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TO: City Plan Commission
FROM: Matthew A. Gallagher, Director of Engineering & Public Works
CC: Andrea Trane, Director of Planning & Development
Chadwick Hawkins, Director of Finance
DATE: June 17, 2023

RE: Proposed amendments to the draft 2025-2030 CIP projects budget

Dear Commissioners:

This memo serves to document a motion I plan to make at tonight's City Plan Commission meeting, which includes Public Hearing #1 on the draft Capital Improvement Program (CIP) Projects Budget. It includes five (5) requested updates/modifications.

All of the below changes are due to acquisition or advancement of outside funding sources, which will ultimately lower the City's own borrowing for each project. The outside funds include donations and various Federal funding (administered through the State as either Highway Safety Improvement Program (HSIP) or Transportation Alternatives Program (TAP) funding sources).

Due to commitments from these outside sources, my recommendation as City Engineer is to commit to the advanced and/or required timelines, to which the funding is tied. My proposed changes include:

CIP #935 – RRFB @ Tyler

Move this project up, from 2029 to 2025. Up to \$20,000 in donations to be contributed from Emplify (formerly Gundersen Health Systems) for purchase of equipment for increased conspicuity and safety at a newly constructed pedestrian crossing of 7th Street, near Tyler Street. Reduce City obligation (New Borrowing) from \$55,000 to \$30,000. New project total, based upon updated estimates and quotes, would be \$50,000.

CIP #944 – Avon St Greenway

Move from Unfunded (2030) to 2025 for Design and 2027 for Construction. TAP grant from WisDOT, up to a maximum of 80% funding, capped at \$707,651.84, for construction. Design, delivery soft costs, and minimum 20% construction to be funded by City. 2025 Design funds to be split evenly between New Borrowing and TID 16, at \$60,000 each, for a total of \$120,000. 2027 Construction funds to be listed as \$1.5M, split evenly between GOB, TID 16, and the Planning Grant Account, at \$500,000 each. The TAP grant funds function as a reimbursement, to replenish the Planning Grant Account first, and then offset debt service.

CIP #948 – USH 14/61 Sidewalk

Move from Unfunded (2030) to 2025. TAP grant funding has been applied for by the Town of Shelby, which will oversee the design, letting, and construction of this project. City of La Crosse is to participate at 41% of overall costs, based upon lineal footage of sidewalk, and the Town of Shelby contributing 59% of overall costs. Reduce overall City funding from \$230,000 to \$75,000. The City obligation shall be entered as New Borrowing.

New CIP# – Losey Boulevard, Mormon Coulee Road – 3-lane Conversion

Resolution 23-1444 created two HSIP projects for Losey Boulevard, including this. HSIP projects have a maximum of 90% Federal funding, with a minimum of 10% Local funding, for construction.

This new CIP# will create a project for Construction in 2027. As this will be let by WisDOT, the State will front all funding and request payments from the City. The required Local funds are: \$500,000 New Borrowing; \$90,000 Storm Utility; \$470,000 Water Utility; and \$5,000 Sewer Utility.

New CIP# – Losey Boulevard, Traffic Signals @ Main Street

Resolution 23-1444 created two HSIP projects for Losey Boulevard, including this. HSIP projects have a maximum of 90% Federal funding, with a minimum of 10% Local funding, for construction.

This new CIP# will create a project for Construction in 2026. As this will be let by WisDOT, the State will front all funding and request payments from the City. The required Local funds are: \$325,000 New Borrowing; \$0 Storm Utility; \$110,000 Water Utility; and \$75,000 Sewer Utility.