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TO: City Plan Commission
FROM: Matthew A. Gallagher, Director of Engineering & Public Works
DATE: June 30, 2025

RE: Proposed Utility and MSC amendments to draft 2026-2030 CIP projects budget

Dear Commissioners:

This memo serves to document a motion I will be making at tonight's City Plan Commission meeting to update the draft CIP Projects budget for items related to Utilities and the Municipal Service Center. The changes, below, affect seven (7) projects:

CIP #1035 – New Water System Well/Wells

Move to one (1) year later, from 2028-2023 to 2029-2031

This project includes site evaluation, test drilling, and WisDNR review and approval for a new well in the City of La Crosse area for the Water Utility. A study is already in progress, and this adjusted timeline will meet the updated PFAS regulations.

- \$2,500,000 – Water Utility Funds (2028)
- \$500,000 – Water Utility Funds (2030)
- +\$3,000,000 – Water Utility Funds (2031)

New CIP # – Water Meter Stations

Create a new CIP Project, from 2026-2028

A study and design are in progress. This project will construct three (3) new Water Meter Stations, one (1) per year, from 2026-2028, to accurately measure and control flows at points of interconnection, where none exist now.

- +\$400,000 – Water Utility Funds (2026)
- +\$400,000 – Water Utility Funds (2026)
- +\$400,000 – Water Utility Funds (2026)

New CIP # – Grandad Reservoir Rehabilitation

Create a new CIP Project, in 2026 and 2028

A study and design are in progress. This project provides necessary repairs and reconstruction of leaking and damaged parts of the reservoir. The original structure is around 100 years old. This is necessary to extend the working life of the reservoir and proactively protect a healthy water supply.

- +\$250,000 (Engineering Design) – Water Utility Funds (2026)
- +\$3,500,000 (Construction) – Water Utility Funds (2028)

CIP #887 – Market Street Bridge Utilities*Move to Unfunded Projects*

The needs for a new or replacement sanitary sewer main and siphon, along with a water main replacement or repair, are currently being evaluated to service Isle La Plume and the various facilities thereon. This project is likely to be re-scoped to a smaller rehabilitation project and will not include new utilities being directionally bored under Isle La Plume Slough.

-\$6,000,000 – Sanitary Sewer Utility Funds (2028)

-\$3,000,000 – Water Utility Funds (2028)

CIP #982 – Losey Blvd, Mormon Coulee Rd to Ward Ave – 3-Lane Conversion (HSIP)*Additional funds for construction in 2027*

The water main in the road diet project is being fully replaced. These additional funds would allow extension of the replacement water main at the same time through the southern cul-de-sac, tying in the upsized main to Robinsdale Ave.

+\$150,000 – Water Utility Funds (2027)

+\$100,000 – Sanitary Utility Funds (2027)

CIP #168 – Pammel Creek Repairs*Reopen and establish this intermittent program with funds beginning in 2027*

Older funds are being utilized for repairs of this drainage and stormwater structure.

Biennial funds are needed for future repairs, per the existing study & plan.

+\$200,000 – Storm Utility Funds (2027)

+\$200,000 – Storm Utility Funds (2029)

CIP #1017 – Municipal Service Center – New Buildings*Separate funds for engineering design, architecture, and environmental permitting in 2027, from construction year funds in 2029*

Design and permitting must happen years prior to construction. These funds were inadvertently merged by Finance in the current draft.

+\$500,000 – New Debt Issue (2027)

-\$500,000 – New Debt Issue (2029)