	\$550,000	\$100,000	\$100,000	\$100,000	\$100,000	\$950,000

Storm Sewer/Stormwater - Storm Sewer Mains

26595: 16th St S - Farnam St to Johnson St, Johnson - 15th to 16th	\$1,600,000	-	-	-	-	\$1,600,000
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Supplemental Information - Requests by Expenditure Category

Request	2027	2028	2029	2030	2031	Total
26435: 15th Street - Ferry to Cass St.	\$450,000	-	-	-	-	\$450,000
27058: 8th Street N Storm Outfall	\$400,000	-	-	-	-	\$400,000
26212: State St, from 15th to 17th	\$300,000	-	-	-	-	\$300,000
26944: Avon Street Greenway	\$300,000	-	-	-	-	\$300,000
26169: 21st St N - Campbell Rd to State St	\$200,000	-	-	-	-	\$200,000
27055: Hoeschler Dr - Lincoln to Glendale & Bluffview Pl - Hoeschler to DE East	\$125,000	-	-	-	-	\$125,000
26182: Monitor St - Rose St to Lang Dr (STP Urban)	\$100,000	-	-	-	-	\$100,000
26578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
27057: St. Paul St - Rose to Caledonia	\$50,000	-	-	-	-	\$50,000
27077: Losey Blvd - Dead End S to Losey Blvd	\$50,000	-	-	-	-	\$50,000
26597: Farnam St - 16th St S to 20th St S	-	\$1,100,000	-	-	-	\$1,100,000
27065: 2899 29th Ct S - BNSF Rail to 31st St S	-	\$700,000	-	-	-	\$700,000
27062: Glendale Ave - Losey to DE East	-	\$550,000	-	-	-	\$550,000
27059: STH 16 (La Crosse St) - 7th to 11th (Constr)	-	\$500,000	-	-	-	\$500,000
26174: Charles St - Island St to Hagar St	-	\$400,000	-	-	-	\$400,000
26431: 31st Street South - East Fairchild St. to State Rd	-	\$300,000	-	-	-	\$300,000
26823: 13th Place - Horton to Travis	-	\$200,000	-	-	-	\$200,000
26179: Lincoln Avenue - 29th St. to 32nd St.	-	\$100,000	-	-	-	\$100,000
26600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$800,000	-	-	\$800,000
26907: Pearl Street reconstruction	-	-	\$500,000	-	-	\$500,000
27069: Lincoln Ave - Losey to 28th St	-	-	\$450,000	-	-	\$450,000
26946: King Street Greenway Extension 3rd St to 5th St	-	-	\$400,000	-	-	\$400,000
27066: STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)	-	-	\$300,000	\$900,000	-	\$1,200,000
25046: 20th Street South - Denton St to Park Ave	-	-	\$200,000	-	-	\$200,000
26593: Redfield Street - 21st Street South to Losey Boulevard	-	-	\$200,000	-	-	\$200,000
26601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$200,000	-	-	\$200,000
26680: 8th Street South - Hood Street to Johnson Street	-	-	\$200,000	-	-	\$200,000
26954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	\$200,000	-	-	\$200,000
26031: Ranger Drive Protected Bike Lanes	-	-	\$150,000	-	-	\$150,000
26433: Hagar Street - Avon St. to Liberty St.	-	-	\$50,000	-	-	\$50,000
27093: King St Greenway Extension - 5th to 7th St	-	-	-	\$700,000	-	\$700,000
27087: 8th Street - Denton St to Hood St	-	-	-	\$600,000	-	\$600,000
27082: USH 14/61 + 53 (South Ave/3rd St/4th St/Copeland/Rose) - Green Bay St to Livingston St	-	-	-	\$400,000	\$400,000	\$800,000
26011: State St - 17th St to 21st St	-	-	-	\$250,000	-	\$250,000
26667: Redfield Street - 16th Street to East Avenue	-	-	-	\$100,000	-	\$100,000
26798: Robinsdale Avenue - Mormon Coulee Rd to 27th St.	-	-	-	\$100,000	-	\$100,000
26859: 20th Street S - Redfield St. to Green Bay St.	-	-	-	\$100,000	-	\$100,000
26951: Caledonia St - Monitor St to Gould St	-	-	-	\$100,000	-	\$100,000
26953: West George St Storm Extension	-	-	-	\$100,000	-	\$100,000
27084: New Storm Manhole at 1401 St Andrew St	-	-	-	\$100,000	-	\$100,000
27075: 26th St S - Lincoln to Glendale	-	-	-	-	\$400,000	\$400,000
27095: Robinsdale Ave - 27th to Eastern Terminus	-	-	-	-	\$400,000	\$400,000
26009: Kane St - St. Paul St to Logan St	-	-	-	-	\$300,000	\$300,000
26421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$300,000	\$300,000
27086: State St - 21st to Losey Blvd	-	-	-	-	\$300,000	\$300,000
26021: Ward Ave - Losey Blvd to 28th St	-	-	-	-	\$250,000	\$250,000
26671: Liberty Street - Clinton St to Sill St	-	-	-	-	\$200,000	\$200,000
26022: Chase St Watermain Relocation	-	-	-	-	\$100,000	\$100,000
27096: Caledonia St - Gould to Saint Andrew St	-	-	-	-	\$100,000	\$100,000
Total Storm Sewer/Stormwater - Storm Sewer Mains Spending:	\$3,675,000	\$3,950,000	\$3,750,000	\$3,550,000	\$2,850,000	\$17,775,000

Streets - Bicycle and Pedestrian Improvements

26944: Avon Street Greenway	\$1,000,000	-	-	-	-	\$1,000,000
26762: Annual Sidewalk Infill Program	\$165,000	\$125,000	\$130,000	\$135,000	\$140,000	\$695,000
26647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
27080: 32nd St S & Fairchild St E - RRFB	\$80,000	-	-	-	-	\$80,000
26036: STP-Urban City Replacement Sidewalk	\$75,000	-	-	-	-	\$75,000
26030: 2nd Street Median Retrofit	-	\$500,000	-	-	-	\$500,000
26031: Ranger Drive Protected Bike Lanes	-	\$150,000	\$1,200,000	-	-	\$1,350,000
26946: King Street Greenway Extension 3rd St to 5th St	-	-	\$700,000	-	-	\$700,000
26959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	\$250,000	-	-	\$250,000
26925: Midblock Crosswalk - Park Ave between 16th St & East Ave	-	-	\$60,000	-	-	\$60,000
26885: Palace Street - midblock RRFB east of Charles St	-	-	-	\$100,000	-	\$100,000
Total Streets - Bicycle and Pedestrian Improvements Spending:	\$1,440,000	\$895,000	\$2,460,000	\$355,000	\$260,000	\$5,410,000

Streets - DOT Projects

26033: Signal Replacement at Mormon Coulee & Birch - HSIP	-	-	-	\$200,000	-	\$200,000
Total Streets - DOT Projects Spending:	-	-	-	\$200,000	-	\$200,000

Supplemental Information - Requests by Expenditure Category

Request	2027	2028	2029	2030	2031	Total
Streets - Street Improvements						
26982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$400,000	-	-	-	-	\$400,000
27056: Front/Cross - Winnebago to Cameron Ave (Rail Removal)	\$400,000	-	-	-	-	\$400,000
26763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
26913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
27058: 8th Street N Storm Outfall	\$100,000	-	-	-	-	\$100,000
26823: 13th Place - Horton to Travis	-	\$600,000	-	-	-	\$600,000
26649: Bliss Road Slope Stabilization	-	-	\$300,000	\$300,000	-	\$600,000
27072: Sunrise Dr - Lincoln to Glendale & Calloway Ln - Losey to Sunrise	-	-	-	\$300,000	-	\$300,000
26027: East Ave Speed Tables - Losey Blvd to Shelby Rd	-	-	-	-	\$200,000	\$200,000
27075: 26th St S - Lincoln to Glendale	-	-	-	-	\$200,000	\$200,000
Total Streets - Street Improvements Spending:	\$1,250,000	\$950,000	\$650,000	\$950,000	\$750,000	\$4,550,000

Streets - Total Street Reconstruction						
26212: State St, from 15th to 17th	\$450,000	-	-	-	-	\$450,000
26949: Park Street N - 13th St S to 15th St S	\$400,000	-	-	-	-	\$400,000
26595: 16th St S - Farnam St to Johnson St, Johnson - 15th to 16th	\$350,000	-	-	-	-	\$350,000
26869: East Avenue - Market St to Ferry St	\$300,000	-	-	-	-	\$300,000
26169: 21st St N - Campbell Rd to State St	\$250,000	-	-	-	-	\$250,000
26182: Monitor St - Rose St to Lang Dr (STP Urban)	\$200,000	-	-	-	-	\$200,000
26915: Annual CIP Street Department Paving	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
26431: 31st Street South - East Fairchild St. to State Rd	-	\$1,150,000	-	-	-	\$1,150,000
26179: Lincoln Avenue - 29th St. to 32nd St.	-	\$550,000	-	-	-	\$550,000
26174: Charles St - Island St to Hagar St	-	\$200,000	-	-	-	\$200,000
27059: STH 16 (La Crosse St) - 7th to 11th (Constr)	-	\$200,000	-	-	-	\$200,000
27065: 2899 29th Ct S - BNSF Rail to 31st St S	-	\$50,000	-	-	-	\$50,000
26907: Pearl Street reconstruction	-	-	\$4,000,000	-	-	\$4,000,000
27066: STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)	-	-	\$1,500,000	\$3,300,000	-	\$4,800,000
26600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$900,000	-	-	\$900,000
26593: Redfield Street - 21st Street South to Losey Boulevard	-	-	\$500,000	-	-	\$500,000
26680: 8th Street South - Hood Street to Johnson Street	-	-	\$450,000	-	-	\$450,000
25046: 20th Street South - Denton St to Park Ave	-	-	\$300,000	-	-	\$300,000
26601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$300,000	-	-	\$300,000
26433: Hagar Street - Avon St. to Liberty St.	-	-	\$250,000	-	-	\$250,000
27082: USH 14/61 + 53 (South Ave/3rd St/4th St/Copeland/Rose) - Green Bay St to Livingston St	-	-	-	\$2,500,000	\$3,000,000	\$5,500,000
26011: State St - 17th St to 21st St	-	-	-	\$900,000	-	\$900,000
27093: King St Greenway Extension - 5th to 7th St	-	-	-	\$750,000	-	\$750,000
26798: Robinsdale Avenue - Mormon Coulee Rd to 27th St.	-	-	-	\$600,000	-	\$600,000
26951: Caledonia St - Monitor St to Gould St	-	-	-	\$600,000	-	\$600,000
26667: Redfield Street - 16th Street to East Avenue	-	-	-	\$450,000	-	\$450,000
26859: 20th Street S - Redfield St. to Green Bay St.	-	-	-	\$300,000	-	\$300,000
27087: 8th Street - Denton St to Hood St	-	-	-	\$300,000	-	\$300,000
26931: Milson Ct Traffic Calming	-	-	-	\$100,000	-	\$100,000
27086: State St - 21st to Losey Blvd	-	-	-	-	\$900,000	\$900,000
26021: Ward Ave - Losey Blvd to 28th St	-	-	-	-	\$800,000	\$800,000
26421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$800,000	\$800,000
26671: Liberty Street - Clinton St to Sill St	-	-	-	-	\$800,000	\$800,000
27095: Robinsdale Ave - 27th to Eastern Terminus	-	-	-	-	\$700,000	\$700,000
26009: Kane St - St. Paul St to Logan St	-	-	-	-	\$600,000	\$600,000
27096: Caledonia St - Gould to Saint Andrew St	-	-	-	-	\$500,000	\$500,000
Total Streets - Total Street Reconstruction Spending:	\$2,100,000	\$2,300,000	\$8,350,000	\$9,950,000	\$8,250,000	\$30,950,000

Streets - Traffic Signals						
26761: Annual Traffic Signal Replacement Program	\$800,000	\$800,000	\$900,000	\$900,000	\$1,000,000	\$4,400,000
26268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$350,000	\$120,000	-	-	\$870,000
Total Streets - Traffic Signals Spending:	\$1,200,000	\$1,150,000	\$1,020,000	\$900,000	\$1,000,000	\$5,270,000

Streetscaping - Street Lighting						
26901: Annual Capital Streetscape & Lighting Maintenance Program	\$115,000	\$120,000	\$125,000	\$130,000	\$135,000	\$625,000
26966: Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar	-	\$500,000	-	-	-	\$500,000
26745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	\$500,000	-	-	\$500,000
26964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	\$500,000	-	-	\$500,000
27094: Pedestrian lighting - Tyler St from 9th to 10th St S	-	-	-	-	\$200,000	\$200,000
Total Streetscaping - Street Lighting Spending:	\$115,000	\$620,000	\$1,125,000	\$130,000	\$335,000	\$2,325,000

Supplemental Information - Requests by Expenditure Category

Request	2027	2028	2029	2030	2031	Total
Streetscaping - Streetscaping						
26648: Annual Sidewalk & ADA Ramp Replacement Program	\$115,000	\$125,000	\$130,000	\$135,000	\$140,000	\$645,000
Total Streetscaping - Streetscaping Spending:	\$115,000	\$125,000	\$130,000	\$135,000	\$140,000	\$645,000
Water - Other						
26982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$530,000	-	-	-	-	\$530,000
Total Water - Other Spending:	\$530,000	-	-	-	-	\$530,000
Water - Watermains						
27055: Hoeschler Dr - Lincoln to Glendale & Bluffview PI - Hoeschler to DE East	\$750,000	-	-	-	-	\$750,000
26435: 15th Street - Ferry to Cass St.	\$600,000	-	-	-	-	\$600,000
26182: Monitor St - Rose St to Lang Dr (STP Urban)	\$500,000	-	-	-	-	\$500,000
26944: Avon Street Greenway	\$450,000	-	-	-	-	\$450,000
26049: Water Meter Stations	\$400,000	\$600,000	-	-	-	\$1,000,000
26169: 21st St N - Campbell Rd to State St	\$400,000	-	-	-	-	\$400,000
26595: 16th St S - Farnam St to Johnson St, Johnson - 15th to 16th	\$400,000	-	-	-	-	\$400,000
26212: State St, from 15th to 17th	\$300,000	-	-	-	-	\$300,000
27057: St. Paul St - Rose to Caledonia	\$200,000	-	-	-	-	\$200,000
27074: Adams Ct - 19th St S to 20th St S	\$200,000	-	-	-	-	\$200,000
27076: 18th PI - Ferry to Madison	\$200,000	-	-	-	-	\$200,000
27077: Losey Blvd - Dead End S to Losey Blvd	\$200,000	-	-	-	-	\$200,000
26949: Park Street N - 13th St S to 15th St S	\$150,000	-	-	-	-	\$150,000
26869: East Avenue - Market St to Ferry St	\$100,000	-	-	-	-	\$100,000
26883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
27058: 8th Street N Storm Outfall	\$50,000	-	-	-	-	\$50,000
27060: Grandad Reservoir 20" Watermain & Tunnel Replacement	-	\$1,230,000	-	-	-	\$1,230,000
26597: Farnam St - 16th St S to 20th St S	-	\$700,000	-	-	-	\$700,000
27062: Glendale Ave - Losey to DE East	-	\$650,000	-	-	-	\$650,000
27059: STH 16 (La Crosse St) - 7th to 11th (Constr)	-	\$500,000	-	-	-	\$500,000
26037: King St Water Valve Installment	-	\$450,000	-	-	-	\$450,000
26431: 31st Street South - East Fairchild St. to State Rd	-	\$400,000	-	-	-	\$400,000
26174: Charles St - Island St to Hagar St	-	\$350,000	-	-	-	\$350,000
26179: Lincoln Avenue - 29th St. to 32nd St.	-	\$250,000	-	-	-	\$250,000
26823: 13th Place - Horton to Travis	-	\$100,000	-	-	-	\$100,000
27066: STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)	-	-	\$3,000,000	\$2,900,000	-	\$5,900,000
26946: King Street Greenway Extension 3rd St to 5th St	-	-	\$1,300,000	-	-	\$1,300,000
26601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$1,025,000	-	-	\$1,025,000
26954: Oak Street Watermain- Gillette PI to Rublee St	-	-	\$650,000	-	-	\$650,000
27069: Lincoln Ave - Losey to 28th St	-	-	\$600,000	-	-	\$600,000
26593: Redfield Street - 21st Street South to Losey Boulevard	-	-	\$500,000	-	-	\$500,000
26952: Charles St Sanitary at rail crossing	-	-	\$350,000	-	-	\$350,000
26680: 8th Street South - Hood Street to Johnson Street	-	-	\$300,000	-	-	\$300,000
26907: Pearl Street reconstruction	-	-	\$250,000	-	-	\$250,000
26955: Farnam St Sanitary Replacement	-	-	\$250,000	-	-	\$250,000
25046: 20th Street South - Denton St to Park Ave	-	-	\$200,000	-	-	\$200,000
26943: Ward Ave & 33rd St Watermain	-	-	\$200,000	-	-	\$200,000
26600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$150,000	-	-	\$150,000
26433: Hagar Street - Avon St. to Liberty St.	-	-	\$100,000	-	-	\$100,000
27082: USH 14/61 + 53 (South Ave/3rd St/4th St/Copeland/Rose) - Green Bay St to Livingston St	-	-	-	\$2,000,000	\$3,200,000	\$5,200,000
27093: King St Greenway Extension - 5th to 7th St	-	-	-	\$650,000	-	\$650,000
26798: Robinsdale Avenue - Mormon Coulee Rd to 27th St.	-	-	-	\$600,000	-	\$600,000
26011: State St - 17th St to 21st St	-	-	-	\$500,000	-	\$500,000
27072: Sunrise Dr - Lincoln to Glendale & Calloway Ln - Losey to Sunrise	-	-	-	\$500,000	-	\$500,000
27087: 8th Street - Denton St to Hood St	-	-	-	\$350,000	-	\$350,000
26951: Caledonia St - Monitor St to Gould St	-	-	-	\$300,000	-	\$300,000
26667: Redfield Street - 16th Street to East Avenue	-	-	-	\$200,000	-	\$200,000
26021: Ward Ave - Losey Blvd to 28th St	-	-	-	-	\$600,000	\$600,000
26009: Kane St - St. Paul St to Logan St	-	-	-	-	\$400,000	\$400,000
26671: Liberty Street - Clinton St to Sill St	-	-	-	-	\$400,000	\$400,000
27086: State St - 21st to Losey Blvd	-	-	-	-	\$400,000	\$400,000
26022: Chase St Watermain Relocation	-	-	-	-	\$300,000	\$300,000
27075: 26th St S - Lincoln to Glendale	-	-	-	-	\$300,000	\$300,000
26421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$200,000	\$200,000
27095: Robinsdale Ave - 27th to Eastern Terminus	-	-	-	-	\$200,000	\$200,000
27096: Caledonia St - Gould to Saint Andrew St	-	-	-	-	\$200,000	\$200,000
Total Water - Watermains Spending:	\$5,000,000	\$5,330,000	\$8,975,000	\$8,100,000	\$6,300,000	\$33,705,000

Supplemental Information - Requests by Expenditure Category

Request	2027	2028	2029	2030	2031	Total
Water - Wells, Pumphouses and Reservoir						
26050: Grandad Reservoir Rehabilitation	\$3,500,000	-	-	-	-	\$3,500,000
26500: Myrick Pump Station Improvements	\$2,000,000	-	-	-	-	\$2,000,000
27078: New Water System Well	\$2,000,000	\$2,500,000	\$3,000,000	-	-	\$7,500,000
26492: Well House HVAC Replacements	\$120,000	-	-	-	-	\$120,000
27063: New Reservoir - Miller Bluff	-	\$1,000,000	-	-	\$10,000,000	\$11,000,000
26028: Fiber connection to Wells 16 & 17	-	\$70,000	-	-	-	\$70,000
Total Water - Wells, Pumphouses and Reservoir Spending:	\$7,620,000	\$3,570,000	\$3,000,000	-	\$10,000,000	\$24,190,000