

LA CROSSE WISCONSIN



2024-2028

Capital Projects

Budget

REQUEST DETAILS

Unfunded Project Details

City Planning Commission Draft 6/5/23

563 City Hall Windows, Air Seal Replacements

(No Funding in 2024)

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



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

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 01/25 to 12/27
Department Point of Contact: Trussoni, Dan

Justification:

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

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
	-	-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000

564 City Hall Parking Lot

(No Funding in 2024)

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



Resurface City Hall Parking Lot.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 05/26 to 06/26
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To resurface all of City Hall parking lot.

How will this outcome be measured?

Increased safety and address current maintenance concerns.

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

Quotes gathered from companies and projects of similar scope.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	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

663 City Hall Stairwell Refurbishments

(No Funding in 2024)

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



Upgrades to the stairwells in City Hall. i.e.: painting and lighting.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning
Timeline: 04/26 to 08/26
Department Point of Contact: Trussoni, Dan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To update City Hall stairwells.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 By the improved appearance and lighting of the stairwells.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Similar work done elsewhere in City Hall.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$50,000	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	-	\$50,000	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$50,000	-	-	\$50,000

642 Sound System for South Hall B, Ballroom, Foyer and Boardrooms

(No Funding in 2024)

Total Funding
\$825,000
 New Borrowing: **\$825,000**



Replacement of existing sound system in South Hall B, Ballroom, Foyer, and Boardrooms in La Crosse Center. Replacement of 20 year old sound system.

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: System is currently operational with some failures starting to occur
Timeline: 01/25 to 02/25
Department Point of Contact: Salzwedel, Kris

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replacement of the existing sound system in the areas describe of current ballroom, boardrooms, South Hall B and foyer. Existing sound system is currently 20 years old. This is part of the preventive maintenance plan.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

How will this outcome be measured?
 Clear sound delivered to the described areas.

Does this request require regulatory/other outside approval?
 No

What is the methodology used to determine the budget for this project?
 Working with a local vendor as an estimate. Cost of a total of 62 speakers in the designated areas, plus 9 Amps and approximately \$10,000 for installation work.

Outside Funding:
Does this request require the city to contribute funds?
 No

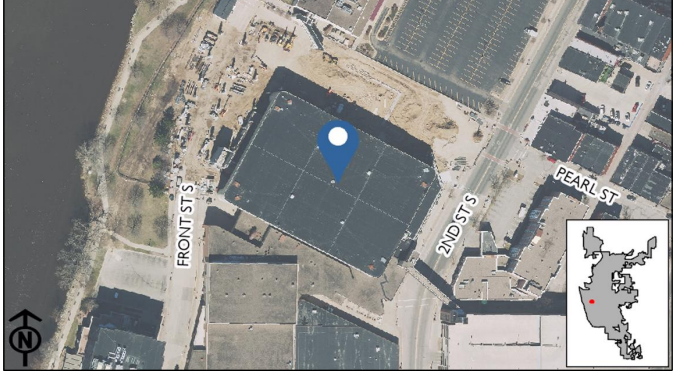
Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$825,000	-	-	-	\$825,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	\$825,000	-	-	-	\$825,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$825,000	-	-	-	\$825,000
	-	-	\$825,000	-	-	-	\$825,000

805 South Ballroom Carpeting

(No Funding in 2024)

Total Funding
\$175,000
 New Borrowing: \$175,000



Replacement carpeting in the South Ballroom as a scheduled maintenance upgrade.

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: 10 year old carpet that will need to be replaced on a scheduled basis.
Timeline: 06/2024
Department Point of Contact: Salzwedel, Kris

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Scheduled up keep and maintenance in the South Ballroom. Refresh the heavily used room.

How will this outcome be measured?
 New carpeting upgrade.

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$175,000	-	-	-	\$175,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	\$175,000	-	-	-	\$175,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$175,000	-	-	-	\$175,000
	-	-	\$175,000	-	-	-	\$175,000

862 HVAC Upgrades

(No Funding in 2024)

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



HVAC upgrades to lower level loading docks.

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Planning
Timeline: June 2026 to October 2026
Department Point of Contact: Salzwedel, Kris

Justification:

What is the request's desired outcome?
 Improved HVAC capabilities to prevent frozen pipes and better overall air circulation.

How will this outcome be measured?
 Increased building efficiency.

What is the methodology used to determine the budget for this project?
 Similar projects city wide.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$100,000	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	\$100,000	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$100,000	-	-	\$100,000
	-	-	-	\$100,000	-	-	\$100,000

863 Building Wide Ceiling Tile Replacement

(No Funding in 2024)

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



Replace ceiling tiles, building wide, to increase the r-factor for noise reduction and also temperature regulation and decreased maintenance.

Requesting Department(s): La Crosse Center
 Request Type: Project
 Timeline: June 2027 to September 2027

Justification:

What is the request's desired outcome?
 To replace outdated ceiling tiles.

How will this outcome be measured?
 More aesthetically appealing look to enhance customer experience.

What is the methodology used to determine the budget for this project?
 Fair market value.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$125,000	-	\$125,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	-	\$125,000	-	\$125,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$125,000	-	\$125,000
	-	-	-	-	\$125,000	-	\$125,000

864 Technology Infrastructure Upgrades

2024 Funding	Total Funding
\$50,000 New Borrowing: \$50,000	\$150,000 New Borrowing: \$150,000



Technology Infrastructure Upgrades

Requesting Department(s): La Crosse Center
 Request Type: Project
 Current Status: Planning
 Timeline: June 2024 to September 2024
 Department Point of Contact: Salzwedel, Kris

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Upgrades to the building's technology infrastructure.

How will this outcome be measured?
 Increased technological ability throughout the building.

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$50,000	\$50,000	\$50,000	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	\$50,000	\$50,000	\$50,000	-	-	\$150,000
SPENDING PLAN:							
Construction/Maintenance	-	\$50,000	\$50,000	\$50,000	-	-	\$150,000
	-	\$50,000	\$50,000	\$50,000	-	-	\$150,000

866 Escalator Upgrade

(No Funding in 2024)

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



Update 23 year old existing escalator and relieve some annual maintenance cost.

Requesting Department(s): La Crosse Center
 Request Type: Project
 Current Status: Planning
 Timeline: June 2028 to September 2028
 Department Point of Contact: Salzwedel, Kris

Justification:

What is the request's desired outcome?
 Increased accessibility throughout the building and lower maintenance cost.

How will this outcome be measured?
 Lowered maintenance cost.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	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

890 Dance Floor Replacement

(No Funding in 2024)

Total Funding
\$65,000
 New Borrowing: \$65,000



Replacement of 25 year old dance floor.

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Planning and Design
Timeline: May 2027 to November 2027
Department Point of Contact: Salzwedel, Kris

Justification:

What is the request's desired outcome?
 Replace the 25 year old dance floor.

How will this outcome be measured?
 By the completion of project and improved appearance to the dance floor.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by La Crosse Center Board on 2/21/2023

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$65,000	-	\$65,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	-	\$65,000	-	\$65,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$65,000	-	\$65,000
	-	-	-	-	\$65,000	-	\$65,000

701 South Side Neighborhood Center Roof

(No Funding in 2024)

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



To replace the South Side Neighborhood Center Roof.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/25 to 09/25
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 To replace the roof.

How will this outcome be measured?
 By the decreased maintenance and upkeep on the building.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$50,000	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Public Buildings - Other Buildings	-	-	\$50,000	-	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$50,000	-	-	-	\$50,000
	-	-	\$50,000	-	-	-	\$50,000

766 Security Infrastructure Update

2024 Funding	Total Funding
\$150,000 New Borrowing: \$150,000	\$150,000 New Borrowing: \$150,000



Fiber and additional cameras city wide.

Requesting Department(s): Grounds and Buildings
 Request Type: Project
 Current Status: Planning
 Timeline: 2024
 Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
 To have updated and increased security city wide.

How will this outcome be measured?
 By the increased security systems throughout the city.

What is the methodology used to determine the budget for this project?
 Projects of similar size and scope throughout the city.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

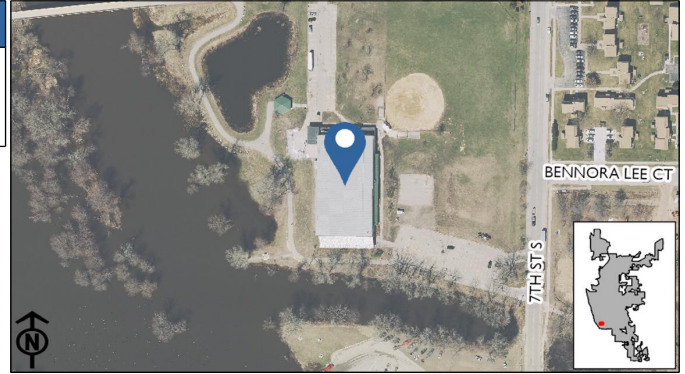
Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$150,000	-	-	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	\$150,000	-	-	-	-	\$150,000
SPENDING PLAN:							
Planning/Design	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000

777 Green Island Ice Arena Roof

(No Funding in 2024)

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



Replacement of original roof from 1982.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2026
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

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

How will this outcome be measured?

By completion of project and decreased maintenance cost.

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

Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$300,000	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	\$300,000	-	-	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$300,000	-	-	\$300,000
	-	-	-	\$300,000	-	-	\$300,000

551 Marsh Hydrological Study & Implementation

(No Funding in 2024)

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



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

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 01/25 to 12/28
 Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 Greater water flow, ecological improvement and flood mitigation.

How will this outcome be measured?
 Better systematic hydrology.

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

Explain why project will take more than one year to complete?
 Study will span several years monitoring subsequent changes.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

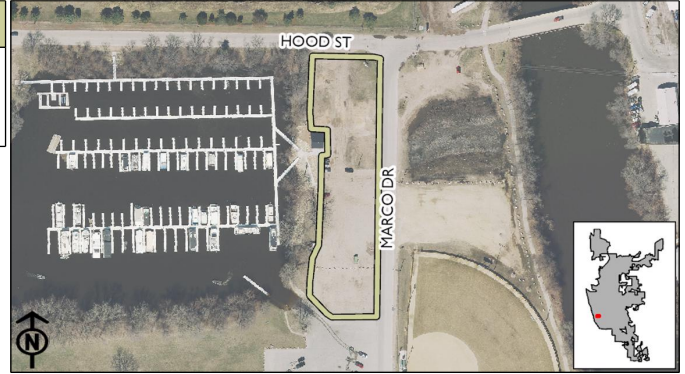
Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$300,000	-	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
EXPENDITURE CATEGORIES:							
Floodplain Improvements	\$300,000	-	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
SPENDING PLAN:							
Planning/Design	\$300,000	-	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
	\$300,000	-	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000

567 Municipal Boat Harbor Parking Facility

(No Funding in 2024)

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



Replace current gravel parking lot with asphalt and add curb/gutter to the parking lot.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 01/27 to 10/27
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
 Add asphalt and curb to the Municipal Boat Harbor parking lot facility.

How will this outcome be measured?
 Increased safety and users.

What is the methodology used to determine the budget for this project?
 Quotes obtained for similar projects.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

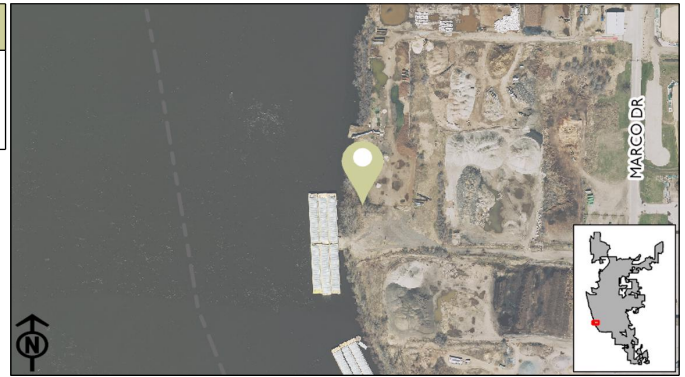
Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$750,000	-	\$750,000
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	-	-	-	-	\$750,000	-	\$750,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$675,000	-	\$675,000
Planning/Design	-	-	-	-	\$75,000	-	\$75,000
	-	-	-	-	\$750,000	-	\$750,000

706 Municipal Harbor Transient Dock

(No Funding in 2024)

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



Install a transient dock on the west point of Municipal Harbor.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/26 to 08/26
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
 To install a transient dock on the west point at Municipal Harbor.

How will this outcome be measured?
 By the increased usage and revenue of the new dock.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$250,000	-	-	\$250,000
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	-	-	-	\$250,000	-	-	\$250,000
SPENDING PLAN:							
Planning/Design	-	-	-	\$250,000	-	-	\$250,000
	-	-	-	\$250,000	-	-	\$250,000

725 Utility line to La Crosse Municipal Harbor

(No Funding in 2024)

Total Funding
\$40,000
New Borrowing: \$40,000



Installation of sewer and water lines to La Crosse Municipal Harbor in preparation for possible expansion of harbor facilities.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/25 to 08/25
Department Point of Contact: Flottmeyer, James

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Sewer and water lines to possible expansion of harbor facilities.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 By the lines being put in.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	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

749 Copeland Park Transient Dock and Marina

(No Funding in 2024)

Total Funding
\$750,000
New Borrowing: \$250,000



Establish a Copeland Park transient dock and marina.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/25 to 10/25
Department Point of Contact: Flottmeyer, James

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Establishment of a transient dock and marina in Copeland Park.

How will this outcome be measured?
 By the completion of a transient dock and marina.

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

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

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

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$250,000	-	-	-	\$250,000
Grants - Federal	-	-	\$500,000	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	-	-	\$750,000	-	-	-	\$750,000
SPENDING PLAN:							
Construction/Maintenance	\$675,000	-	\$750,000	-	-	-	\$1,425,000
Planning/Design	\$75,000	-	-	-	-	-	\$75,000
	-	-	\$750,000	-	-	-	\$750,000

764 Pettibone Park Waterline Extension

(No Funding in 2024)

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



Expansion of water to the bath house.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2025
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

Provide clean water for users and eliminate holding tank.

How will this outcome be measured?

By ability to provide clean water and eliminating holding tank maintenance.

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

Engineering quote.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$350,000	-	-	-	\$350,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	\$350,000	-	-	-	\$350,000
SPENDING PLAN:							
Planning/Design	-	-	\$350,000	-	-	-	\$350,000
	-	-	\$350,000	-	-	-	\$350,000

776 Municipal Boat Harbor Gazebo

(No Funding in 2024)

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



Install an open air gazebo located on the west point near Lyra sculpture.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 2026
 Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?

Construct an open air gazebo located on the west point near Lyra sculpture.

How will this outcome be measured?

Completion of project.

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

Quote obtained from similar project.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

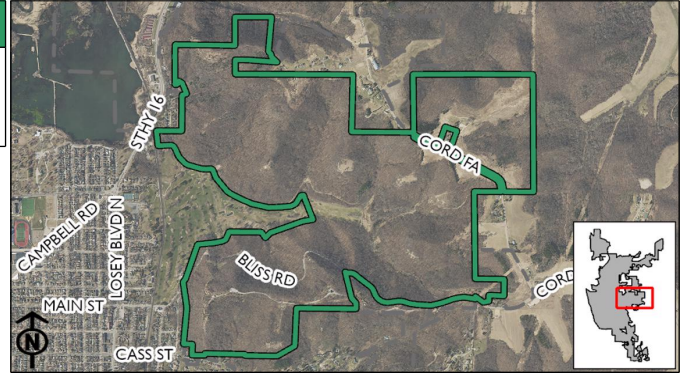
No

Request Budget	Past	2024	2025	2026	2027	2028	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

441 Trails / Bluffland

(No Funding in 2024)

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



Continued development and maintenance of the City Trail System in the bluffland area (Upper/Lower Hixon).

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Ongoing
Timeline: 01/21 to 12/28
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To expand on the current trail system and meet the demand of the community

How will this outcome be measured?

By building a more dynamic trail system and watching the use grow.

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

By communicating with user groups and using past knowledge of building trails.

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

Size and Scope

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$550,000	-	\$200,000	\$200,000	\$200,000	\$200,000	\$1,350,000
EXPENDITURE CATEGORIES:							
Parks - Trails	\$550,000	-	\$200,000	\$200,000	\$200,000	\$200,000	\$1,350,000
SPENDING PLAN:							
Construction/Maintenance	\$350,000	-	\$200,000	\$200,000	\$200,000	\$200,000	\$1,150,000
	\$550,000	-	\$200,000	\$200,000	\$200,000	\$200,000	\$1,350,000

544 Forest Hills Tennis Courts

(No Funding in 2024)

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



Complete rebuild of the four existing West Tennis Courts at Forest Hills.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/26 to 10/26
Department Point of Contact: Flick, Jared

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To rebuild four west courts at Forest Hills.

How will this outcome be measured?
 Increased safety and participation on the courts.

What is the methodology used to determine the budget for this project?
 From quotes obtained for similar projects.

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$300,000	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	-	-	\$300,000	-	-	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$270,000	-	-	\$270,000
Planning/Design	-	-	-	\$30,000	-	-	\$30,000
	-	-	-	\$300,000	-	-	\$300,000

546 East Copeland Parking Lot

(No Funding in 2024)

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



Replace existing parking lot in East Copeland Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 09/27 to 10/27
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 To replace the parking lot.

How will this outcome be measured?
 Increased user traffic.

What is the methodology used to determine the budget for this project?
 Based off a quote.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$400,000	-	\$400,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	\$400,000	-	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$400,000	-	\$400,000
	-	-	-	-	\$400,000	-	\$400,000

547 West Copeland Parking Lot

(No Funding in 2024)

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



Replacement of existing parking lot in the West Copeland Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 09/27 to 11/27
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 To replace the parking lot.

How will this outcome be measured?
 Increased user traffic.

What is the methodology used to determine the budget for this project?
 Based on quote.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$600,000	-	\$600,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	\$600,000	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$600,000	-	\$600,000
	-	-	-	-	\$600,000	-	\$600,000

548 Copeland Park Shelters and Site Improvements

(No Funding in 2024)

Total Funding
\$2,430,000
 New Borrowing: \$2,430,000



Rehab of the 2 shelters in Copeland Park. Complete inside and outside renovation of the enclosed shelter and foundation. Update and renovate the Oktoberfest shelter, open air shelter.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 04/25 to 10/27
 Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

Rebuild and replace current shelters.

How will this outcome be measured?

Increased safety and access of public.

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

Based off of similar projects and quotes gathered.

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

Multi year due to more than one shelter needing upgrades.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$30,000	-	\$800,000	\$800,000	\$800,000	-	\$2,430,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	\$30,000	-	\$800,000	\$800,000	\$800,000	-	\$2,430,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$700,000	\$700,000	\$700,000	-	\$2,100,000
Planning/Design	\$30,000	-	\$100,000	\$100,000	\$100,000	-	\$330,000
	\$30,000	-	\$800,000	\$800,000	\$800,000	-	\$2,430,000

550 Forest Hills Irrigation System

(No Funding in 2024)

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



Replace aging irrigation system at Forest Hills golf course.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/25 to 10/27
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?

Replace old and fragile irrigation system.

How will this outcome be measured?

Cost savings and efficiency.

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

Estimated from landscaping company.

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

Size and scope

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$300,000	\$300,000	\$300,000	-	\$900,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	-	\$300,000	\$300,000	\$300,000	-	\$900,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$300,000	\$300,000	\$300,000	-	\$900,000
	-	-	\$300,000	\$300,000	\$300,000	-	\$900,000

557 Merry Meadows Park

(No Funding in 2024)

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



Update to Merry Meadows Park with new playground equipment and other park amenities.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 04/27 to 06/27
 Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update the playground equipment and other existing assets.

How will this outcome be measured?

By the increased use of the playground and lower maintenance cost.

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

By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$100,000	-	\$100,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	\$100,000	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000

559 Glendale Park

(No Funding in 2024)

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



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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/26 to 10/26
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update the playground equipment and other existing assets.

How will this outcome be measured?

By the increased use of the playground and lower maintenance cost.

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

By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$100,000	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	\$100,000	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$100,000	-	-	\$100,000
	-	-	-	\$100,000	-	-	\$100,000

560 Hass Park

(No Funding in 2024)

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



Update to Hass Park with new playground equipment and other park amenities.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/25 to 06/25
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update the playground equipment and other existing assets.

How will this outcome be measured?

By the increased use of the new playground and lower maintenance cost.

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

By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

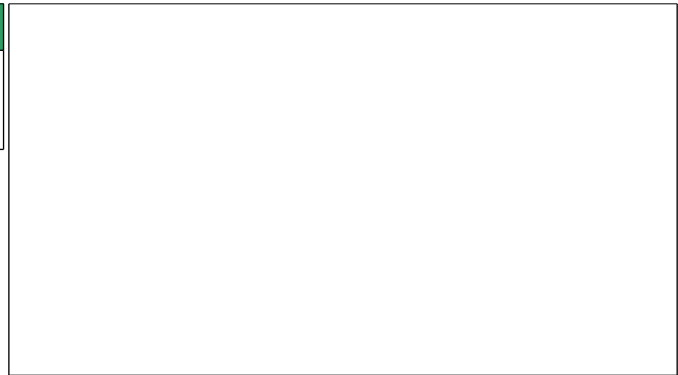
No

Request Budget	Past	2024	2025	2026	2027	2028	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

698 City Wide Fence Replacement

(No Funding in 2024)

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



To update and replace aging fencing citywide.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/25 to 08/27
Department Point of Contact: Flick, Jared

Justification: **Approval & Oversight:**

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

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

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

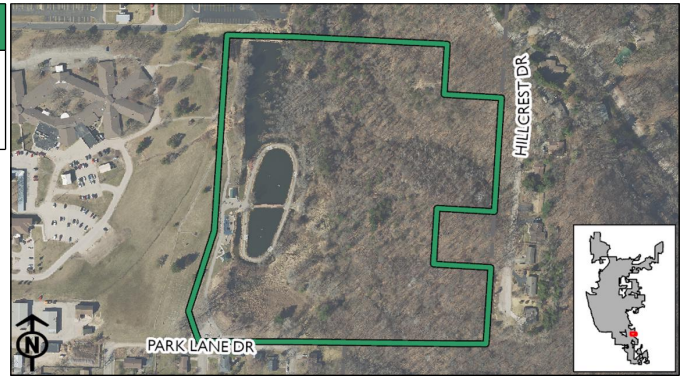
Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	\$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

700 Chad Erickson Lagoon Trail Stabilization

(No Funding in 2024)

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



Stabilization of the Lagoon Trail at Chad Erickson Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 05/25 to 08/25
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To improve the trail along the lagoon.

How will this outcome be measured?

By the lowered maintenance cost and increased safety and usage of the trail.

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

Gathering quotes.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	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

703 Houska Park Pedestrian Bridge Replacement

(No Funding in 2024)

Total Funding
\$250,000



Our request is to remove the existing pedestrian bridge and replace it with a new bridge constructed of more durable material.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 01/26 to 12/26
Department Point of Contact: Trussoni, Dan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 The desired outcome is a new pedestrian bridge.

How will this outcome be measured?
 By lowering the maintenance cost and increased usage.

What is the methodology used to determine the budget for this project?
 The project budget is an estimate based upon department conversations with engineering firms.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	-	\$250,000	-	-	\$250,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	\$250,000	-	-	\$250,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$250,000	-	-	\$250,000
	-	-	-	\$250,000	-	-	\$250,000

714 Lueth Park

(No Funding in 2024)

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



Upgrades to Lueth Park including pedestrian access and recreational facilities. This would include a stairway from the pump track area to the shelter and also a basketball court.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning
 Timeline: 04/27 to 09/27
 Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To improve Lueth Park by adding pedestrian access and upgrade recreational facilities.

How will this outcome be measured?

By the increased usage at the park.

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

Quotes gathered.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

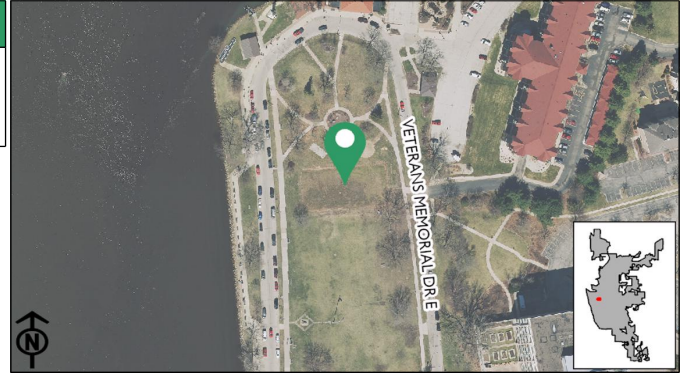
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$50,000	-	\$50,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	\$50,000	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$50,000	-	\$50,000
	-	-	-	-	\$50,000	-	\$50,000

768 Riverside Park Pergola

(No Funding in 2024)

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



Replacement of the pergola in Riverside Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2027
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

Build a replacement pergola in Riverside Park.

How will this outcome be measured?

By completing the building of the Pergola.

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

Projects of similar size and scope.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$100,000	-	\$100,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	\$100,000	-	\$100,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000

771 Citywide Tree Planting

2024 Funding	Total Funding
<p>\$50,000 New Borrowing: \$50,000</p>	<p>\$300,000 New Borrowing: \$300,000</p>

Tree planting city wide.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2023 to 2027
Department Point of Contact: Trussoni, Dan

Justification:	Approval & Oversight:
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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

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

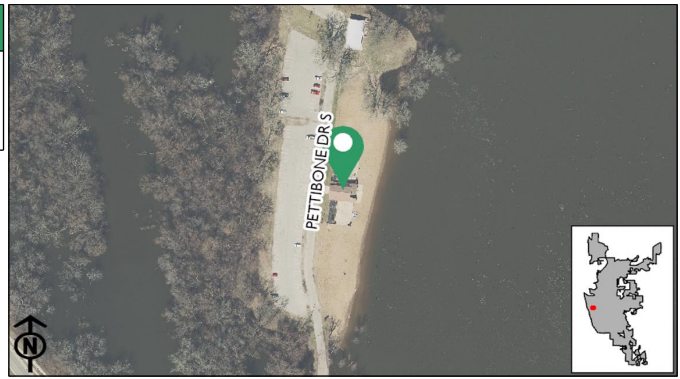
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
SPENDING PLAN:							
Construction/Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

772 Pettibone Beach House

2024 Funding	Total Funding
\$250,000 New Borrowing: \$250,000	\$250,000 New Borrowing: \$250,000



Renovation of exterior for Pettibone beach house.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 2024
 Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?
 To update and renovate the exterior of the Pettibone Beach House.

How will this outcome be measured?
 By the completion of renovation.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$250,000	-	-	-	-	\$250,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	\$250,000	-	-	-	-	\$250,000
SPENDING PLAN:							
Construction/Maintenance	-	\$250,000	-	-	-	-	\$250,000
	-	\$250,000	-	-	-	-	\$250,000

773 Pettibone Parking Lot

(No Funding in 2024)

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



Expansion of existing Pettibone parking lot along west edge.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2026
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

To expand the existing parking lot along the west edge to create more space for park users.

How will this outcome be measured?

By the increased parking spaces added for public attending the park.

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

Similar size and scope of previous project.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

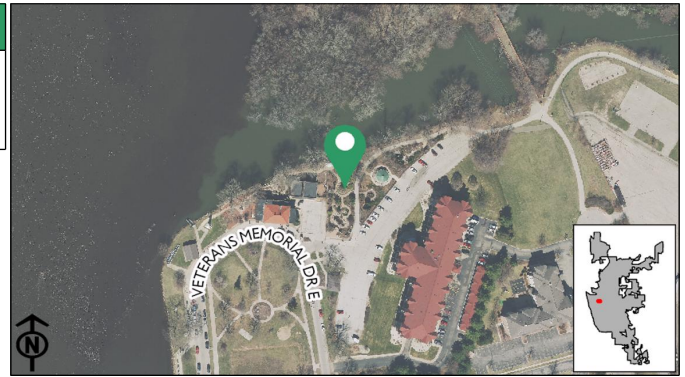
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$200,000	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	\$200,000	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000

774 Riverside International Friendship Gardens

(No Funding in 2024)

Total Funding
\$25,000
 New Borrowing: \$25,000



Improvements to Riverside International Friendship Gardens.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2027
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

Refreshment and enhancement of the current gardens.

How will this outcome be measured?

By the updates made.

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

Projects of similar size and scope.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$25,000	-	\$25,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	\$25,000	-	\$25,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	\$25,000	-	\$25,000
	-	-	-	-	\$25,000	-	\$25,000

775 Forest Hills Parking Lot

2024 Funding	Total Funding
\$450,000 New Borrowing: \$450,000	\$450,000 New Borrowing: \$450,000



Replacement of Forest Hills parking lot.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 2024
 Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?
 To replace Forest Hills parking lot.

How will this outcome be measured?
 The completion of the project.

What is the methodology used to determine the budget for this project?
 Similar size and scope of other projects.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

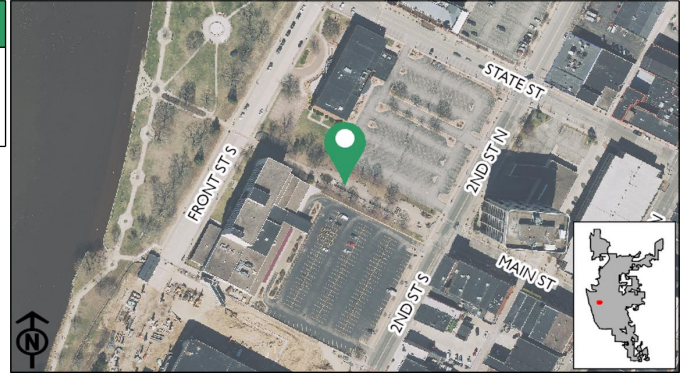
Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$450,000	-	-	-	-	\$450,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	\$450,000	-	-	-	-	\$450,000
SPENDING PLAN:							
Construction/Maintenance	-	\$450,000	-	-	-	-	\$450,000
	-	\$450,000	-	-	-	-	\$450,000

778 Civic Center Park

(No Funding in 2024)

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



Repair and maintenance of existing structures in the park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2027
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

Repair and maintenance of existing structures in the park.

How will this outcome be measured?

By the features being updated.

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

Engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$100,000	-	\$100,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	\$100,000	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000

849 Wittenberg Dog Park

2024 Funding	Total Funding
\$125,000 New Borrowing: \$125,000	\$125,000 New Borrowing: \$125,000



Fencing and amenities for an additional dog park on the north side.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning
 Timeline: April 2024 to May 2024
 Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 To create an additional space for dogs and their owners to go.

How will this outcome be measured?
 By the usage of the park and more convenient opportunities for citizens.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$125,000	-	-	-	-	\$125,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	\$125,000	-	-	-	-	\$125,000
SPENDING PLAN:							
Planning/Design	-	\$125,000	-	-	-	-	\$125,000
	-	\$125,000	-	-	-	-	\$125,000

850 Trane Park Improvements

(No Funding in 2024)

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



Continued improvements of the park and its amenities.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2028
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

Continued improvement to park space and sustain the positive user experience.

How will this outcome be measured?

The sustained popularity of this regional park.

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

Similar projects.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

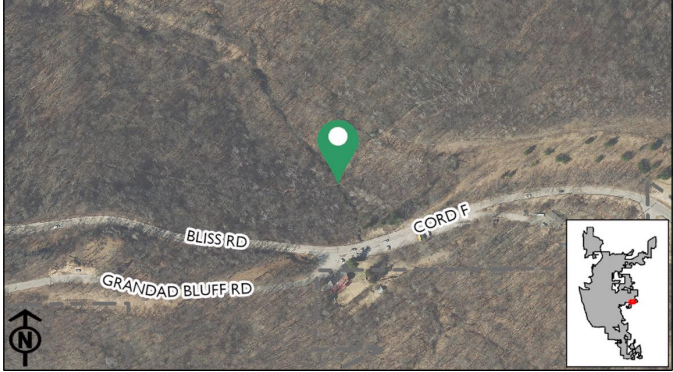
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$150,000	\$150,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	-	\$150,000	\$150,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	-	\$150,000	\$150,000
	-	-	-	-	-	\$150,000	\$150,000

855 Aspen Trail Bridge Replacement

(No Funding in 2024)

Total Funding
\$100,000
 New Borrowing: \$50,000



Aspen trail bridge replacement in Hixon Forest.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning and design
Timeline: May 2025 to October 2025
Department Point of Contact: Miller, Leah

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replacement of the existing deteriorating pedestrian bridge.

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/16/2023

How will this outcome be measured?
 By the completion of the bridge replacement.

Is this request part of an approved master plan?
 Yes it is part of Department Strategic Plan

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:

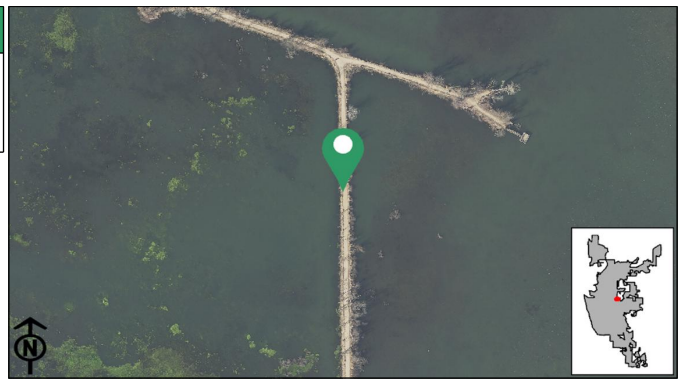
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$50,000	-	-	-	\$50,000
Grants - Federal	-	-	\$50,000	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Parks - Blufflands	-	-	\$100,000	-	-	-	\$100,000
SPENDING PLAN:							
Planning/Design	-	-	\$100,000	-	-	-	\$100,000
	-	-	\$100,000	-	-	-	\$100,000

856 Cottonwood Trail Culvert Replacement Project

2024 Funding	Total Funding
\$100,000 New Borrowing: \$50,000	\$100,000 New Borrowing: \$50,000



Replacement of the culvert along the Cottonwood Trail in the La Crosse River Marsh.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning and design
 Timeline: February 2024 to December 2024
 Department Point of Contact: Miller, Leah

Justification:

What is the request's desired outcome?
 To replace the culvert to restore hydraulic flow between marsh cells.

How will this outcome be measured?
 By the completion of the project.

What is the methodology used to determine the budget for this project?
 Engineer's estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?
 Yes it is part of La Crosse River Marsh Master Plan

Does this request require regulatory/other outside approval?
 No

Outside Funding:

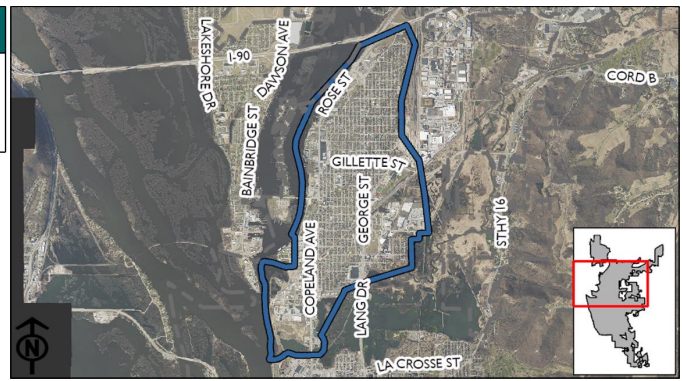
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$50,000	-	-	-	-	\$50,000
Grants - State	-	\$50,000	-	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Parks - Trails	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

854 Hear, Here Program- North La Crosse

2024 Funding	Total Funding
\$36,000 New Borrowing: \$36,000	\$36,000 New Borrowing: \$36,000



Requested funding to be used for the initial one-time installation, and launch of Hear, Here on the North Side. Request for Capital Budget 2024 includes signage, website creation, graphic design, equipment installation, promotional material, and consultation fees. Hear, Here is an international award winning audio-documentary project that began in 2015 in downtown La Crosse. Since then it has become international with sites in Canada and Europe. The project originated in La Crosse with the Dr. Ariel Beaujot as the director. Hear, Here will expand to the North Side of La Crosse in April 2024. The way that the project functions is that signs on the street with toll-free numbers on them allow visitors to hear a story about the exact place in which they stand. If they stay on the line they can leave a message about that space or any other space in the North Side. Along with the signs and the phone system, the project includes a website, and print promotional materials distributed through Explore La Crosse. The project has benefited the downtown community as a tourist draw. People from every state in the nation (including Hawaii, Alaska and Puerto Rico) have visited the project bringing more people into the unique downtown space with boutique shops. The North Side is similarly blessed with boutique shops, and research shows that when you provide free art and culture experiences for tourists they spend more time and money in spaces, therefore increasing the retail benefits to the Caledonia Street shopping district.

Requesting Department(s): Planning and Development
 Request Type: Project
 Current Status: Ready to implement
 Timeline: January 2024 to December 2024
 Department Point of Contact: Acklin, Tim

Justification:

What is the request's desired outcome?

The outcome of this project will be 60-75 stories about the North Side that explain the unique culture of those who live in this area of La Crosse. The stories include histories from the early and mid-twentieth century when the North Side had sawmills, Auto Lite, a streetcar, and an active movie theater. These histories will be supplemented with modern stories from today's business owners and residents. Hear, Here also has a mandate to collect stories from historically underrepresented and vulnerable groups in our city so that we can learn about their experiences. This includes storytellers from the following communities: LGBTQ*, Hmoob, Cuban refugees, Black Americans, differently abled people, and people experiencing homelessness. Stories will be visible to the public through street-level signs with toll-free numbers on them, through a website, and through various print materials advertising the project in the community. Based on data from the downtown project we can expect an increase in tourism to the North Side. In the first 8 months of the project we had 4177 calls to the system with people calling from 47 different states, similarly the website received 6739 unique user hits during the first year from 108 countries worldwide, and the 2,000 initial pamphlets printed in the first year were gone within the first 6 months of the project. We expect similar outcomes for the North Side Hear, Here.

How will this outcome be measured?

The outcomes will be measured through analytics derived from the Interactive Voice Response (IVR) phone system (allowing us to monitor how often the system is called, what states they are from and how long they stay on the line), through Google Analytics (allowing us to monitor website hits worldwide), and through the distribution of our print media like pamphlets. We will also do a survey of Caledonia businesses before and after the project goes up to see if they have noticed an uptake in customers who they have seen use the project.

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

Hear, Here is a long-standing, long-running project in La Crosse (and well as in Canada and in Europe). Dr. Beaujot, the director, has been involved in creating the budget for all of these projects, therefore has a lot of experience in creating accurate budgets. Having been involved in 4 different Hear, Here projects, over the last 7 years, Dr. Beaujot is also aware of all the needs for the project down to the number of bolts to hang the signs. In the case of the North Side Hear, Here project Dr. Beaujot called and emailed vendors for estimates. She emailed at least 2 vendors to get an estimate for each major budget item and had phone conversations to confirm understandings.

Approval & Oversight:

Has request been approved by an oversight board?

Yes on 1/26/2023 (see Legistar 23-0126)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Board of Public Works- Street Privilege Permits- Will apply for if funding is approved.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$36,000	-	-	-	-	\$36,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$36,000	-	-	-	-	\$36,000
SPENDING PLAN:							
Other	-	\$36,000	-	-	-	-	\$36,000
	-	\$36,000	-	-	-	-	\$36,000

898 Industrial Park Expansion Project

(No Funding in 2024)

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



Funding to create an industrial park @ 2505 Hauser Street and Shiftar Rd

Requesting Department(s): Planning and Development
 Request Type: Project
 Current Status: Planning
 Timeline: Jan 2028 to Dec 2029
 Department Point of Contact: Emslie, Julie

Justification:

What is the request's desired outcome?
 To create an industrial park that would provide more opportunity for businesses to expand within the City of La Crosse.

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

Explain why project will take more than one year to complete?
 It's a significant and sizeable project

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,500,000	\$1,500,000
EXPENDITURE CATEGORIES:							
Economic Development - Other	-	-	-	-	-	\$1,500,000	\$1,500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,500,000	\$1,500,000
	-	-	-	-	-	\$1,500,000	\$1,500,000

896 Pine Street Corridor

2024 Funding	Total Funding
\$75,000	\$3,075,000



The Pine Street Corridor is a walking/biking/different forms of transportation corridor on Pine Street that will better connect UW-La Crosse to the Downtown district. The corridor will feature wider and better sidewalks and bike lanes that will be well-lit, equipped with emergency phones and other safety infrastructure (including benches and covered rest areas), and will be visually attractive (use of foliage and other natural elements) along the boulevards and property owners landscaping.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Discovery/Design
Timeline: 05/24 to 12/27
Department Point of Contact: Emslie, Julie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 1.) Safety for students and residents in the Pine Street neighborhood 2.) Creating an attractive place that will assist with the recruitment and retention of potential workforce 3.) High traffic and thus, higher spending levels for downtown businesses 4.) High rates of community engagement with Downtown La Crosse

How will this outcome be measured?
 The Pine Street Corridor project is a project that the Downtown Mainstreet, Inc. Economic Vitality Committee (DMI EV Committee) has undertaken as a priority project. The EV committee will facilitate measuring these outcomes.

What is the methodology used to determine the budget for this project?
 Meeting with Engineering staff and referencing the King Street Corridor project

Explain why project will take more than one year to complete?
 It is a substantial project that requires a lot of planning and resources

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Imagine 2040

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	\$75,000	-	\$1,500,000	\$1,500,000	-	\$3,075,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	-	\$75,000	-	\$1,500,000	\$1,500,000	-	\$3,075,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,500,000	\$1,500,000	-	\$3,000,000
Planning/Design	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	\$1,500,000	\$1,500,000	-	\$3,075,000

905 Bicycle Route 1 Signage

(No Funding in 2024)

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



Installation of approximately 55 signs along Regional Bicycle Route 1 with the purpose of connecting communities and their downtowns to each other through means other than driving alone. They serve as wayfinding for visitors into the area and provide a safe and scenic alternative to riding on major/high traffic roads. Signage is already installed on the northern portion of the route from Riverside Park to Great River Landing. This project will complete signage along the route from Riverside Park south to Goose Island Park.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Ready to implement
Timeline: January 2029 to December 2029
Department Point of Contact: Acklin, Tim

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To provide a signed alternative route away from major/high traffic streets for all level of bicyclists.

How will this outcome be measured?
 Usage. The current signage has been considered significantly valuable for bicycle commuters and visitors.

What is the methodology used to determine the budget for this project?
 Costs of previous signage.

Has request been approved by an oversight board?
 Yes by Bicycle and Pedestrian Advisory Committee on 2/17/2023

Is this request part of an approved master plan?
 Yes it is part of 2035 Coulee Regional Bicycle Plan dated 5/19/2010

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Board of Public Works as the signs will be located in the public ROW.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$50,000	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	-	-	\$50,000	-	-	\$50,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$50,000	-	-	\$50,000

735 Lost La Crosse- Historic Signage Project

(No Funding in 2024)

Total Funding
\$30,000
 New Borrowing: \$30,000



Development and fabrication of approximately 25-30 signs depicting the lost architectural history of La Crosse. Through text and photos each sign would be placed at locations where a historic building was lost to illustrate and remember La Crosse's history and built environment. Signage would be located throughout the City but would primarily be located within and around the Downtown area.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: design phase
Timeline: 01/25 to 12/25
Department Point of Contact: Acklin, Tim

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To install historic signage illustrating lost historic buildings and bring awareness to historic preservation.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Confluence- City of La Crosse Comprehensive Plan dated 12/12/2002

How will this outcome be measured?
 Installation of 25-30 signs.

Does this request require regulatory/other outside approval?
 No

What is the methodology used to determine the budget for this project?
 Cost estimates from consultants

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$30,000	-	-	-	\$30,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	-	\$30,000	-	-	-	\$30,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$30,000	-	-	-	\$30,000
	-	-	\$30,000	-	-	-	\$30,000

56 Front St Regrade and Reconstruction

(No Funding in 2024)

Total Funding
\$2,500,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-01124, S-01125, S-01126, S-01127 (4 Blocks)
Pavement Ratings: 6/4/4/7 Curb & Gutter Ratings: G/G/F/G
Distance (Miles): .277
Salvage and reinstall streetscape materials, as possible.

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027

Justification:

What is the request's desired outcome?
Regrade Front St, from Vine St to north terminus at cul-de-sac, to surface drain storm water to La Crosse River (Fix Storm Drainage). Purchase easements.

How will this outcome be measured?
PASAR rating.

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

Explain why project will take more than one year to complete?
Design, appraisals, and easements in 2022-2023. Future construction for stormwater/flash flooding mitigation in 2027.

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	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	\$500,000	-	-	-	\$2,000,000	-	\$2,500,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	\$500,000	-	-	-	\$2,000,000	-	\$2,500,000
SPENDING PLAN:							
Construction/Maintenance	\$500,000	-	-	-	\$2,000,000	-	\$2,500,000
	\$500,000	-	-	-	\$2,000,000	-	\$2,500,000

885 Palace Street - midblock RRFB east of Charles St

2024 Funding	Total Funding
\$60,000 New Borrowing: \$60,000	\$60,000 New Borrowing: \$60,000



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

Requesting Department(s): Engineering
Request Type: Project
Current Status: not designed.
Timeline: 2024
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?
 Installation of median islands, beacons, signing, and marking.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	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

888 Main Street Traffic Calming

2024 Funding	Total Funding
\$25,000 New Borrowing: \$25,000	\$25,000 New Borrowing: \$25,000



Installation of speed tables for traffic calming on Main, between 26th and 27th.
 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
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Sward, Stephanie

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$25,000	-	-	-	-	\$25,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$25,000	-	-	-	-	\$25,000
SPENDING PLAN:							
Construction/Maintenance	-	\$25,000	-	-	-	-	\$25,000
	-	\$25,000	-	-	-	-	\$25,000

259 Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus

(No Funding in 2024)

Total Funding
\$90,000



Original streetscape lights were removed. Includes installation of new LED pedestrian scale lighting on 7th Street, replacing temporary, used poles from inventory in 2018.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Design complete.
Timeline: 2025
Department Point of Contact: Hassemer, Jamie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
Updated street lighting for safety.

How will this outcome be measured?
Installation of new poles and LED lights, better visibility at night.

What is the methodology used to determine the budget for this project?
Current projects' bid prices.

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

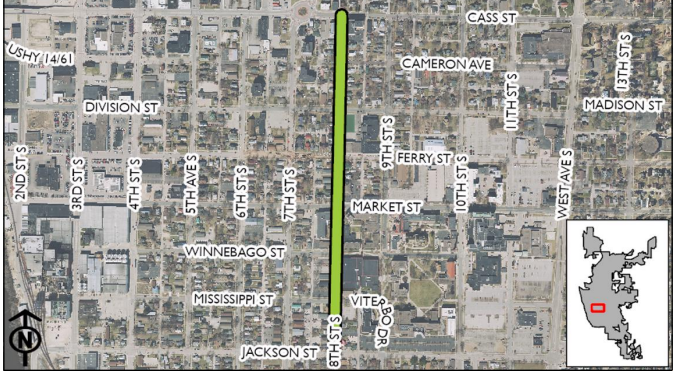
Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	\$90,000	-	-	-	\$90,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	\$90,000	-	-	-	\$90,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$90,000	-	-	-	\$90,000
	-	-	\$90,000	-	-	-	\$90,000

271 8th St Pedestrian Lighting, Jackson St. to Cass St.

(No Funding in 2024)

Total Funding
\$770,000



Install new pedestrian lighting on 8th St from Jackson St to Cass St., Washburn Neighborhood.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 04/25 to 08/25
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
New pedestrian lighting on 8th St from Jackson St to Cass St.

Has request been approved by an oversight board?
No

How will this outcome be measured?
Work completion

Is this request part of an approved master plan?
No

What is the methodology used to determine the budget for this project?
Estimate from Engineering Dept based on past work

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	\$770,000	-	-	-	\$770,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	\$770,000	-	-	-	\$770,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$770,000	-	-	-	\$770,000
	-	-	\$770,000	-	-	-	\$770,000

830 New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge

(No Funding in 2024)

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



New sidewalk from Green Island facility to Isle La Plume.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not started
 Timeline: 2028
 Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
 Pedestrian connection in Miller Street, from Cook Street to Niedbalski Bridge.

How will this outcome be measured?
 New sidewalks.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Citywide Bicycle Pedestrian Plan dated 4/1/2019

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$700,000	\$700,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$700,000	\$700,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$700,000	\$700,000
	-	-	-	-	-	\$700,000	\$700,000