

LA CROSSE WISCONSIN



2023-2027 Capital Projects Budget REQUEST DETAILS

City Planning Commission Draft 7/18/22

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2023 Total Funding

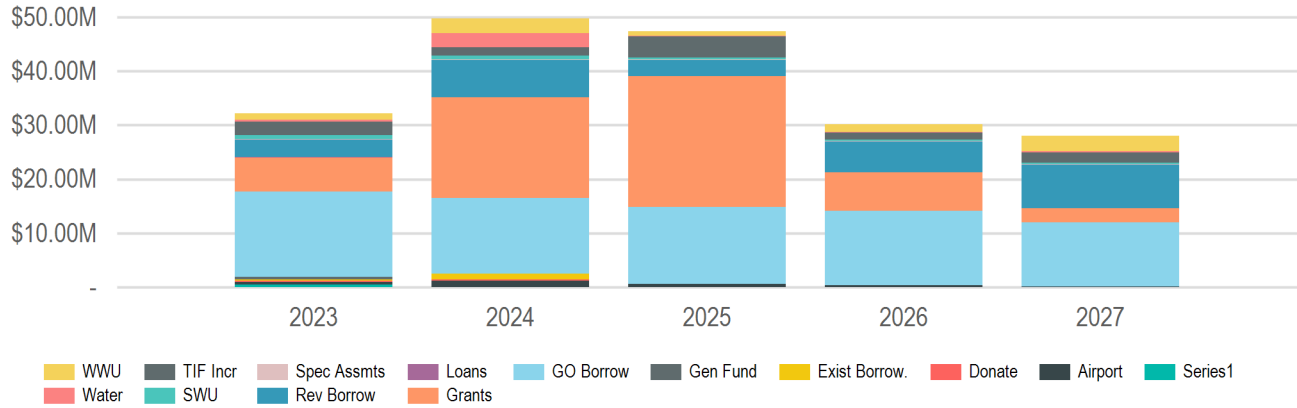
\$32,156,528

2023 New Borrowing

\$19,152,200

2023 City Funded

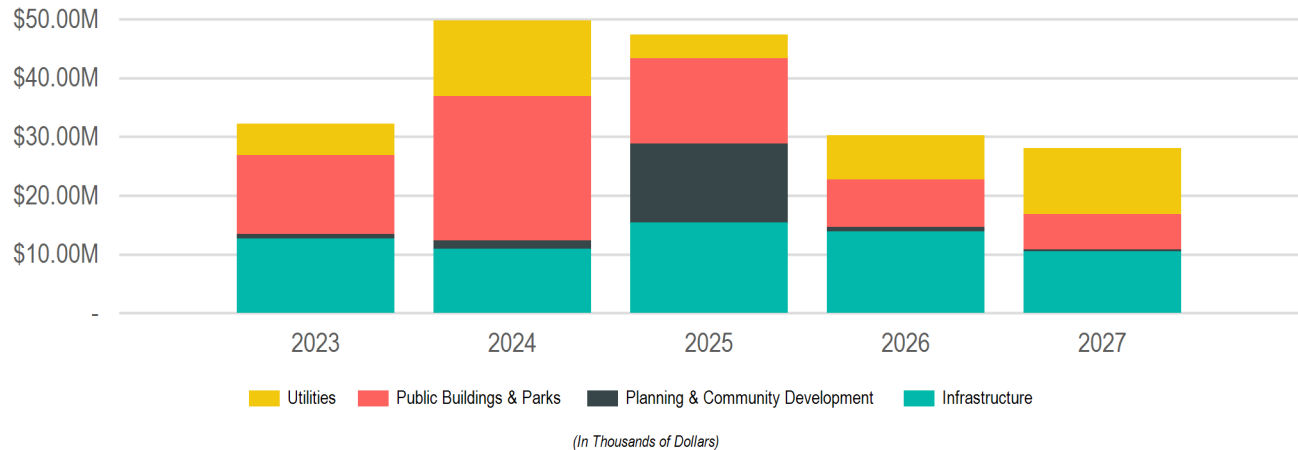
\$25,643,028



(In Thousands of Dollars)

Source	2023	2024	2025	2026	2027	Total
Borrowing	\$19,152,200	\$20,993,900	\$17,193,728	\$19,627,228	\$19,931,200	\$96,898,256
General Obligation Bonds/Notes	\$15,803,000	\$14,086,000	\$14,275,728	\$13,824,728	\$11,849,000	\$69,838,456
Loans	\$65,000	-	-	-	-	\$65,000
State Trust Fund	\$65,000	-	-	-	-	\$65,000
Revenue Bonds/Notes	\$3,284,200	\$6,907,900	\$2,918,000	\$5,802,500	\$8,082,200	\$26,994,800
Sanitary Sewer Utility	\$1,048,000	\$696,400	\$215,000	\$684,000	\$3,008,800	\$5,652,200
Storm Water Utility	\$1,272,400	\$5,821,500	\$2,189,000	\$3,933,500	\$4,371,000	\$17,587,400
Water Utility	\$963,800	\$390,000	\$514,000	\$1,185,000	\$702,400	\$3,755,200
Donations & Outside Funding	\$225,000	\$250,000	-	-	-	\$475,000
Donations	\$225,000	\$250,000	-	-	-	\$475,000
Grants & Other Intergovernmental	\$6,288,500	\$18,555,000	\$24,225,750	\$7,014,000	\$2,612,500	\$58,695,750
Federal	\$5,187,000	\$18,210,000	\$21,262,500	\$2,160,000	\$2,475,000	\$49,294,500
State	\$1,101,500	\$345,000	\$2,963,250	\$4,854,000	\$137,500	\$9,401,250
Operating Funds	\$3,126,828	\$7,250,000	\$1,879,250	\$2,092,500	\$3,355,000	\$17,703,578
Enterprise/Utility Funds	\$2,634,099	\$7,250,000	\$1,879,250	\$2,092,500	\$3,355,000	\$17,210,849
Airport Operating Funds	\$362,500	\$325,000	\$538,000	\$257,500	\$195,000	\$1,678,000
Passenger Facility Charges	\$121,500	\$875,000	\$81,250	\$120,000	-	\$1,197,750
Sanitary Sewer Utility Funds	\$1,150,000	\$2,705,000	\$745,000	\$1,420,000	\$2,865,000	\$8,885,000
Storm Water Utility Funds	\$620,000	\$700,000	\$315,000	\$150,000	\$150,000	\$1,935,000
Water Utility Funds	\$380,099	\$2,645,000	\$200,000	\$145,000	\$145,000	\$3,515,099
General Fund	\$492,729	-	-	-	-	\$492,729
Streets Operating Budget	\$492,729	-	-	-	-	\$492,729
Other	\$204,000	\$1,036,000	-	-	-	\$1,240,000
Existing Borrowing Funds	\$204,000	\$1,036,000	-	-	-	\$1,240,000
Special Funds	\$525,000	-	-	-	-	\$525,000
LAX CTR ROOM TAX SURPLUS	\$525,000	-	-	-	-	\$525,000
Taxation	\$2,635,000	\$1,706,000	\$4,032,000	\$1,475,000	\$2,120,000	\$11,968,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
TIF Increment	\$2,515,000	\$1,586,000	\$3,912,000	\$1,355,000	\$2,000,000	\$11,368,000
10 - Park Plaza	-	-	\$350,000	\$200,000	-	\$550,000
11 - Gateway Redevelopment	\$2,215,000	\$315,000	\$2,950,000	\$350,000	\$2,000,000	\$7,830,000
15 - Chart	\$300,000	\$348,000	\$562,000	-	-	\$1,210,000
16 - LIPCO/Trane Plant 6	-	-	\$50,000	\$805,000	-	\$855,000
18 - River Point District	-	\$923,000	-	-	-	\$923,000
New Borrowing Sub-Total	\$19,152,200	\$20,993,900	\$17,193,728	\$19,627,228	\$19,931,200	\$96,898,256
City Funded Sub-Total	\$25,643,028	\$30,985,900	\$23,104,978	\$23,194,728	\$25,406,200	\$128,334,834
Non-City Funded Sub-Total	\$6,513,500	\$18,805,000	\$24,225,750	\$7,014,000	\$2,612,500	\$59,170,750
	\$32,156,528	\$49,790,900	\$47,330,728	\$30,208,728	\$28,018,700	\$187,505,584

Totals by Expenditure Category



Category	2023	2024	2025	2026	2027	Total
Infrastructure	\$12,674,729	\$10,953,000	\$15,391,000	\$13,877,000	\$10,519,000	\$63,414,729
Bridges	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Fiber & Telecommunications	\$50,000	\$25,000	\$95,000	\$95,000	\$95,000	\$360,000
Harbors, Docks and Waterways	\$500,000	\$1,000,000	\$1,990,000	\$1,450,000	\$750,000	\$5,690,000
Streets	\$10,339,729	\$8,558,000	\$11,601,000	\$11,587,000	\$9,529,000	\$51,614,729
<i>Bicycle and Pedestrian Improvements</i>	\$354,000	\$345,000	\$235,000	\$235,000	\$245,000	\$1,414,000
<i>Street Improvements</i>	\$435,525	\$300,000	\$350,000	\$350,000	\$250,000	\$1,685,525
<i>Total Street Reconstruction</i>	\$7,755,204	\$6,513,000	\$10,016,000	\$9,902,000	\$7,934,000	\$42,120,204
<i>Traffic Signals</i>	\$1,795,000	\$1,400,000	\$1,000,000	\$1,100,000	\$1,100,000	\$6,395,000
Streetscaping	\$1,760,000	\$1,345,000	\$1,680,000	\$720,000	\$120,000	\$5,625,000
<i>Boulevard Trees</i>	\$890,000	-	-	-	-	\$890,000
<i>Street Lighting</i>	\$20,000	\$495,000	\$1,580,000	\$620,000	\$20,000	\$2,735,000
<i>Streetscaping</i>	\$850,000	\$850,000	\$100,000	\$100,000	\$100,000	\$2,000,000
Planning & Community Development	\$765,000	\$1,350,000	\$13,471,728	\$741,728	\$300,000	\$16,628,456
Economic Development	\$100,000	\$1,100,000	\$12,800,000	\$100,000	-	\$14,100,000
<i>Façade Renovation</i>	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
<i>Other</i>	-	-	\$12,700,000	-	-	\$12,700,000
<i>Property and Land Acquisition</i>	-	\$1,000,000	-	-	-	\$1,000,000
Floodplain Improvements	\$300,000	\$100,000	\$100,000	\$100,000	-	\$600,000
Housing Rehabilitation	\$215,000	-	-	-	-	\$215,000
Miscellaneous	\$150,000	\$150,000	\$571,728	\$541,728	\$300,000	\$1,713,456
Public Buildings & Parks	\$13,432,500	\$24,555,000	\$14,450,000	\$8,097,500	\$5,982,500	\$66,517,500
Airport	\$4,932,500	\$7,755,000	\$10,845,000	\$3,457,500	\$2,807,500	\$29,797,500
<i>Other Buildings</i>	\$50,000	\$1,520,000	\$515,000	\$2,400,000	\$30,000	\$4,515,000
<i>Runways and Taxiways</i>	\$3,630,000	\$5,380,000	\$10,175,000	-	\$2,720,000	\$21,905,000
<i>Terminal</i>	\$1,252,500	\$855,000	\$155,000	\$1,057,500	\$57,500	\$3,377,500
Parks	\$1,450,000	\$1,650,000	\$2,575,000	\$3,120,000	\$2,925,000	\$11,720,000
<i>Aquatics Facilities</i>	-	\$150,000	\$400,000	-	-	\$550,000
<i>General Improvements</i>	\$450,000	\$50,000	\$625,000	\$1,050,000	\$1,475,000	\$3,650,000
<i>Recreation Facilities</i>	\$850,000	\$1,300,000	\$1,000,000	\$1,200,000	\$950,000	\$5,300,000
<i>Sports Facilities</i>	\$150,000	\$150,000	\$300,000	\$670,000	\$300,000	\$1,570,000
<i>Trails</i>	-	-	\$250,000	\$200,000	\$200,000	\$650,000
Police & Fire Stations	\$4,425,000	-	-	-	-	\$4,425,000
<i>Fire Stations</i>	\$4,425,000	-	-	-	-	\$4,425,000
Public Buildings	\$2,625,000	\$15,150,000	\$1,030,000	\$1,520,000	\$250,000	\$20,575,000
<i>City Hall</i>	\$1,825,000	\$300,000	\$885,000	\$925,000	\$200,000	\$4,135,000
<i>La Crosse Center Facility</i>	\$750,000	\$875,000	\$45,000	\$470,000	-	\$2,140,000
<i>Library</i>	-	\$1,175,000	-	\$75,000	-	\$1,250,000
<i>Municipal Service Center</i>	\$50,000	\$12,800,000	-	-	-	\$12,850,000
<i>Other Buildings</i>	-	-	\$100,000	\$50,000	\$50,000	\$200,000

Summary - Expenditure Category						
Category	2023	2024	2025	2026	2027	Total
Utilities	\$5,284,299	\$12,932,900	\$4,018,000	\$7,492,500	\$11,217,200	\$40,944,899
Sanitary Sewer/Wastewater	\$2,198,000	\$3,401,400	\$915,000	\$2,104,000	\$5,873,800	\$14,492,200
<i>Lift Stations</i>	\$350,000	\$605,000	\$600,000	\$710,000	\$65,000	\$2,330,000
<i>Other</i>	-	\$1,500,000	-	-	-	\$1,500,000
<i>Sanitary Sewer Mains</i>	\$1,848,000	\$1,296,400	\$315,000	\$1,284,000	\$608,800	\$5,352,200
<i>Wastewater Treatment Plant</i>	-	-	-	\$110,000	\$5,200,000	\$5,310,000
Storm Sewer/Stormwater	\$1,792,400	\$6,521,500	\$2,459,000	\$4,083,500	\$4,521,000	\$19,377,400
<i>Lift Stations</i>	\$50,000	\$550,000	-	-	\$800,000	\$1,400,000
<i>Other</i>	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<i>Storm Sewer Mains</i>	\$1,642,400	\$5,921,500	\$2,409,000	\$4,033,500	\$3,671,000	\$17,677,400
Water	\$1,293,899	\$3,010,000	\$644,000	\$1,305,000	\$822,400	\$7,075,299
<i>Watermains</i>	\$1,063,899	\$390,000	\$524,000	\$1,185,000	\$702,400	\$3,865,299
<i>Wells, Pumphouses and Reservoir</i>	\$230,000	\$2,620,000	\$120,000	\$120,000	\$120,000	\$3,210,000

Buildings & Grounds

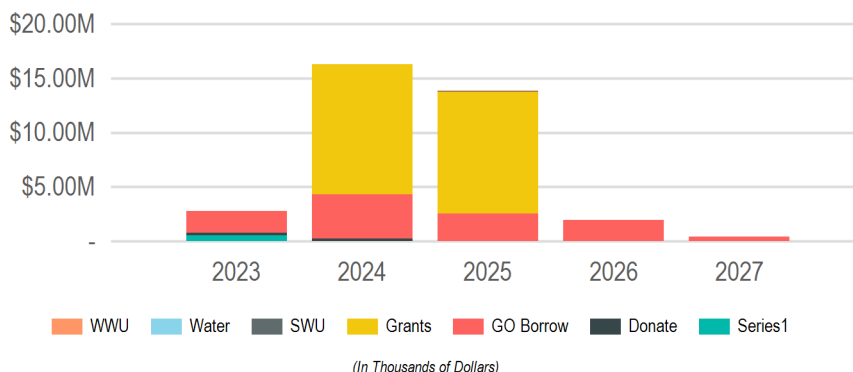
2023 Total Funding

\$2,775,000

2023 New Borrowing

\$2,025,000

2023 City Funded

\$2,550,000

Sub Groups

Sub Group	2023	2024	2025	2026	2027	Total
City Hall	\$1,825,000	\$150,000	\$885,000	\$925,000	\$200,000	\$3,985,000
La Crosse Center	\$750,000	\$875,000	\$45,000	\$470,000	-	\$2,140,000
Library	-	\$1,175,000	-	\$75,000	-	\$1,250,000
Municipal Service Center	\$50,000	\$12,800,000	-	-	-	\$12,850,000
Others	\$150,000	\$1,300,000	\$12,950,000	\$500,000	\$200,000	\$15,100,000
	\$2,775,000	\$16,300,000	\$13,880,000	\$1,970,000	\$400,000	\$35,325,000

Funding Sources

Source	2023	2024	2025	2026	2027	Total
Borrowing	\$2,025,000	\$4,050,000	\$2,545,000	\$1,970,000	\$400,000	\$10,990,000
General Obligation Bonds/Notes	\$2,025,000	\$4,050,000	\$2,545,000	\$1,970,000	\$400,000	\$10,990,000
Donations & Outside Funding	\$225,000	\$250,000	-	-	-	\$475,000
Donations	\$225,000	\$250,000	-	-	-	\$475,000
Grants & Other Intergovernmental	-	\$12,000,000	\$11,200,000	-	-	\$23,200,000
Federal	-	\$12,000,000	\$11,200,000	-	-	\$23,200,000
Operating Funds	-	-	\$135,000	-	-	\$135,000
Enterprise/Utility Funds	-	-	\$135,000	-	-	\$135,000
Special Funds	\$525,000	-	-	-	-	\$525,000
LAX CTR ROOM TAX SURPLUS	\$525,000	-	-	-	-	\$525,000
	\$2,775,000	\$16,300,000	\$13,880,000	\$1,970,000	\$400,000	\$35,325,000

City Hall

2023 Total Funding

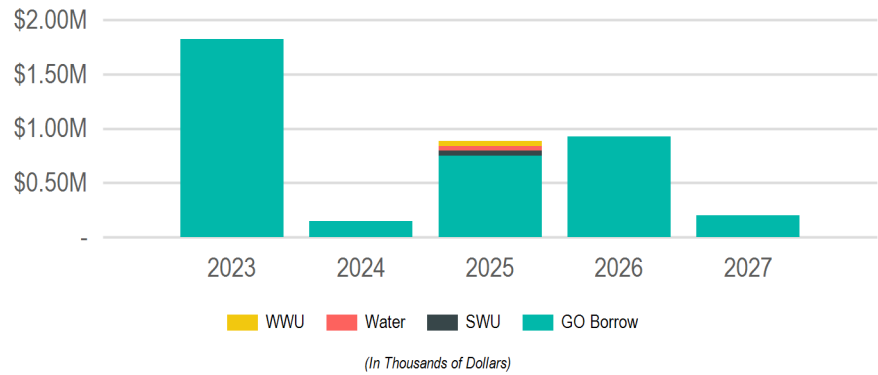
\$1,825,000

2023 New Borrowing

\$1,825,000

2023 City Funded

\$1,825,000



Requests

Request	2023	2024	2025	2026	2027	Total
753: Police Department Remodel	\$750,000	-	-	-	-	\$750,000
416: City Hall 5th Floor Remodel	\$700,000	-	-	-	-	\$700,000
779: Emergency Operations Center Relocation	\$200,000	-	-	-	-	\$200,000
561: City Hall Plumbing Repairs/Bathroom Remodel	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
542: City Hall Networking Cable Replacement	\$75,000	\$50,000	-	-	-	\$125,000
562: City Hall Air Handler Replacement	-	-	\$450,000	\$450,000	-	\$900,000
563: City Hall Windows, Air Seal Replacements	-	-	\$200,000	\$200,000	\$200,000	\$600,000
810: Remodel Utility Office at City Hall	-	-	\$135,000	-	-	\$135,000
564: City Hall Parking Lot	-	-	-	\$125,000	-	\$125,000
663: City Hall Stairwell Refurbishments	-	-	-	\$50,000	-	\$50,000

Funding Sources

Source	2023	2024	2025	2026	2027	Total
Borrowing	\$1,825,000	\$150,000	\$750,000	\$925,000	\$200,000	\$3,850,000
General Obligation Bonds/Notes	\$1,825,000	\$150,000	\$750,000	\$925,000	\$200,000	\$3,850,000
Operating Funds	-	-	\$135,000	-	-	\$135,000
Enterprise/Utility Funds	-	-	\$135,000	-	-	\$135,000
	\$1,825,000	\$150,000	\$885,000	\$925,000	\$200,000	\$3,985,000

416 City Hall 5th Floor Remodel**2023 Funding****\$700,000**

New Borrowing: \$700,000

Total Funding**\$730,000**

New Borrowing: \$730,000

Remodel the 5th Floor of City Hall to accommodate the growth of the IT Department and to better deal with storage, staging and training needs.

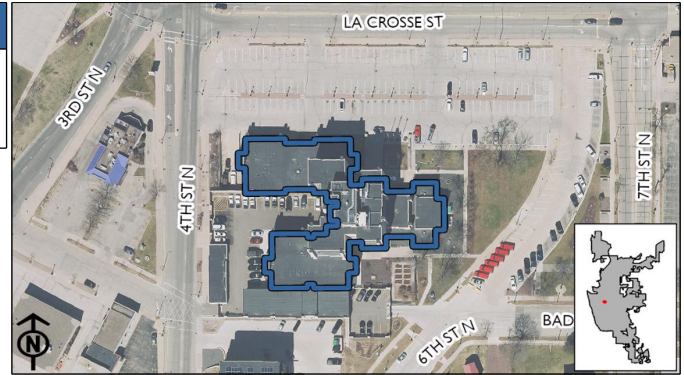
Requesting Department(s): Information Technology

Request Type: Project

Current Status: Proposed

Timeline: 5/22 to 6/23

Department Point of Contact: Greschner, Jacky

**Justification:**

What is the request's desired outcome?

Remodel the 5th Floor to accommodate the growth of the IT Department and to better deal with storage, staging and training needs.

How will this outcome be measured?

Completion of project that fits IT's needs.

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 Public Works on 4/15/2019 (see Legistar 19-0569)

Is this request part of an approved master plan?

No

Does this request require regulatory/other 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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$30,000	\$700,000	-	-	-	-	\$730,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	\$30,000	\$700,000	-	-	-	-	\$730,000
SPENDING PLAN:							
Construction/Maintenance	-	\$700,000	-	-	-	-	\$700,000
Planning/Design	\$30,000	-	-	-	-	-	\$30,000
	\$30,000	\$700,000	-	-	-	-	\$730,000

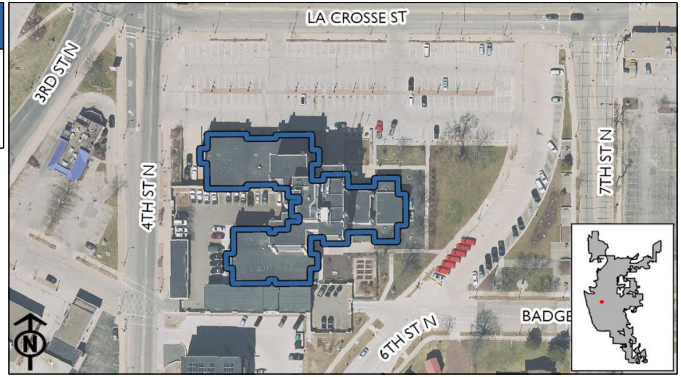
542 City Hall Networking Cable Replacement**2023 Funding****\$75,000**

New Borrowing: \$75,000

Total Funding**\$175,000**

New Borrowing: \$175,000

Replace the networking cable in City Hall which is now past its 20 year lifespan. Cable becomes brittle as it ages, causing damage to the wires which leads to degraded performance and failed cables. With the increasing use of Power-over-Ethernet devices old cabling can lead to lower energy efficiencies and increases the potential fire risk. Additionally, with the explosion in network connected devices and network bandwidth usage, upgrading the cabling in City Hall will allow higher network speeds. This will need to be completed no later than 2023, as current cabling is beyond 20 year lifespan.



Requesting Department(s): Information Technology

Request Type: Project

Current Status: Not Started

Timeline: 04/22 to 05/23

Department Point of Contact: Greschner, Jacky

Justification:What is the request's desired outcome?

Replace existing network cables with cables that will last for the next 20 years. Enable higher network speeds and increase energy efficiency for Power-over-Ethernet devices.

How will this outcome be measured?

Completion of project.

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

Quote from contractor.

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

Will replace one half of the building in the first year and the other half of the building the second year.

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

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	\$50,000	\$75,000	\$50,000	-	-	-	\$175,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	\$50,000	\$75,000	\$50,000	-	-	-	\$175,000
SPENDING PLAN:							
Construction/Maintenance	\$50,000	\$75,000	\$50,000	-	-	-	\$175,000
	\$50,000	\$75,000	\$50,000	-	-	-	\$175,000

561 City Hall Plumbing Repairs/Bathroom Remodel**2023 Funding****\$100,000**

New Borrowing: \$100,000

Total Funding**\$500,000**

New Borrowing: \$500,000



Upgrade of bathroom fixtures and plumbing in City Hall to reduce maintenance costs and utility bills. Upgrading of one floor every year.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 01/22 to 12/26

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To upgrade bathroom fixtures and plumbing on each floor.

How will this outcome be measured?

Lowered maintenance and utility cost.

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

Quotes obtained from plumbing companies.

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

Multi year project as there are several floors to be done. Each floor will require at least 1 year.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$500,000

EXPENDITURE CATEGORIES:

Public Buildings - City Hall	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$500,000
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SPENDING PLAN:

Construction/Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$500,000
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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$500,000
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562 City Hall Air Handler Replacement*(No Funding in 2023)***Total Funding****\$900,000**

New Borrowing: \$900,000



Replace City Hall's air handler system.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 04/24 to 05/25

Department Point of Contact: Trussoni, Dan

Justification:What is the request's desired outcome?

To replace all of the air handler systems in City Hall.

How will this outcome be measured?

Efficiency costs will be lowered.

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

Gathering quotes from HVAC companies.

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

Multiple units.

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

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$450,000	\$450,000	-	\$900,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	-	\$450,000	\$450,000	-	\$900,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$450,000	\$450,000	-	\$900,000
	-	-	-	\$450,000	\$450,000	-	\$900,000

563 City Hall Windows, Air Seal Replacements*(No Funding in 2023)***Total Funding****\$600,000**

New Borrowing: \$600,000

**Requesting Department(s):** Grounds and Buildings**Request Type:** Project**Current Status:** Planning/Design**Timeline:** 01/23 to 12/26**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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$200,000	\$200,000	\$200,000	\$600,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	-	\$200,000	\$200,000	\$200,000	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$200,000	\$200,000	\$200,000	\$600,000
	-	-	-	\$200,000	\$200,000	\$200,000	\$600,000

564 City Hall Parking Lot*(No Funding in 2023)***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: 05/25 to 06/25

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$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 2023)***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:What is the request's desired outcome?

To update City Hall stairwells.

How will this outcome be measured?

By the improved appearance and lighting of the stairwells.

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

Similar work done elsewhere in City Hall.

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

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget

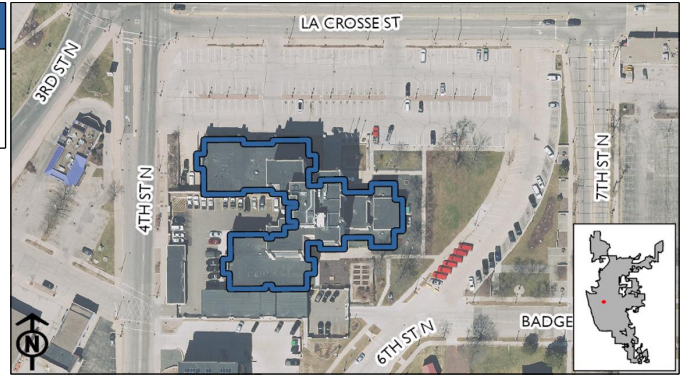
	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$50,000	-	\$50,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	-	-	\$50,000	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$50,000	-	\$50,000
	-	-	-	-	\$50,000	-	\$50,000

753 Police Department Remodel**2023 Funding****\$750,000**

New Borrowing: \$750,000

Total Funding**\$2,050,000**

New Borrowing: \$2,050,000



This remodel will specifically address inequities of locker room facilities for female officers versus the male officers. Additionally the remodel will expand workspace for front line officers, while also addressing significant internal security issues with the current design of the Police Department. The goal of the remodel is to address the most pressing issues identified in the 2019 Five Bugles space need assessment. Ultimately, this remodel project does not address all the issues in the space needs assessment. It will, however, address the most dire needs and likely ensure the Police Department stay in City Hall for the life of the current building.

Requesting Department(s): Police

Request Type: Project

Current Status: Design Phase

Timeline: 01/22 to 5/23

Department Point of Contact: Melby, Jason

Justification:What is the request's desired outcome?

Establish female locker rooms within the Police Department walls and equitable facilities for female officers. Provide adequate space for front line officers.

How will this outcome be measured?

Completion of locker rooms and increase of total square footage to front line staff.

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

Outside engineering firm.

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

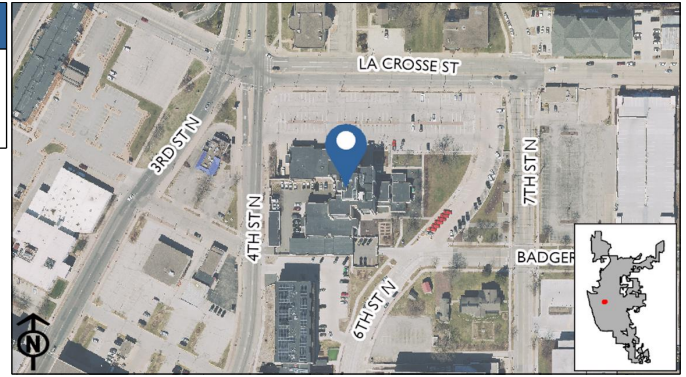
	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$1,300,000	\$750,000	-	-	-	-	\$2,050,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	\$1,300,000	\$750,000	-	-	-	-	\$2,050,000
SPENDING PLAN:							
Construction/Maintenance	\$1,170,000	\$750,000	-	-	-	-	\$1,920,000
Planning/Design	\$130,000	-	-	-	-	-	\$130,000
	\$1,300,000	\$750,000	-	-	-	-	\$2,050,000

779 Emergency Operations Center Relocation**2023 Funding****\$200,000**

New Borrowing: \$200,000

Total Funding**\$200,000**

New Borrowing: \$200,000



Relocation of the Emergency Operation Center within City Hall.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 2023

Department Point of Contact: Flottmeyer, James

Justification:What is the request's desired outcome?

So the EOC has its own designated operations center.

How will this outcome be measured?

By the EOC having their own space.

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?

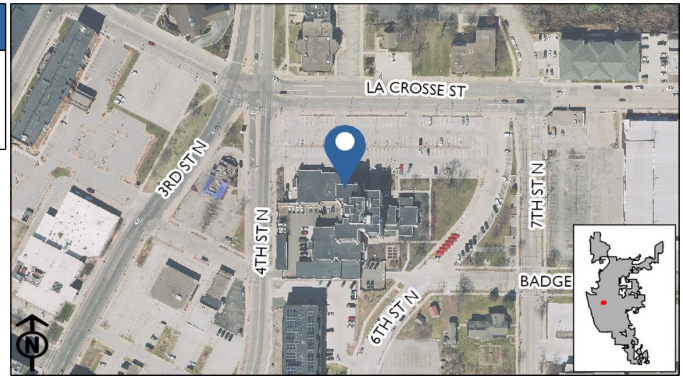
No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$200,000	-	-	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	\$200,000	-	-	-	-	\$200,000
SPENDING PLAN:							
Planning/Design	-	\$200,000	-	-	-	-	\$200,000
	-	\$200,000	-	-	-	-	\$200,000

810 Remodel Utility Office at City Hall(No Funding in
2023)

Total Funding

\$135,000

Remodel Utility Office on 5th floor of City Hall

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

Request Type: Project

Timeline: 1/2025 to 12/2025

Department Point of Contact: Erickson, Tina

Justification:What is the request's desired outcome?

Updated work environment

How will this outcome be measured?

Updated work environment

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

Past City Hall remodel project costs

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

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$45,000	-	-	\$45,000
Operating - Storm Water Utility Funds	-	-	-	\$45,000	-	-	\$45,000
Operating - Water Utility Funds	-	-	-	\$45,000	-	-	\$45,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	-	\$135,000	-	-	\$135,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$135,000	-	-	\$135,000
	-	-	-	\$135,000	-	-	\$135,000

La Crosse Center

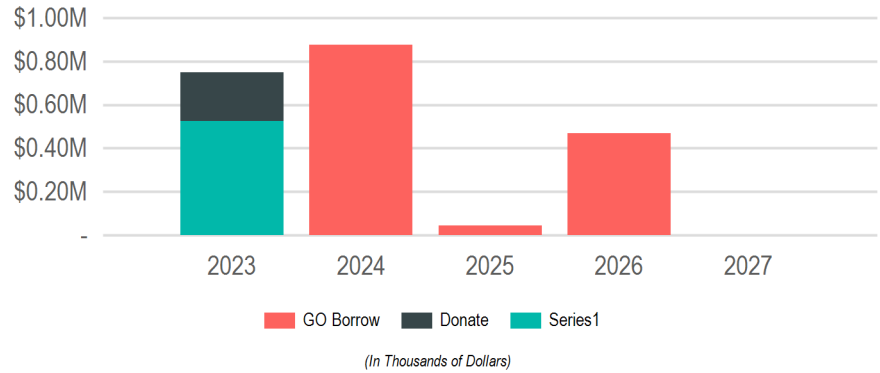
2023 Total Funding

\$750,000

2023 New Borrowing

2023 City Funded

\$525,000



Requests

Request	2023	2024	2025	2026	2027	Total
760: 3 Boilers for the La Crosse Center	\$750,000	-	-	-	-	\$750,000
643: Roof Replacement for South Hall A and Lobby	-	\$700,000	-	-	-	\$700,000
805: South Ballroom Carpeting	-	\$175,000	-	-	-	\$175,000
642: Sound System for South Hall B, Ballroom, Foyer and Boardrooms	-	-	\$45,000	-	-	\$45,000
540: Restroom remodeling in South Facility	-	-	-	\$360,000	-	\$360,000
709: Outside Doors in South Hall and Production	-	-	-	\$110,000	-	\$110,000

Funding Sources

Source	2023	2024	2025	2026	2027	Total
Borrowing	-	\$875,000	\$45,000	\$470,000	-	\$1,390,000
General Obligation Bonds/Notes	-	\$875,000	\$45,000	\$470,000	-	\$1,390,000
Donations & Outside Funding	\$225,000	-	-	-	-	\$225,000
Donations	\$225,000	-	-	-	-	\$225,000
Special Funds	\$525,000	-	-	-	-	\$525,000
LAX CTR ROOM TAX SURPLUS	\$525,000	-	-	-	-	\$525,000
	\$750,000	\$875,000	\$45,000	\$470,000	-	\$2,140,000

540 Restroom remodeling in South Facility*(No Funding in
2023)***Total Funding****\$360,000**New Borrowing: **\$360,000**

Remodeling of 10 bathrooms in the South Facility of the La Crosse Center. This includes bathrooms in the South Hall, Lobby and Ballroom areas. Plumbing, grab bars, painting, heat registers, sinks, partitions/dividers, tile, pressure washing and demo are all part of the project.

Requesting Department(s): La Crosse Center

Request Type: Project

Current Status: Bathrooms are approaching 20 years and in need of the upgrades

Timeline: 06/26 to 09/26

Department Point of Contact: Salzwedel, Kris

Justification:

What is the request's desired outcome?

Upgraded and modern looking restrooms in the South Hall. Part of regular maintenance for the venue.

How will this outcome be measured?

Visual and functionality.

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

Bid from vendor.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by La Crosse Center Board on 1/30/2020

Is this request part of an approved master plan?

No

Does this request require regulatory/other 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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$360,000	-	\$360,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	-	\$360,000	-	\$360,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$360,000	-	\$360,000
	-	-	-	-	\$360,000	-	\$360,000

642 Sound System for South Hall B, Ballroom, Foyer and Boardrooms*(No Funding in 2023)***Total Funding****\$45,000**

New Borrowing: \$45,000

**Requesting Department(s):** La Crosse Center**Request Type:** Project**Current Status:** System is currently operational with some failures starting to occur**Timeline:** 01/24 to 02/24**Department Point of Contact:** Fahey, Art**Justification:**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.

How will this outcome be measured?

Clear sound delivered to the described areas.

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.

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

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$45,000	-	-	\$45,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	\$45,000	-	-	\$45,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$45,000	-	-	\$45,000
	-	-	-	\$45,000	-	-	\$45,000

643 Roof Replacement for South Hall A and Lobby*(No Funding in 2023)***Total Funding****\$700,000**

New Borrowing: \$700,000

**Requesting Department(s):** La Crosse Center**Request Type:** Project**Current Status:** Roof is being repaired as leaks occur which is becoming frequently.**Timeline:** 06/24 to 08/24**Department Point of Contact:** Fahey, Art**Justification:**What is the request's desired outcome?

A roof that doesn't have numerous leaks in these 2 areas.

How will this outcome be measured?

Elimination of leaking problem and visual results.

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

2 Local vendor providing estimates. Roughly \$20 per square foot. Roof is original from 2000. Normal roof life is up to 20 years.

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$700,000	-	-	-	\$700,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	\$700,000	-	-	-	\$700,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$700,000	-	-	-	\$700,000
	-	-	\$700,000	-	-	-	\$700,000

709 Outside Doors in South Hall and Production*(No Funding in 2023)***Total Funding****\$110,000**

New Borrowing: \$110,000



Requesting Department(s): La Crosse Center
 Request Type: Project
 Current Status: Pending
 Timeline: 07/26 to 08/26
 Department Point of Contact: Fahey, Art

Justification:What is the request's desired outcome?

Replacement of 20 year old doors that slowly are damaged by the weather element and wear and tear. These doors are also affected by the settling of the building causing quite a bit of preventative maintenance.

How will this outcome be measured?

Ease of operation and reliability of doors.

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

Vendor estimates.

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

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

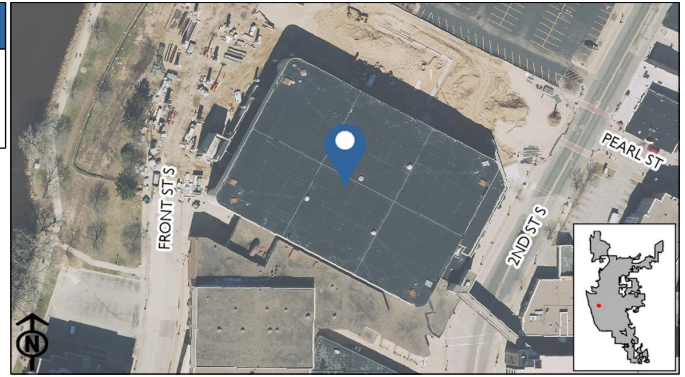
No

Request Budget**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$110,000	-	\$110,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	-	\$110,000	-	\$110,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$110,000	-	\$110,000
	-	-	-	-	\$110,000	-	\$110,000

760 3 Boilers for the La Crosse Center

2023 Funding	Total Funding
\$750,000	\$750,000



Replacement of 3 Boilers that are now 42 years old. One of the Boilers is out of commission. Time for replacement and upgrades for all 3 Boilers.

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: 2 Boilers functioning / 1 boiler down
Timeline: 06/2023
Department Point of Contact: Fahey, Art

Justification:

What is the request's desired outcome?

Maintenance of the existing heating system to the La Crosse Center.

How will this outcome be measured?

Replacement of current boilers.

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

Bid from vendors.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs	Source	FTEs	Amount
Operating Budget	La Crosse Center	-	-

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Outside - Donations	-	\$225,000	-	-	-	-	\$225,000
Special - LAX CTR ROOM TAX SURPLUS (Fund 294)	-	\$525,000	-	-	-	-	\$525,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	\$750,000	-	-	-	-	\$750,000
SPENDING PLAN:							
Construction/Maintenance	-	\$750,000	-	-	-	-	\$750,000
	-	\$750,000	-	-	-	-	\$750,000

805 South Ballroom Carpeting*(No Funding in 2023)***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: Fahey, Art

Justification:

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.

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

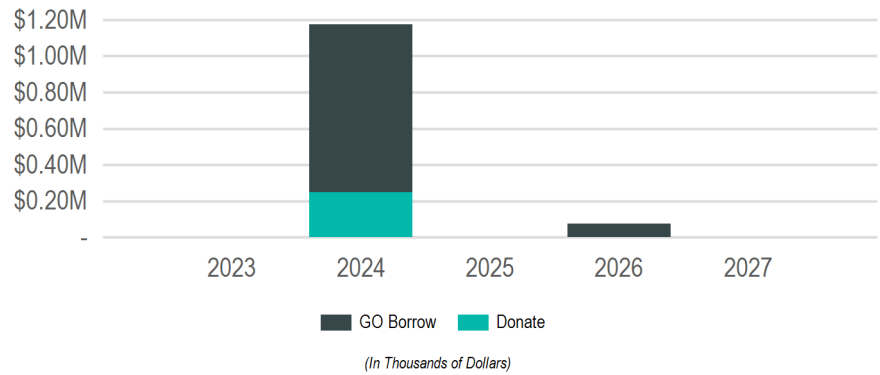
	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$175,000	-	-	-	\$175,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	\$175,000	-	-	-	\$175,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$175,000	-	-	-	\$175,000
	-	-	\$175,000	-	-	-	\$175,000

Library

2023 Total Funding

2023 New Borrowing

2023 City Funded



Requests

Request	2023	2024	2025	2026	2027	Total
466: South Community Library Remodel	-	\$750,000	-	-	-	\$750,000
467: Main Branch Library Main Hall Remodel	-	\$425,000	-	-	-	\$425,000
543: North Community Library Boiler Replacement	-	-	-	\$75,000	-	\$75,000

Funding Sources

Source	2023	2024	2025	2026	2027	Total
Borrowing	-	\$925,000	-	\$75,000	-	\$1,000,000
General Obligation Bonds/Notes	-	\$925,000	-	\$75,000	-	\$1,000,000
Donations & Outside Funding	-	\$250,000	-	-	-	\$250,000
Donations	-	\$250,000	-	-	-	\$250,000
	-	\$1,175,000	-	\$75,000	-	\$1,250,000

466 South Community Library Remodel*(No Funding in 2023)***Total Funding****\$1,250,000**

New Borrowing: \$1,250,000



Requesting Department(s): Library

Request Type: Project

Current Status: Preliminary study completed June 2019, still in planning phase

Timeline: 03/2024 to 11/2024

Department Point of Contact: Grant, Shanneon

Justification:What is the request's desired outcome?

To make needed repairs and updates to an aging facility. To restore the integrity of the structure and provide a safe and comfortable environment for patrons and staff. To replace a thirty-year-old roof that is actively leaking and prevent additional damage to materials, technology, and furnishings. To bring public restrooms up to ADA standards and enlarge meeting room/programming space to better serve community needs. To update wiring, expanding capacity and allowing more flexibility in use of library space.

How will this outcome be measured?

The roof will no longer leak. Public restrooms will be accessible. The expanded meeting room/program room will be better utilized. Updated wiring will allow flexibility in moving public computers and changing the layout to better suit the needs of our users and staff.

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

Recommendations from architect in preliminary study conducted in 2019.

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

This is a major project involving numerous stakeholders and considerable time in design.

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

Yes by Library Board on 2/11/2020

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	\$500,000	-	\$750,000	-	-	-	\$1,250,000

EXPENDITURE CATEGORIES:

Public Buildings - Library	\$500,000	-	\$750,000	-	-	-	\$1,250,000
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SPENDING PLAN:

Construction/Maintenance	\$400,000	-	\$750,000	-	-	-	\$1,150,000
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Planning/Design	\$100,000	-	-	-	-	-	\$100,000
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	\$500,000	-	\$750,000	-	-	-	\$1,250,000
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467 Main Branch Library Main Hall Remodel*(No Funding in
2023)***Total Funding****\$552,464**

New Borrowing: \$250,000



Requesting Department(s): Library
 Request Type: Project
 Current Status: Under study
 Timeline: 04/22 to 11/24
 Department Point of Contact: Grant, Shanneon

Justification:What is the request's desired outcome?

Best use of currently underutilized space as determined by study completed in June of 2019. Transforming the former museum space into a highly visible, multipurpose space will provide needed library programming space, as well as a desirable community event space with an opportunity to generate revenue. In addition to needed improvements in flooring, humidity control, and acoustics, replacing the exterior Main Street wall with floor to ceiling windows will make the inside space more attractive as a community event space, as well the provide a clear line of sight into the space to showcase library events and programs happening inside.

How will this outcome be measured?

This enhanced space will be utilized year-round for library programs and events. It will also be an attractive community event space that generates revenue, helping better meet high demand for meeting and event spaces.

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

Architects' recommendation.

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

This is a major remodeling project with many planning considerations. Phase one includes design and detailed planing. Phase two includes a fundraising campaign and construction.

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

Yes by Library Board on 2/11/2020

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

Yes (Collected \$0 of \$250,000)

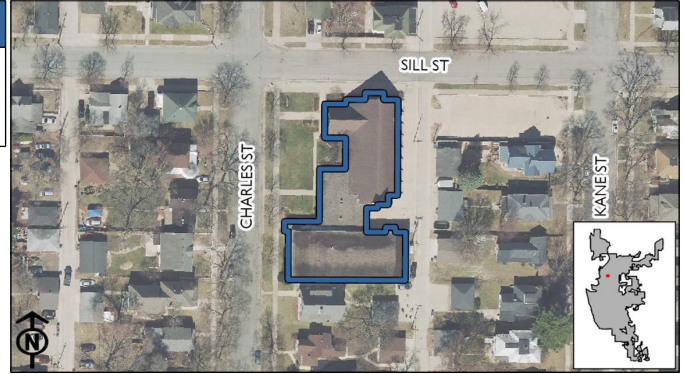
What are the arrangements for solicitation, collection, accounting and transferring of donated funds?

Fundraising campaign with donor naming opportunities for windows, furniture, etc.

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$75,000	-	\$175,000	-	-	-	\$250,000
Outside - Donations	\$52,464	-	\$250,000	-	-	-	\$302,464
EXPENDITURE CATEGORIES:							
Public Buildings - Library	\$127,464	-	\$425,000	-	-	-	\$552,464
SPENDING PLAN:							
Construction/Maintenance	\$52,464	-	\$425,000	-	-	-	\$477,464
Planning/Design	\$75,000	-	-	-	-	-	\$75,000
	\$127,464	-	\$425,000	-	-	-	\$552,464

543 North Community Library Boiler Replacement*(No Funding in 2023)***Total Funding****\$75,000**

New Borrowing: \$75,000



Requesting Department(s): Library
 Request Type: Project
 Current Status: Planning
 Timeline: 04/25 to 09/25
 Department Point of Contact: Grant, Shanneon

Justification:What is the request's desired outcome?

Replace existing boilers which are past their life expectancy as well as inefficient, particularly the oil unit.

How will this outcome be measured?

In alignment with the city's vision of efficiency and sustainability, more efficient units will result in energy savings and reduced maintenance costs.

What is the methodology used to determine the budget for this project?
Vendor estimate.**Approval & Oversight:**Has request been approved by an oversight board?

Yes by Library Board on 2/11/2020

Is this request part of an approved master plan?

No

Does this request require regulatory/other 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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$75,000	-	\$75,000
EXPENDITURE CATEGORIES:							
Public Buildings - Library	-	-	-	-	\$75,000	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$75,000	-	\$75,000
	-	-	-	-	\$75,000	-	\$75,000

Municipal Service Center

2023 Total Funding

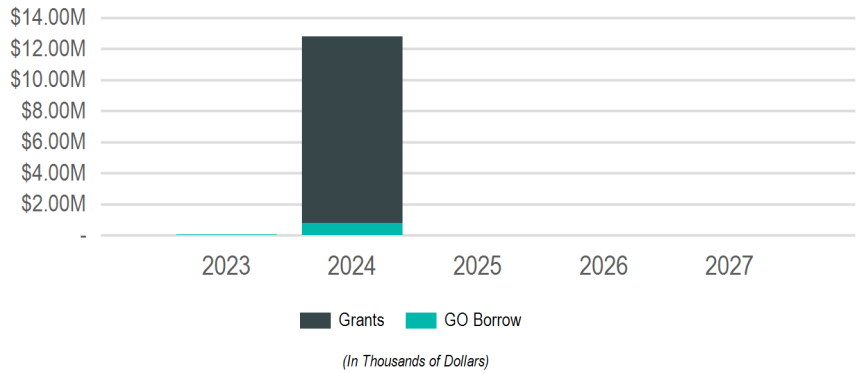
\$50,000

2023 New Borrowing

\$50,000

2023 City Funded

\$50,000



Requests

Request	2023	2024	2025	2026	2027	Total
825: Municipal Services Center - Brine Tank Addition	\$50,000	\$800,000	-	-	-	\$850,000
838: New Transit Facility	-	\$12,000,000	-	-	-	\$12,000,000

Funding Sources

Source	2023	2024	2025	2026	2027	Total
Borrowing	\$50,000	\$800,000	-	-	-	\$850,000
General Obligation Bonds/Notes	\$50,000	\$800,000	-	-	-	\$850,000
Grants & Other Intergovernmental	-	\$12,000,000	-	-	-	\$12,000,000
Federal	-	\$12,000,000	-	-	-	\$12,000,000
	\$50,000	\$12,800,000	-	-	-	\$12,850,000

825 Municipal Services Center - Brine Tank Addition**2023 Funding****\$50,000**

New Borrowing: \$50,000

Total Funding**\$850,000**

New Borrowing: \$850,000



Extension of existing garage area, to add brine mixing and filling station for Street Department vehicle(s), for snow prevention treatments on roadways.

Requesting Department(s): Streets

Request Type: Project

Current Status: Not started

Timeline: 2023 to 2024

Department Point of Contact: La Fleur, Mike

Justification:What is the request's desired outcome?

Building addition, new brine solution equipment.

How will this outcome be measured?

Installation of new building & equipment.

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

Architect provided.

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

Design in 2023. Equipment and construction in 2024.

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

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes

Past	2023	2024	2025	2026	2027	Total
-	\$50,000	\$800,000	-	-	-	\$850,000

EXPENDITURE CATEGORIES:

Public Buildings - Municipal Service Center

-	\$50,000	\$800,000	-	-	-	\$850,000
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SPENDING PLAN:

Construction/Maintenance

-	\$50,000	\$800,000	-	-	-	\$850,000
-	\$50,000	\$800,000	-	-	-	\$850,000

838 New Transit Facility*(No Funding in
2023)***Total Funding****\$12,000,000**

The Transit Department is looking to utilize federal grant programs to construct a new bus barn/administrative facility and maintenance shop. The current maintenance and administrative offices building were built in the late 1970s and the bus barn has fallen into disrepair. The Transit department is continuing to expand our fleet and adding new technologies such as WIFI capabilities, electric charging stations, and is looking for ways to integrate all of these items in a new, more efficient and environmentally friendly facility.

Requesting Department(s): Municipal Transit Utility

Request Type: Project

Current Status: Not started

Timeline: 4/01/2023 to 12/31/2024

Department Point of Contact: Lorentz, Adam

Justification:

What is the request's desired outcome?

To have more efficient and capable facilities and to use this window of extra funding to do so.

How will this outcome be measured?

More efficient and capable facilities.

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

Lower maintenance cost, increased efficiency, better service, safer and more equitable working conditions.

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

Funding sources and construction time line

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: FTA, WISdot, MnDot, LAPC, MTU Board, BPW, Common Council

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Grants - Federal	-	-	\$12,000,000	-	-	-	\$12,000,000
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	-	-	\$12,000,000	-	-	-	\$12,000,000
SPENDING PLAN:							
	-	-	\$12,000,000	-	-	-	\$12,000,000

Others

2023 Total Funding

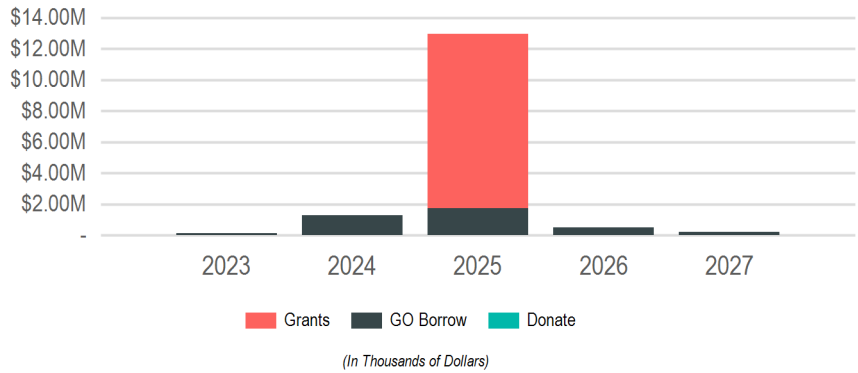
\$150,000

2023 New Borrowing

\$150,000

2023 City Funded

\$150,000



Requests

Request	2023	2024	2025	2026	2027	Total
804: Climate Action Plan Implementation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
656: Public Market	-	\$1,000,000	\$12,700,000	-	-	\$13,700,000
766: Security Infrastructure Update	-	\$150,000	-	-	-	\$150,000
701: South Side Neighborhood Center Roof	-	-	\$50,000	-	-	\$50,000
803: Interior Networking Cable Plant Replacement	-	-	\$50,000	\$50,000	\$50,000	\$150,000
777: Green Island Ice Arena Roof	-	-	-	\$300,000	-	\$300,000

Funding Sources

Source	2023	2024	2025	2026	2027	Total
Borrowing	\$150,000	\$1,300,000	\$1,750,000	\$500,000	\$200,000	\$3,900,000
General Obligation Bonds/Notes	\$150,000	\$1,300,000	\$1,750,000	\$500,000	\$200,000	\$3,900,000
Grants & Other Intergovernmental	-	-	\$11,200,000	-	-	\$11,200,000
Federal	-	-	\$11,200,000	-	-	\$11,200,000
	\$150,000	\$1,300,000	\$12,950,000	\$500,000	\$200,000	\$15,100,000

656 Public Market

(No Funding in
2023)

Total Funding

\$13,700,000

New Borrowing: \$2,500,000



Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Feasibility Study, Site Analysis and Business Plan completed

Timeline: 01/24 to 12/26

Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?

Acquire land, site preparation, architectural designs, infrastructure improvements and construction for development of Public Market.

How will this outcome be measured?

Development of La Crosse Public Market.

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

Land appraisals, cost estimates by Public Market Development consultants.

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

Ongoing process for fundraising and construction

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Redevelopment Authority on 1/28/2021 (see Legistar 21-0114)

Is this request part of an approved master plan?

Yes it is part of Public Market Feasibility Study, Site Analysis and Business Plan dated 3/11/2021

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$1,000,000	\$1,500,000	-	-	\$2,500,000
Grants - Federal	-	-	-	\$11,200,000	-	-	\$11,200,000

EXPENDITURE CATEGORIES:

Economic Development - Other	-	-	-	\$12,700,000	-	-	\$12,700,000
Economic Development - Property and Land Acquisition	-	-	\$1,000,000	-	-	-	\$1,000,000

SPENDING PLAN:

Construction/Maintenance	-	-	-	\$5,590,000	\$5,590,000	-	\$11,180,000
Land Acquisition	-	-	\$1,000,000	-	-	-	\$1,000,000
Planning/Design	-	-	-	\$1,520,000	-	-	\$1,520,000
	-	-	\$1,000,000	\$12,700,000	-	-	\$13,700,000

701 South Side Neighborhood Center Roof*(No Funding in 2023)***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: 04/26 to 09/26

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$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*(No Funding in 2023)***Total Funding****\$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**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes**EXPENDITURE CATEGORIES:**

Public Buildings - City Hall

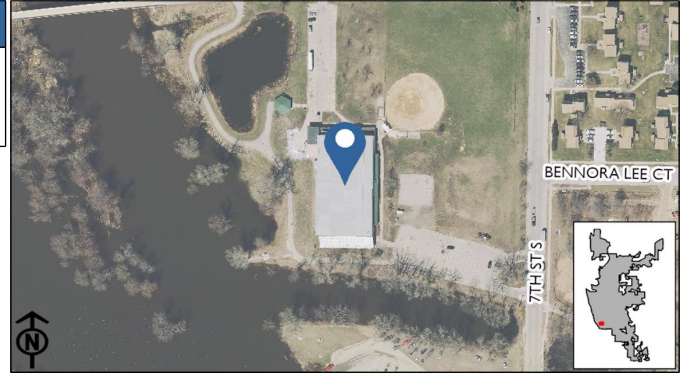
SPENDING PLAN:

Planning/Design

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$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 2023)***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**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes**EXPENDITURE CATEGORIES:**

Parks - Recreation Facilities

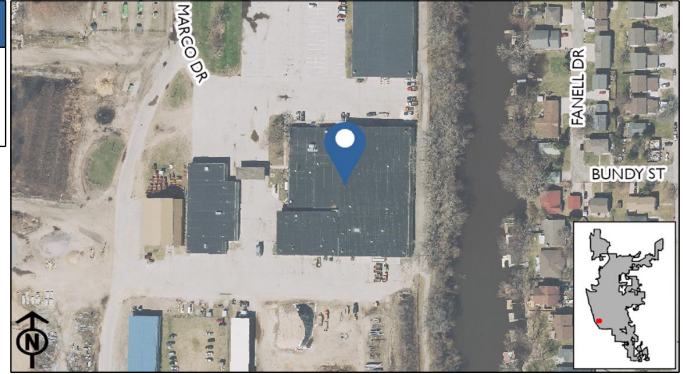
SPENDING PLAN:

Construction/Maintenance

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$300,000	-	\$300,000
Parks - Recreation Facilities	-	-	-	-	\$300,000	-	\$300,000
Construction/Maintenance	-	-	-	-	\$300,000	-	\$300,000
	-	-	-	-	\$300,000	-	\$300,000

803 Interior Networking Cable Plant Replacement*(No Funding in 2023)***Total Funding****\$150,000**

New Borrowing: \$150,000



Replace the networking cable plant in City facilities which is now past its 20 year lifespan. Cable becomes brittle as it ages, causing damage to the wires which leads to degraded performance and failed cables. With the increasing use of Power-over-Ethernet devices old cabling can lead to lower energy efficiencies and increases the potential fire risk. Additionally, with the explosion in network connected devices and network bandwidth usage, upgrading the cabling will allow higher network speeds.

Requesting Department(s): Information Technology

Request Type: Project

Current Status: Not Started

Timeline: 01/2025 to 12/2028

Department Point of Contact: Greschner, Jacky

Justification:What is the request's desired outcome?

Replace existing network cables with cables that will last for the next 20 years. Enable higher network speeds and increase energy efficiency for Power-over-Ethernet devices.

How will this outcome be measured?

Completion of project.

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

Quote from contractor.

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

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes**EXPENDITURE CATEGORIES:**

Public Buildings - Other Buildings

SPENDING PLAN:

Construction/Maintenance

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$50,000	\$50,000	\$50,000	\$150,000
EXPENDITURE CATEGORIES:							
Public Buildings - Other Buildings	-	-	-	\$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

804 Climate Action Plan Implementation

2023 Funding	Total Funding
\$150,000 New Borrowing: \$150,000	\$750,000 New Borrowing: \$750,000

This request for funding Climate Action Plan implementation is a general request, similar to the past Bicycle Pedestrian Plan Implementation CIP requests. The Climate Action Plan will be ready for Common Council approval in the first quarter of 2023. Since the plan is in its early stages as of February 15th, there are no specific projects identified. However, staff and the Climate Action Plan Steering Committee would like to begin implementation once the plan is approved rather than waiting for the 2024 or even 2025 CIP Budget.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Not started

Timeline: 04/2023 to 03/2033

Department Point of Contact: Kuhlman, Lewis

Justification:What is the request's desired outcome?

The request's desired outcome is to begin implementing the actions recommended in the Climate Action Plan as soon as it is approved by the Common Council.

How will this outcome be measured?

This outcome will be measured using the benchmarks for greenhouse gas emissions reduction in the Climate Action Plan. Working with Xcel Energy or other partners staff can also estimate how much money will be saved annually. Planners can also work with assessors to determine how property values are affected by any project implementation, if applicable.

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

The methodology used to determine the budget for this project begins with the 2022 CIP budget as a baseline. Then, staff picked a percent that seemed low enough for the vagaries of the description to be tolerable, but high enough to take some action--one-quarter of one percent (\$150,000).

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

This request will take more than one year because it will cover multiple projects recommended in the Climate Action Plan. This request will likely be revised or eliminated in future budgets to make way for more specific requests outlined in the Climate Action Plan's recommendations.

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

Yes by Sustainable La Crosse Commission on 2/17/2022 (see Legistar 22-0210)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 3/31/2023

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Operating Costs	Source	FTEs	Amount
Environmental Planner	Planning & Development	1.0	-

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
SPENDING PLAN:							
Construction/Maintenance	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Flood Control, Harbors & Waterfront

2023 Total Funding

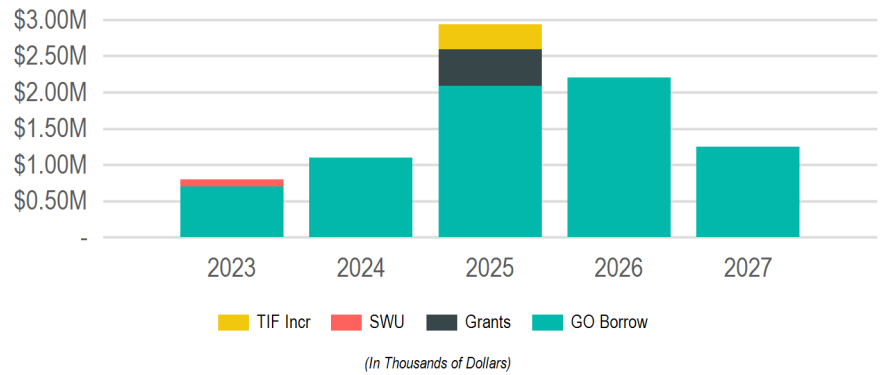
\$800,000

2023 New Borrowing

\$700,000

2023 City Funded

\$800,000



Requests

Request	2023	2024	2025	2026	2027	Total
624: Flood Levee Rehabilitation	\$500,000	\$1,000,000	\$1,200,000	\$1,200,000	-	\$3,900,000
168: Pammel Creek Repairs	\$200,000	-	-	-	-	\$200,000
551: Marsh Hydrological Study & Implementation	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
749: Copeland Park Transient Dock and Marina	-	-	\$750,000	-	-	\$750,000
555: River Point District Waterway Development Plan	-	-	\$500,000	\$500,000	\$500,000	\$1,500,000
764: Pettibone Park Waterline Extension	-	-	\$350,000	-	-	\$350,000
725: Utility line to La Crosse Municipal Harbor	-	-	\$40,000	-	-	\$40,000
706: Municipal Harbor Transient Dock	-	-	-	\$250,000	-	\$250,000
776: Municipal Boat Harbor Gazebo	-	-	-	\$150,000	-	\$150,000
567: Municipal Boat Harbor Parking Facility	-	-	-	-	\$750,000	\$750,000

Funding Sources

Source	2023	2024	2025	2026	2027	Total
Borrowing	\$700,000	\$1,100,000	\$2,090,000	\$2,200,000	\$1,250,000	\$7,340,000
General Obligation Bonds/Notes	\$700,000	\$1,100,000	\$2,090,000	\$2,200,000	\$1,250,000	\$7,340,000
Grants & Other Intergovernmental	-	-	\$500,000	-	-	\$500,000
Federal	-	-	\$500,000	-	-	\$500,000
Operating Funds	\$100,000	-	-	-	-	\$100,000
Enterprise/Utility Funds	\$100,000	-	-	-	-	\$100,000
Taxation	-	-	\$350,000	-	-	\$350,000
TIF Increment	-	-	\$350,000	-	-	\$350,000
	\$800,000	\$1,100,000	\$2,940,000	\$2,200,000	\$1,250,000	\$8,290,000

168 Pammel Creek Repairs**2023 Funding****\$200,000**

New Borrowing: \$100,000

Total Funding**\$715,000**

New Borrowing: \$357,500

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

Requesting Department(s): Engineering

Request Type: Project

Current Status: Ongoing

Timeline: 2021 to 2023

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

Develop design and implements repairs to concrete panels and joints, and clearing of drainage channel.

How will this outcome be measured?

Coordination with United States Army Corps of Engineers.

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

Previous projects.

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

Major repairs must be staged and are subject to seasonal availability.

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

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$257,500	\$100,000	-	-	-	-	\$357,500
Operating - Storm Water Utility Funds	\$257,500	\$100,000	-	-	-	-	\$357,500
EXPENDITURE CATEGORIES:							
Floodplain Improvements	\$515,000	\$200,000	-	-	-	-	\$715,000
SPENDING PLAN:							
Construction/Maintenance	-	\$200,000	-	-	-	-	\$200,000
	\$515,000	\$200,000	-	-	-	-	\$715,000

551 Marsh Hydrological Study & Implementation

2023 Funding	Total Funding
\$100,000	\$600,000
New Borrowing: \$100,000	New Borrowing: \$600,000

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

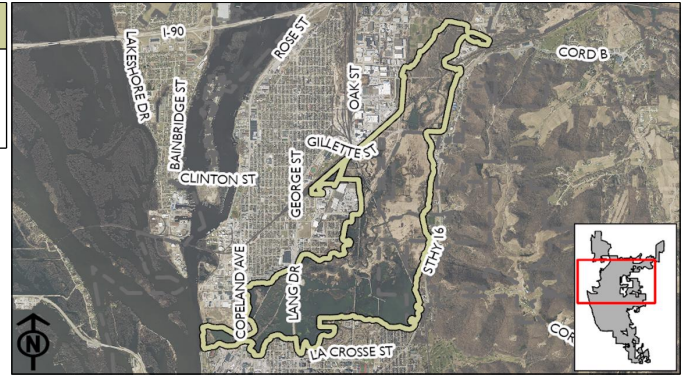
Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 01/21 to 12/26

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$600,000
EXPENDITURE CATEGORIES:							
Floodplain Improvements	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$600,000
SPENDING PLAN:							
Planning/Design	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$600,000
	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$600,000

555 River Point District Waterway Development Plan*(No Funding in
2023)***Total Funding****\$1,500,000**

New Borrowing: \$1,500,000



Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 01/22 to 12/26
Department Point of Contact: Odegaard, Jason

Justification:What is the request's desired outcome?

Design a waterway site plan to coincide with River Point Development as well as Riverside Park to Copeland.

How will this outcome be measured?

By obtaining the site plan.

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

Previous waterway development project.

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

Development will have to be done in phases.

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

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

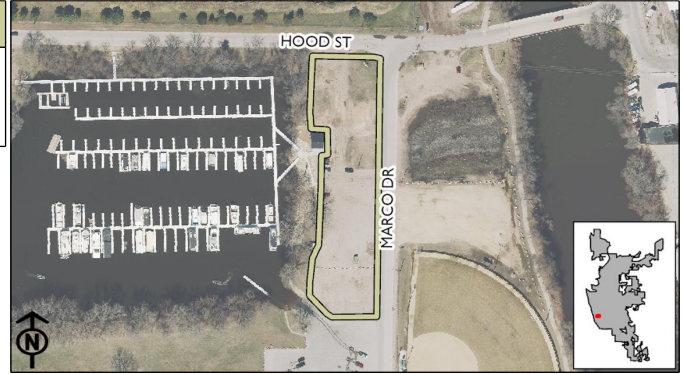
No

Request Budget**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$500,000	\$500,000	\$500,000	\$1,500,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	\$500,000	\$500,000	\$500,000	\$1,500,000
SPENDING PLAN:							
Planning/Design	-	-	-	\$500,000	\$500,000	\$500,000	\$1,500,000
	-	-	-	\$500,000	\$500,000	\$500,000	\$1,500,000

567 Municipal Boat Harbor Parking Facility*(No Funding in
2023)***Total Funding****\$750,000**

New Borrowing: \$750,000

**Requesting Department(s):** Parks, Recreation and Forestry**Request Type:** Project**Current Status:** Planning/Design**Timeline:** 01/25 to 10/25**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**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$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

624 Flood Levee Rehabilitation

2023 Funding	Total Funding	
\$500,000 New Borrowing: \$500,000	\$4,000,000 New Borrowing: \$4,000,000	
Systematic removal, replacement, and upgrading of 10,000 feet of levees. Requesting Department(s): Engineering Request Type: Project Current Status: Planning Timeline: 2022 to 2026 Department Point of Contact: Wodarz, Caleb		

Justification:What is the request's desired outcome?

Rehabilitation of flood levees based on US Army Corps of Engineers standards for increased flooding protection.

How will this outcome be measured?

Rebuilt levees, including additional height.

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

Past projects, field visits.

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

Due to extensive length of levees, and costs, implementation must be phased.

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

No

Is this request part of an approved master plan?

Yes it is part of 2011 Dike Elevation Surveys dated 2/3/2012

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: US Army Corps of Engineers

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

No

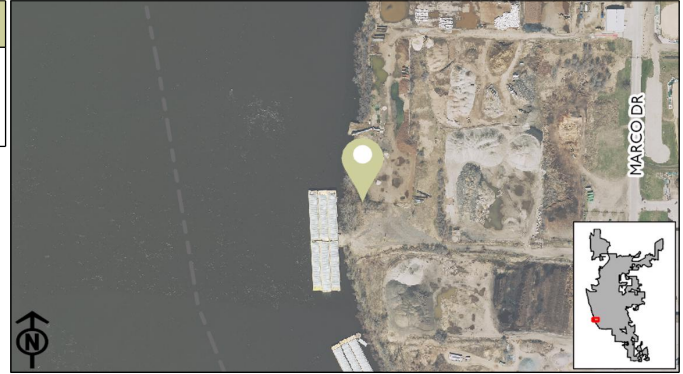
Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$100,000	\$500,000	\$1,000,000	\$1,200,000	\$1,200,000	-	\$4,000,000
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	\$100,000	\$500,000	\$1,000,000	\$1,200,000	\$1,200,000	-	\$4,000,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	\$500,000	\$1,000,000	\$1,200,000	\$1,200,000	-	\$4,000,000
	\$100,000	\$500,000	\$1,000,000	\$1,200,000	\$1,200,000	-	\$4,000,000

706 Municipal Harbor Transient Dock*(No Funding in
2023)***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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$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 2023)***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: 04/23 to 08/23

Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?

Sewer and water lines to possible expansion of harbor facilities.

How will this outcome be measured?

By the lines being put in.

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

Quotes gathered.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$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 2023)***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: 04/22 to 10/22

Department Point of Contact: Flottmeyer, James

Justification: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

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

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

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

Approvals Received: No

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

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - General Obligation Bonds/Notes

Grants - Federal

EXPENDITURE CATEGORIES:

Harbors, Docks and Waterways

SPENDING PLAN:

Construction/Maintenance

Planning/Design

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$250,000	-	-	\$250,000
Grants - Federal	-	-	-	\$500,000	-	-	\$500,000
Harbors, Docks and Waterways	-	-	-	\$750,000	-	-	\$750,000
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
2023)***Total Funding****\$350,000**

Expansion of water to the bath house.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 2023

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Other - TIF Increment - 10	-	-	-	\$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
2023)***Total Funding****\$150,000**

New Borrowing: \$150,000

**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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$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

Parks, Recreation & Forestry

2023 Total Funding

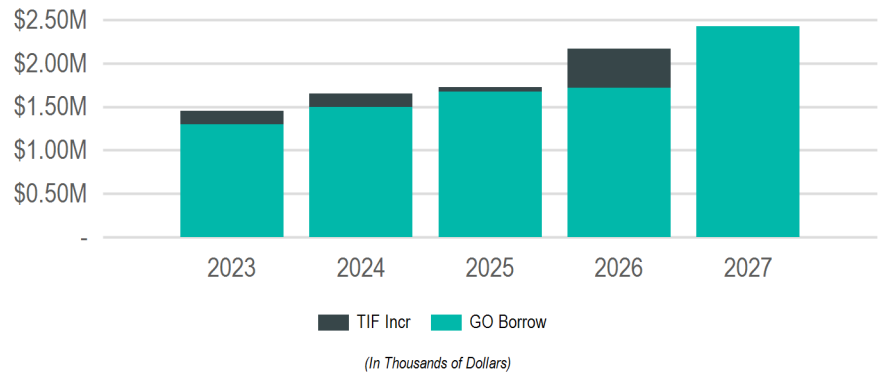
\$1,450,000

2023 New Borrowing

\$1,300,000

2023 City Funded

\$1,450,000



Requests

Request	2023	2024	2025	2026	2027	Total
23: Myrick Park Playground	\$750,000	-	-	-	-	\$750,000
440: Carroll Park Improvements	\$300,000	-	-	-	-	\$300,000
545: Erickson Parking Lot	\$150,000	\$150,000	-	-	-	\$300,000
556: Crowley Park	\$100,000	-	-	-	-	\$100,000
770: Cameron Park Playground Surfacing	\$100,000	-	-	-	-	\$100,000
771: Citywide Tree Planting	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
841: Badger/Hickey Park Shelter	-	\$600,000	-	-	-	\$600,000
775: Forest Hills Parking Lot	-	\$450,000	-	-	-	\$450,000
772: Pettibone Beach House	-	\$250,000	-	-	-	\$250,000
554: Northside Community Pool	-	\$150,000	\$200,000	-	-	\$350,000
548: Copeland Park Shelters and Site Improvements	-	-	\$300,000	\$300,000	\$300,000	\$900,000
550: Forest Hills Irrigation System	-	-	\$300,000	\$300,000	\$300,000	\$900,000
441: Trails / Bluffland	-	-	\$200,000	\$200,000	\$200,000	\$600,000
553: Erickson Pool	-	-	\$200,000	-	-	\$200,000
560: Hass Park	-	-	\$200,000	-	-	\$200,000
716: Coulee Park	-	-	\$100,000	-	-	\$100,000
700: Chad Erickson Lagoon Trail Stabilization	-	-	\$75,000	-	-	\$75,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
698: City Wide Fence Replacement	-	-	\$50,000	\$50,000	\$50,000	\$150,000
439: Copeland Park Walk of Fame/Sidewalks	-	-	-	\$350,000	-	\$350,000
544: Forest Hills Tennis Courts	-	-	-	\$300,000	-	\$300,000
703: Houska Park Pedestrian Bridge Replacement	-	-	-	\$250,000	-	\$250,000
773: Pettibone Parking Lot	-	-	-	\$200,000	-	\$200,000
559: Glendale Park	-	-	-	\$100,000	-	\$100,000
702: Green Island Tennis Facility	-	-	-	\$70,000	-	\$70,000
547: West Copeland Parking Lot	-	-	-	-	\$600,000	\$600,000
546: East Copeland Parking Lot	-	-	-	-	\$400,000	\$400,000
558: Seminary Park	-	-	-	-	\$150,000	\$150,000
557: Merry Meadows Park	-	-	-	-	\$100,000	\$100,000
768: Riverside Park Pergola	-	-	-	-	\$100,000	\$100,000
778: Civic Center Park	-	-	-	-	\$100,000	\$100,000
714: Lueth Park	-	-	-	-	\$50,000	\$50,000
774: Riverside International Friendship Gardens	-	-	-	-	\$25,000	\$25,000

Funding Sources

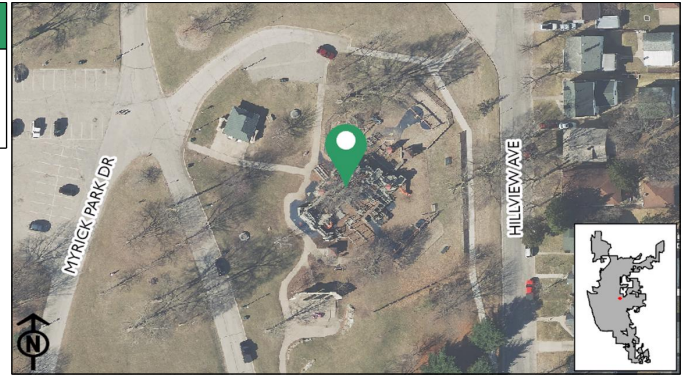
Source	2023	2024	2025	2026	2027	Total
Borrowing	\$1,300,000	\$1,500,000	\$1,675,000	\$1,720,000	\$2,425,000	\$8,620,000
General Obligation Bonds/Notes	\$1,300,000	\$1,500,000	\$1,675,000	\$1,720,000	\$2,425,000	\$8,620,000
Taxation	\$150,000	\$150,000	\$50,000	\$450,000	-	\$800,000
TIF Increment	\$150,000	\$150,000	\$50,000	\$450,000	-	\$800,000
	\$1,450,000	\$1,650,000	\$1,725,000	\$2,170,000	\$2,425,000	\$9,420,000

23 Myrick Park Playground**2023 Funding****\$750,000**

New Borrowing: \$750,000

Total Funding**\$1,050,000**

New Borrowing: \$1,050,000



Design and construction of Kids Coulee Playground to replace existing 20 year old structure located in Myrick Park. Money allocated in 2020 to assess the Kid's Coulee and surrounding grounds for a major fix in future years.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/22 to 11/23

Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?

To replace a popular structure that is in a severe state of disrepair.

How will this outcome be measured?

Increased safety and reduction in maintenance costs.

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

Communication with regional playground installers and viewing other large playgrounds in our area.

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

The size and scope of the project.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/28/2019 (see Legistar 19-0932)

Is this request part of an approved master plan?

No

Does this request require regulatory/other 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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$300,000	\$750,000	-	-	-	-	\$1,050,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	\$300,000	\$750,000	-	-	-	-	\$1,050,000
SPENDING PLAN:							
Construction/Maintenance	\$225,000	\$750,000	-	-	-	-	\$975,000
Planning/Design	\$25,000	-	-	-	-	-	\$25,000
	\$300,000	\$750,000	-	-	-	-	\$1,050,000

439 Copeland Park Walk of Fame/Sidewalks*(No Funding in 2023)***Total Funding****\$350,000**New Borrowing: **\$350,000**

Complete Walk of Fame, a commemoration to honor those who have impacted baseball throughout history in the La Crosse area, on the Copeland Park Drive side. The Walk of Fame is specially made marble plaques in the shape of home plates embedded in the sidewalk outside Logger Stadium. Also to install sidewalk connecting ball park to splash pad in Copeland Park. This projects goal is to pull pedestrians off the roadway when they are attending ball games or moving throughout the 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: Flick, Jared

Justification:What is the request's desired outcome?

To add safety and accessibility throughout the park.

How will this outcome be measured?

By increased population in the park.

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

Estimates given from past projects.

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

Yes by Board of Park Commissioners on 2/28/2019 (see Legistar 19-0932)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes**EXPENDITURE CATEGORIES:**

Parks - General Improvements

SPENDING PLAN:

Construction/Maintenance

Planning/Design

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$350,000	-	\$350,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	\$350,000	-	\$350,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$320,000	-	\$320,000
Planning/Design	-	-	-	-	\$30,000	-	\$30,000
	-	-	-	-	\$350,000	-	\$350,000

440 Carroll Park Improvements**2023 Funding****\$300,000**

New Borrowing: \$300,000

Total Funding**\$1,670,000**

New Borrowing: \$750,000

Removal of existing bathrooms and addition of new bathrooms and concession stands at Carroll Park.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/23 to 10/23

Department Point of Contact: Flick, Jared

**Justification:**

What is the request's desired outcome?

To meet the demand of the growing user groups. Final site work and bathrooms are needed to finish off the project.

How will this outcome be measured?

By moving other user groups off of neighborhood parks and into the baseball complexes in La Crosse.

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

We have used an Architect and Engineer to establish an accurate budget.

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

Parking lots will be done first and bathrooms will complete the project the following year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/28/2019 (see Legistar 19-0932)

Is this request part of an approved master plan?

No

Does this request require regulatory/other 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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$450,000	\$300,000	-	-	-	-	\$750,000
Other - TIF Increment - 14	\$300,000	-	-	-	-	-	\$300,000
Outside - Developer Capital Contributions	\$620,000	-	-	-	-	-	\$620,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	\$300,000	-	-	-	-	\$300,000
Parks - Recreation Facilities	\$620,000	-	-	-	-	-	\$620,000
Parks - Sports Facilities	\$750,000	-	-	-	-	-	\$750,000
SPENDING PLAN:							
Construction/Maintenance	\$680,000	\$300,000	-	-	-	-	\$980,000
Planning/Design	\$70,000	-	-	-	-	-	\$70,000
	\$1,370,000	\$300,000	-	-	-	-	\$1,670,000

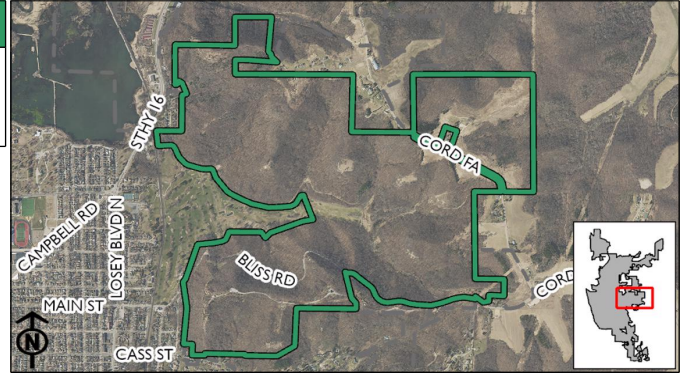
441 Trails / Bluffland

(No Funding in
2023)

Total Funding

\$1,150,000

New Borrowing: \$1,150,000



Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Ongoing

Timeline: 01/21 to 12/26

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**FUNDING SOURCES:**

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	\$550,000	-	-	\$200,000	\$200,000	\$200,000	\$1,150,000

EXPENDITURE CATEGORIES:

Parks - Trails	\$550,000	-	-	\$200,000	\$200,000	\$200,000	\$1,150,000
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SPENDING PLAN:

Construction/Maintenance	\$350,000	-	-	\$200,000	\$200,000	\$200,000	\$950,000
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	\$550,000	-	-	\$200,000	\$200,000	\$200,000	\$1,150,000
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544 Forest Hills Tennis Courts*(No Funding in 2023)***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: 04/25 to 10/25

Department Point of Contact: Flick, Jared

Justification:

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.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - General Obligation Bonds/Notes

EXPENDITURE CATEGORIES:

Parks - Sports Facilities

SPENDING PLAN:

Construction/Maintenance

Planning/Design

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$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

545 Erickson Parking Lot

2023 Funding	Total Funding
\$150,000	\$300,000



. Addition of parking lot to service Erickson Pool in 2024.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/23 to 10/24

Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

In 2022, repurpose the existing tennis and basketball courts. In 2023, the parking lot for the pool.

How will this outcome be measured?

Completion of project

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

By gathering quotes from companies and comparing prices from similar projects.

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

Project is multi year because the main focus for 2022 will be repurposing of existing tennis and basketball courts. 2023 main focus is to redo the parking lot for facility.

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	\$150,000	\$150,000	-	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	\$150,000	\$150,000	-	-	-	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	\$135,000	\$135,000	-	-	-	\$270,000
Planning/Design	-	\$15,000	\$15,000	-	-	-	\$30,000
	-	\$150,000	\$150,000	-	-	-	\$300,000

546 East Copeland Parking Lot*(No Funding in 2023)***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: 09/25 to 10/25

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**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes**EXPENDITURE CATEGORIES:**

Parks - General Improvements

SPENDING PLAN:

Construction/Maintenance

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$400,000	\$400,000
Parks - General Improvements	-	-	-	-	-	\$400,000	\$400,000
Construction/Maintenance	-	-	-	-	-	\$400,000	\$400,000
	-	-	-	-	-	\$400,000	\$400,000

547 West Copeland Parking Lot*(No Funding in 2023)***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: 09/26 to 11/26

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**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$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 2023)***Total Funding****\$930,000**

New Borrowing: \$930,000



Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/22 to 10/25

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$30,000	-	-	\$300,000	\$300,000	\$300,000	\$930,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	\$30,000	-	-	\$300,000	\$300,000	\$300,000	\$930,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$264,000	\$264,000	\$264,000	\$792,000
Planning/Design	\$30,000	-	-	\$36,000	\$36,000	\$36,000	\$138,000
	\$30,000	-	-	\$300,000	\$300,000	\$300,000	\$930,000

550 Forest Hills Irrigation System*(No Funding in 2023)***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: 04/23 to 10/26

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**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes**EXPENDITURE CATEGORIES:**

Parks - Sports Facilities

SPENDING PLAN:

Construction/Maintenance

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$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

553 Erickson Pool

(No Funding in
2023)

Total Funding

\$200,000

New Borrowing: \$200,000



Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/25 to 05/25

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To upgrade the mechanical system at Erickson Pool.

How will this outcome be measured?

Lower maintenance cost and more efficient mechanical system.

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?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - General Obligation Bonds/Notes

EXPENDITURE CATEGORIES:

Parks - Aquatics Facilities

SPENDING PLAN:

Construction/Maintenance

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$200,000	-	-	\$200,000
Parks - Aquatics Facilities	-	-	-	\$200,000	-	-	\$200,000
Construction/Maintenance	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000

554 Northside Community Pool*(No Funding in 2023)***Total Funding****\$350,000**

New Borrowing: \$350,000



Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/24 to 05/25

Department Point of Contact: Trussoni, Dan

Justification:What is the request's desired outcome?

To upgrade the slide and mechanical system at Northside Pool.

How will this outcome be measured?

Increased safety by installing a new slide, lowering maintenance cost and more efficient mechanical system.

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

Quotes gathered.

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

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes**EXPENDITURE CATEGORIES:**

Parks - Aquatics Facilities

SPENDING PLAN:

Construction/Maintenance

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$150,000	\$200,000	-	-	\$350,000
Parks - Aquatics Facilities	-	-	\$150,000	\$200,000	-	-	\$350,000
Construction/Maintenance	-	-	\$150,000	\$200,000	-	-	\$350,000
	-	-	\$150,000	\$200,000	-	-	\$350,000

556 Crowley Park**2023 Funding****\$100,000**

New Borrowing: \$100,000

Total Funding**\$100,000**

New Borrowing: \$100,000

Replace current playground surface with pour in place surfacing. New surface will replace the crushed up tires surface due to safety and environmental concerns.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/23 to 05/23

Department Point of Contact: Trussoni, Dan

**Justification:**

What is the request's desired outcome?

To replace the playground surfacing with a safer material.

How will this outcome be measured?

New surface will meet CPSI Standards.

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

By obtaining quotes from companies that provide the specific material desired.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - General Obligation Bonds/Notes

EXPENDITURE CATEGORIES:

Parks - Recreation Facilities

SPENDING PLAN:

Construction/Maintenance

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	\$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

557 Merry Meadows Park*(No Funding in
2023)***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: 04/25 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 playground and lower maintenance cost.

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

By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - General Obligation Bonds/Notes

EXPENDITURE CATEGORIES:

Parks - Recreation Facilities

SPENDING PLAN:

Construction/Maintenance

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$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

558 Seminary Park*(No Funding in 2023)***Total Funding****\$150,000**

New Borrowing: \$150,000



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

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/23 to 06/23

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**FUNDING SOURCES:**

Borrowing - General Obligation Bonds/Notes

EXPENDITURE CATEGORIES:

Parks - General Improvements

SPENDING PLAN:

Construction/Maintenance

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$150,000	\$150,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	-	\$150,000	\$150,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$150,000	\$150,000
	-	-	-	-	-	\$150,000	\$150,000

559 Glendale Park*(No Funding in 2023)***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: 04/25 to 10/25

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 playground and lower maintenance cost.

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

By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - General Obligation Bonds/Notes

EXPENDITURE CATEGORIES:

Parks - Recreation Facilities

SPENDING PLAN:

Construction/Maintenance

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$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 2023)***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: 04/24 to 06/24

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update the playground equipment and other existing assets.

How will this outcome be measured?

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

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

By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - General Obligation Bonds/Notes

EXPENDITURE CATEGORIES:

Parks - Recreation Facilities

SPENDING PLAN:

Construction/Maintenance

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$200,000	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	\$200,000	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000

682 Red Cloud Park Trail

(No Funding in
2023)

Total Funding

\$50,000



In order to facilitate a development near Red Cloud park and Trane Plant 6 a trail connection from Red Cloud Park to the Marsh Trail system needs to be designed. This will be a challenging project due to the presence of steep slopes, wetlands and waterways. Includes a feasibility study.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Timeline: 2022 to 2023

Department Point of Contact: Zabrowski, Jack

Justification:

What is the request's desired outcome?

Encourage residential development on Trane Plant 6 site by creating a connection to trail system to Downtown and UW-L and Westerns campuses.

How will this outcome be measured?

Creation of trail.

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

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	\$50,000	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Parks - Trails	-	-	-	\$50,000	-	-	\$50,000
SPENDING PLAN:							
Planning/Design	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$50,000	-	-	\$50,000

698 City Wide Fence Replacement*(No Funding in 2023)***Total Funding****\$150,000**

New Borrowing: \$150,000

To update and replace aging fencing citywide.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 04/23 to 08/23

Department Point of Contact: Flick, Jared

Justification: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.

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?

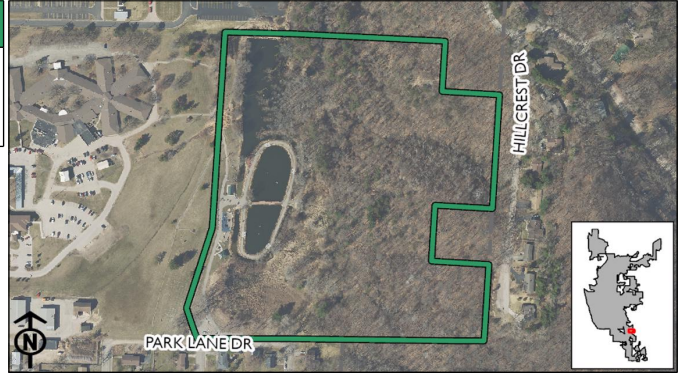
No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$50,000	\$50,000	\$50,000	\$150,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	\$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

700 Chad Erickson Lagoon Trail Stabilization*(No Funding in
2023)***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: 05/24 to 08/24

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**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes**EXPENDITURE CATEGORIES:**

Parks - General Improvements

SPENDING PLAN:

Construction/Maintenance

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$75,000	-	-	\$75,000
Parks - General Improvements	-	-	-	\$75,000	-	-	\$75,000
Construction/Maintenance	-	-	-	\$75,000	-	-	\$75,000
	-	-	-	\$75,000	-	-	\$75,000

702 Green Island Tennis Facility

(No Funding in
2023)

Total Funding

\$70,000

New Borrowing: \$70,000



Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 03/26 to 05/26

Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

To resurface the outdoor courts.

How will this outcome be measured?

By the increased safety and decreased maintenance the courts need.

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

Quotes gathered.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - General Obligation Bonds/Notes

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$70,000	-	\$70,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	-	-	-	\$70,000	-	\$70,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$70,000	-	\$70,000
	-	-	-	-	\$70,000	-	\$70,000

703 Houska Park Pedestrian Bridge Replacement*(No Funding in 2023)***Total Funding****\$250,000****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:**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.

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	2023	2024	2025	2026	2027	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 2023)***Total Funding****\$50,000**

New Borrowing: \$50,000



Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 04/23 to 09/23

Department Point of Contact: Kahlow, Chris

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**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$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

716 Coulee Park(No Funding in
2023)**Total Funding****\$100,000**

New Borrowing: \$100,000



Upgrades to play equipment at Coulee Park.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 04/26 to 09/26

Department Point of Contact: Trussoni, Dan

Justification:What is the request's desired outcome?

Upgrade to existing park.

How will this outcome be measured?

By the decreased maintenance cost and increased usage of the park.

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?

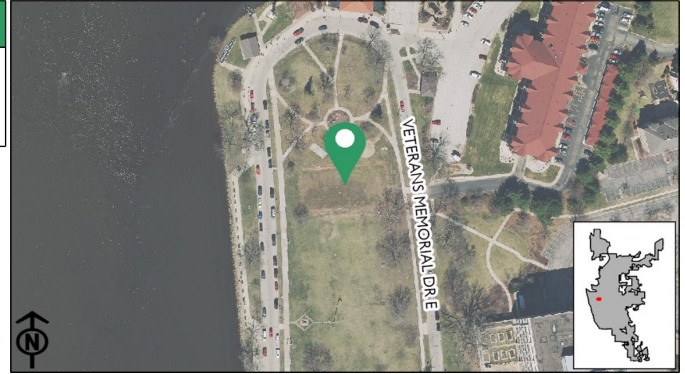
No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$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

768 Riverside Park Pergola(No Funding in
2023)**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: 2023

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$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

770 Cameron Park Playground Surfacing**2023 Funding****\$100,000**

New Borrowing: \$100,000

Total Funding**\$100,000**

New Borrowing: \$100,000



Upgrade Cameron Park playground surface to pour in place surfacing.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 2023

Department Point of Contact: Trussoni, Dan

Justification:What is the request's desired outcome?

To replace the current playground surface from woodchips to pour in place surfacing.

How will this outcome be measured?

Completing the transition from woodchips to pour in place and the increased usage once the surfacing is done.

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**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	\$100,000	-	-	-	-	\$100,000

EXPENDITURE CATEGORIES:

Parks - General Improvements

SPENDING PLAN:

Construction/Maintenance

Parks - General Improvements	-	\$100,000	-	-	-	-	\$100,000
Construction/Maintenance	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

771 Citywide Tree Planting**2023 Funding****\$50,000**

New Borrowing: \$50,000

Total Funding**\$250,000**

New Borrowing: \$250,000

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:What is the request's desired outcome?

Replace removed trees throughout the city.

How will this outcome be measured?

By the increased replacement of city trees.

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

Yearly operating costs.

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

Annual upgrades

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

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes

Past	2023	2024	2025	2026	2027	Total
-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

EXPENDITURE CATEGORIES:

Parks - General Improvements

-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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SPENDING PLAN:

Construction/Maintenance

-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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772 Pettibone Beach House*(No Funding in 2023)***Total Funding****\$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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$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
2023)***Total Funding****\$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: 2024

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?

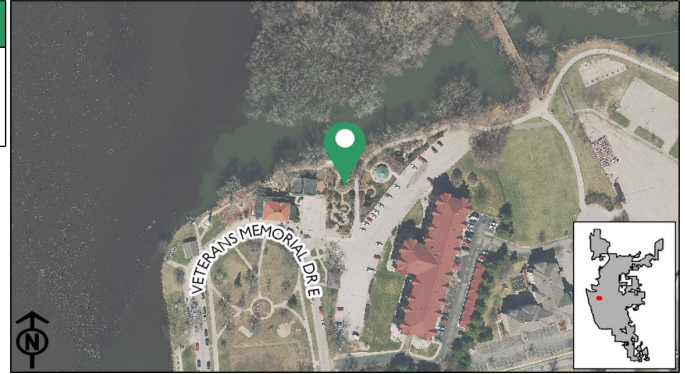
No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Other - TIF Increment - 10	-	-	-	-	\$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 2023)***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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$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*(No Funding in 2023)***Total Funding****\$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?

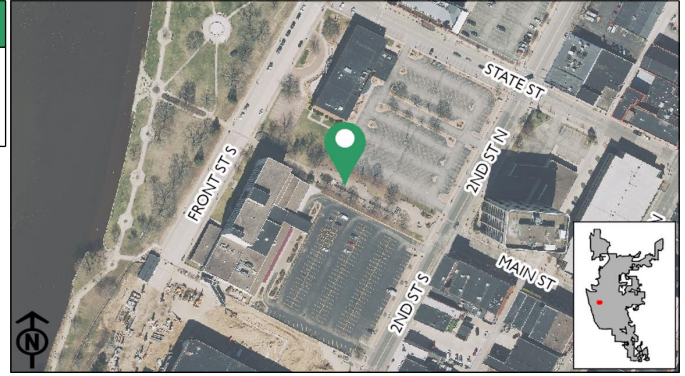
No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$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
2023)**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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$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

841 Badger/Hickey Park Shelter*(No Funding in 2023)***Total Funding****\$600,000**

New Borrowing: \$600,000

Replacement of existing shelter that was built in 1974. Existing shelter is not in compliance with FEMA flood plain requirements.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

New Park Shelter without being in the flood plain.

How will this outcome be measured?

Elevation and new shelter certificate.

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$600,000	-	-	-	\$600,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	\$600,000	-	-	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$600,000	-	-	-	\$600,000
	-	-	\$600,000	-	-	-	\$600,000

Planning & Community Development

2023 Total Funding

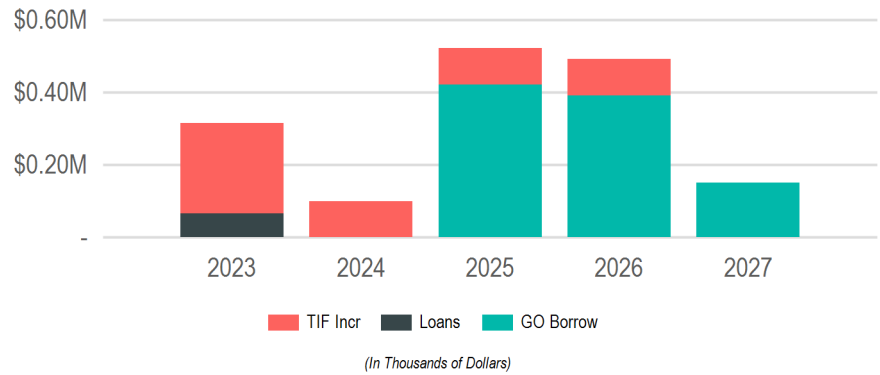
\$315,000

2023 New Borrowing

\$65,000

2023 City Funded

\$315,000



Sub Groups

Sub Group	2023	2024	2025	2026	2027	Total
Economic Development	\$100,000	\$100,000	\$491,728	\$491,728	-	\$1,183,456
Housing	\$215,000	-	-	-	-	\$215,000
Plans & Studies	-	-	\$30,000	-	\$150,000	\$180,000
	\$315,000	\$100,000	\$521,728	\$491,728	\$150,000	\$1,578,456

Funding Sources

Source	2023	2024	2025	2026	2027	Total
Borrowing	\$65,000	-	\$421,728	\$391,728	\$150,000	\$1,028,456
General Obligation Bonds/Notes	-	-	\$421,728	\$391,728	\$150,000	\$963,456
Loans	\$65,000	-	-	-	-	\$65,000
Taxation	\$250,000	\$100,000	\$100,000	\$100,000	-	\$550,000
TIF Increment	\$250,000	\$100,000	\$100,000	\$100,000	-	\$550,000
	\$315,000	\$100,000	\$521,728	\$491,728	\$150,000	\$1,578,456

Economic Development

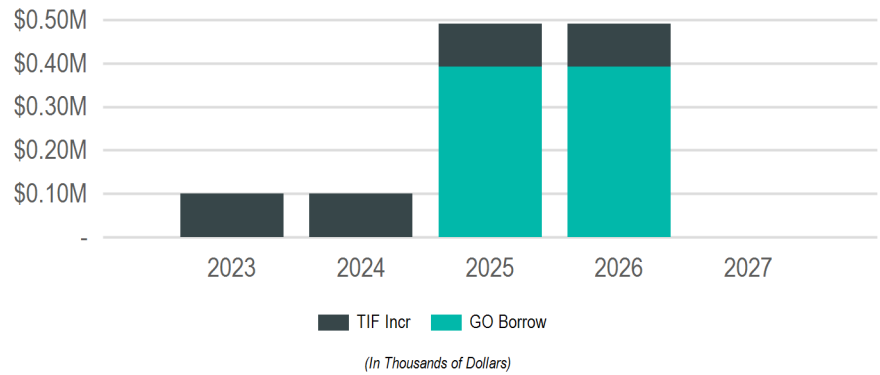
2023 Total Funding

\$100,000

2023 New Borrowing

2023 City Funded

\$100,000



Requests

Request	2023	2024	2025	2026	2027	Total
447: Downtown Facade Renovation Program	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
688: Wagon Wheel Connector Trail	-	-	\$391,728	\$391,728	-	\$783,456

Funding Sources

Source	2023	2024	2025	2026	2027	Total
Borrowing	-	-	\$391,728	\$391,728	-	\$783,456
General Obligation Bonds/Notes	-	-	\$391,728	\$391,728	-	\$783,456
Taxation	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
TIF Increment	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
	\$100,000	\$100,000	\$491,728	\$491,728	-	\$1,183,456

447 Downtown Facade Renovation Program**2023 Funding****\$100,000****Total Funding****\$500,000**

Partnership with Downtown Mainstreet, Inc. to revitalize downtown through the restoration and investment of buildings and businesses in TID 11. This is a matching grant program with business and building owners eligible for up to \$20,000 for historic buildings and \$10,000 for non-historic buildings. Through 2019 this program saw private investment of over \$20,000,000.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Ongoing program

Timeline: 2017 to 2031

Department Point of Contact: Trane, Andrea

**Justification:**

What is the request's desired outcome?

Investment in restoration of downtown buildings and businesses.

How will this outcome be measured?

Matching private investment, increased property value.

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

Committed program funds in previous years.

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

Ongoing program.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Economic Development Commission on 3/23/2017 (see Legistar 17-0204)

Is this request part of an approved master plan?

Yes it is part of Project Plan for the Project Plan Amendment of Tax Incremental District No. 11 dated 12/12/2019

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$500,000
EXPENDITURE CATEGORIES:							
Economic Development - Facade Renovation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$500,000
SPENDING PLAN:							
Grants/Loans	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$500,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$500,000

688 Wagon Wheel Connector Trail

(No Funding in
2023)

Total Funding

\$783,456

New Borrowing: \$783,456



Beginning at the terminus of current Wagon Wheel trail, located at the west end of the Fish and Wildlife parking lot, west of the West Channel Bridge to the Intersections of Cameron Avenue and Third Street, and Cass Street and Third Street in La Crosse, Wisconsin. The project area includes the entirety of both the Cass Street and Cameron Street Bridges.

Project Summary: Originating at the current terminus of the Wagon Wheel trail, west to east

At the Eastern terminus of Wagon Wheel trail to the West Channel Bridge

Construct connection between Wagon Wheel Trail terminus and U.S. 14 north sidewalk

Between West Channel bridge and South Pettibone Drive

- Widen existing north sidewalk between West Channel Bridge and underpass to 8-foot minimum, 10-foot desirable. Use existing north sidewalk on West Channel Bridge.
- Mid-term: Install seasonal (April –October) jersey barriers on north shoulder of West Channel Bridge roadway to create a six foot separated path between U.S. Highway 14 traffic and eastbound bicyclists and pedestrians. The existing sidewalk will be for westbound pedestrians, bicyclists and people using wheelchairs.

Between Pettibone Drive South and Cameron and Cass Street bridges.

Widen U.S. 14 South sidewalk to 8-foot minimum, 10-foot desirable shared use paths, on North and South side of corridor. Consider curb ramps at bridge approach and terminus to connect roadway to sidewalk so that bikes can enter from roadway.

At the Cass Street and Cameron Street bridges:

- Install signage at both north and south ends of underpass trail at west end of Cass Street and Cameron bridges.
- Mid-term: Remove pavement marking directing bicyclists onto Cass Street Bridge sidewalk. Add sharrows on Cass Street at approach to bridge deck in right most lane and install “Bike May Use Full Lane” R4-11 sign

(https://mutcd.fhwa.dot.gov/htm/2009/part9/fig9b_02_longdesc.htm) before and on bridge. Add signage for narrow sidewalk and directing bikes to Cameron Bridge.

At the terminus of the Cameron Street bridge

Install directional signage for routing between Cameron Avenue Bridge Path and Regional Bike Route 1.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Scoped

Timeline: 05/23 to 09/26

Department Point of Contact: Zabrowski, Jack

Justification:

What is the request's desired outcome?

Improved safety for bicycle and pedestrians traveling to Pettibone Park, Pettibone Pointe and on to La Crescent.

How will this outcome be measured?

Decrease in pedestrian crashes in the area along with larger number people using the facility by bicycling and walking instead of driving their car to work.

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

Engineering estimate produced for a 2018 DOT TAP application minus the RRFB's being installed near Pettibone Park and minus state review of design fees plus 10% for inflation.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 11/6/2018

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: Wisconsin DOT and Minnesota DOT will need to approve our recommended treatment for the shared-use trail which would cross the West Channel bridge.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$391,728	\$391,728	-	\$783,456
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	-	-	\$391,728	\$391,728	-	\$783,456
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$299,728	\$391,728	-	\$691,456
Planning/Design	-	-	-	\$92,000	-	-	\$92,000
	-	-	-	\$391,728	\$391,728	-	\$783,456

Housing

2023 Total Funding

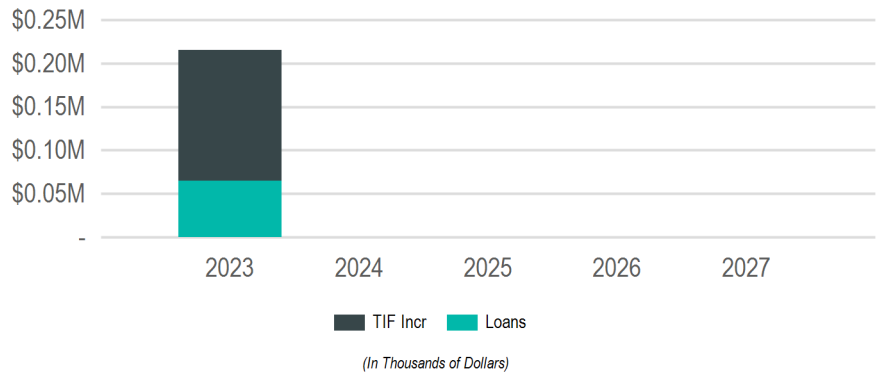
\$215,000

2023 New Borrowing

\$65,000

2023 City Funded

\$215,000



Requests

Request	2023	2024	2025	2026	2027	Total
622: Replacement Housing	\$150,000	-	-	-	-	\$150,000
659: Code Compliance Loan Program	\$65,000	-	-	-	-	\$65,000

Funding Sources

Source	2023	2024	2025	2026	2027	Total
Borrowing	\$65,000	-	-	-	-	\$65,000
Loans	\$65,000	-	-	-	-	\$65,000
Taxation	\$150,000	-	-	-	-	\$150,000
TIF Increment	\$150,000	-	-	-	-	\$150,000
	\$215,000	-	-	-	-	\$215,000

622 Replacement Housing**2023 Funding****\$150,000****Total Funding****\$300,000**

Low-interest loans to homeowners living within a half mile boundary of the Chart TID to make repairs to their homes and acquiring, demolishing/replacing homes where the home is beyond repair.

Requesting Department(s): Community Development and Housing

Request Type: Program

Current Status: Ongoing program from 2020

Timeline: 1/21 to 12/23

Department Point of Contact: Reinhart, Dawn

**Justification:**

What is the request's desired outcome?

Incentivize people living within the 1/2 mile boundary of the Chart TID to make improvements on their homes and convert rental properties to owner occupied homes. Renovation Improvements will be in the form of a loan; property conversion from a rental to owner occupied will have a partial loan forgiveness. The RHP may acquire, demolish, replace homes where necessary.

How will this outcome be measured?

Number of projects completed

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

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

Depending on demand for program, contractor availability and COVID Restrictions

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Community Development Committee on 4/21/2001 (see Legistar 2001-03-042)

Is this request part of an approved master plan?

Yes it is part of TID Project 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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
Salaries/Legal Fees	Community Development and Housing	2.0	\$7,500	Interest from Loans	479 - TIF #15 (CHART)	\$10,000

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	\$150,000	\$150,000	-	-	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	\$150,000	\$150,000	-	-	-	-	\$300,000
SPENDING PLAN:							
Grants/Loans	\$150,000	\$150,000	-	-	-	-	\$300,000
	\$150,000	\$150,000	-	-	-	-	\$300,000

659 Code Compliance Loan Program

2023 Funding	Total Funding
\$65,000	\$65,000
New Borrowing: \$65,000	New Borrowing: \$65,000

Loan program to assist homeowners who have an open order to correct for exterior maintenance. The homeowner will be required to demonstrate that they do not have the financial wherewithal to make the repair(s). The maximum will be \$10,000/ property. The loan will be payable upon the sale of the property. The City will administer the program similar to it's current Rehab Program, except this will be to primarily address exterior repairs.

Requesting Department(s): Community Development and Housing

Request Type: Program

Timeline: 03/23 to 04/24

Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?

Ensure that properties do not become a blighting influence and a nuisance to their Neighborhood. The greater the deterioration of the property, the greater the external public costs, which negatively impacts the surrounding properties and the health of the Neighborhood.

How will this outcome be measured?

Number of grants provided and closed orders to correct.

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

The number of open orders to correct and experience administering other City Rehabilitation and Renovation Programs. The City will determine if the homeowner is eligible for any other rehabilitation and renovation programs first.

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

Need time to market the project, bid and complete the construction. The program would be more impactful if it was administered as a revolving loan program.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs	Source	FTEs	Amount
Salaries/Legal Fees	Community Development and Housing	1.0	\$5,000

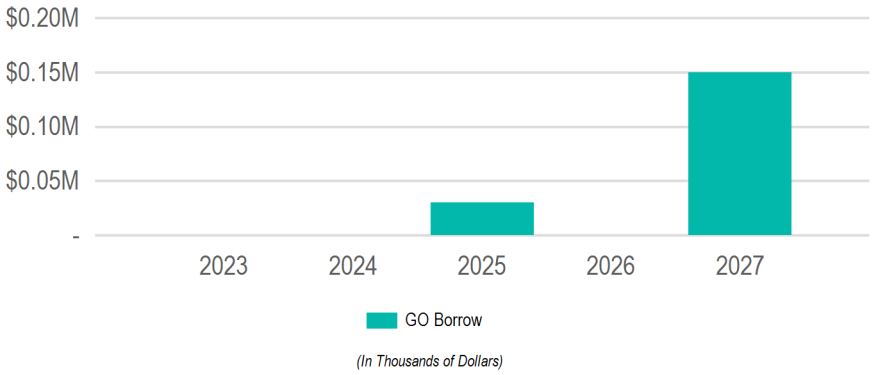
Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - Loan: State Trust Fund	-	\$65,000	-	-	-	-	\$65,000
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	-	\$65,000	-	-	-	-	\$65,000
SPENDING PLAN:							
Grants/Loans	-	\$65,000	-	-	-	-	\$65,000
	-	\$65,000	-	-	-	-	\$65,000

Plans & Studies

2023 Total Funding

2023 New Borrowing

2023 City Funded



Requests

Request	2023	2024	2025	2026	2027	Total
735: Lost La Crosse- Historic Signage Project	-	-	\$30,000	-	-	\$30,000
834: Bicycle and Pedestrian Master Plan	-	-	-	-	\$150,000	\$150,000

Funding Sources

Source	2023	2024	2025	2026	2027	Total
Borrowing	-	-	\$30,000	-	\$150,000	\$180,000
General Obligation Bonds/Notes	-	-	\$30,000	-	\$150,000	\$180,000
	-	-	\$30,000	-	\$150,000	\$180,000

735 Lost La Crosse- Historic Signage Project*(No Funding in 2023)***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: 01/24 to 12/24

Department Point of Contact: Acklin, Tim

Justification:What is the request's desired outcome?

To install historic signage illustrating lost historic buildings and bring awareness to historic preservation.

How will this outcome be measured?

Installation of 25-30 signs.

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

Cost estimates from consultants

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 Confluence- City of La Crosse Comprehensive Plan dated 12/12/2002

Does this request require regulatory/other 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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$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

834 Bicycle and Pedestrian Master Plan*(No Funding in
2023)***Total Funding****\$150,000**

New Borrowing: \$150,000

The City of La Crosse Bicycle and Pedestrian Master plan was adopted in 2012 and is now ten years old and will be 15 years old when this budget item is implemented. The City of La Crosse and BPAC have a goal of updating the master plan, originally commissioned and approved by the city in 2012, in the following areas:

- 1) Newly identified and prioritized short/near term projects. Some of this work from the 2012 plan has already been implemented under the coordination and collaboration between the City of La Crosse, the City's Bike/Ped Advisory Committee, and Wisconsin Department of Transportation.
- 2) Revised and re-prioritized mid/long term projects. Many of these projects from the 2012 plan are uncompleted, and the scope or best practices of these projects has changed over time.
- 3) Update designs based on new national best practices and design guidance. Bicycling and pedestrian infrastructure has evolved nationwide since 2012. The city of La Crosse adopted the use of the National Association of City Transportation Officials (NACTO) Urban Bikeway Design Guide, Urban Street Design Guide, and Transit Street Design Guide in 2016 as approved alternate sources of design criteria for transportation projects. The 2012 plan should be revised to include those design guides, along with new guidance from the Federal Highway Administration (FHWA), including changes to the Manual on Uniform Traffic Control Devices (MUTCD), reflecting current knowledge of bike/ped infrastructure, technology and research findings.
- 4) Changes in state-level funding and transportation policy. Since the original plan, state budgets and transportation policies have changed significantly, especially regarding Complete Streets policies and funding options.
- 5) Coordination with new city projects. Major transportation plans for the La Crosse region have changed the planning landscape since 2012, including a newly created City of La Crosse Streets and Highways Transportation Vision, and the still-uncompleted WISDOT Coulee Region Transportation Plan.
- 6) Address emerging concerns. Emerging concerns, including nationwide trends in bicycle and pedestrian crash rates that are increasingly evident in our region, and new attention to transportation equity goals, and best-practice plans from the nation and the world.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: not in process

Timeline: 01/2027 to 12/2027

Department Point of Contact: Zabrowski, Jack

Justification:

What is the request's desired outcome?

Improved safety for people bicycling and walking in the City of La Crosse.

How will this outcome be measured?

Decreased crash rates for pedestrians and bicyclists.

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

Plan is approximately \$50,000 more than the cost of our 2012 Bicycle and Pedestrian plan.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 3/9/2021 (see Legistar 21-0305)

Is this request part of an approved master plan?

No

Does this request require regulatory/other 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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$150,000	\$150,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	-	-	-	-	\$150,000	\$150,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	-	\$150,000	\$150,000
	-	-	-	-	-	\$150,000	\$150,000

Public Safety

2023 Total Funding

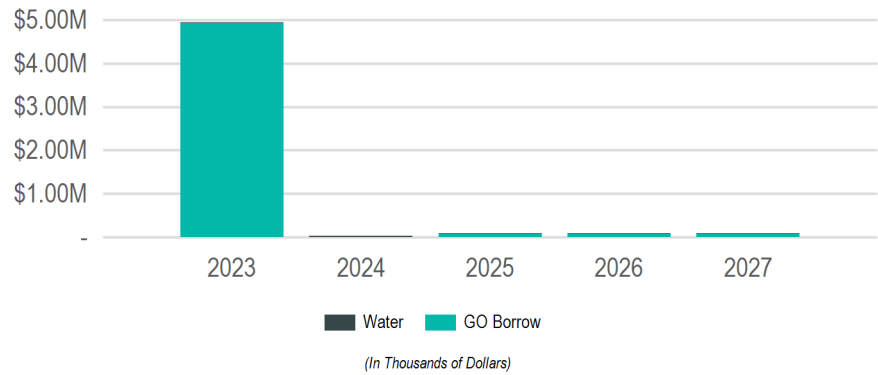
\$4,945,000

2023 New Borrowing

\$4,920,000

2023 City Funded

\$4,945,000



Requests

Request	2023	2024	2025	2026	2027	Total
752: Fire Station #4	\$4,425,000	-	-	-	-	\$4,425,000
569: Traffic Preemption System - Total Replacement of Existing System	\$495,000	-	-	-	-	\$495,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$25,000	\$95,000	\$95,000	\$95,000	\$335,000

Funding Sources

Source	2023	2024	2025	2026	2027	Total
Borrowing	\$4,920,000	-	\$70,000	\$70,000	\$70,000	\$5,130,000
General Obligation Bonds/Notes	\$4,920,000	-	\$70,000	\$70,000	\$70,000	\$5,130,000
Operating Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Enterprise/Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	\$4,945,000	\$25,000	\$95,000	\$95,000	\$95,000	\$5,255,000

565 Fiber, Wireless and other Telecommunications Infrastructure

2023 Funding	Total Funding	
\$25,000	\$475,000 New Borrowing: \$350,000	
Fiber and related infrastructure for additional public safety surveillance cameras, satellite city facilities and cooperative community fiber projects. First year locations will be Cameron and Cass Street intersections at 3rd and 4th. Copeland Park. Requesting Department(s): Information Technology; Police Request Type: Project Current Status: Not started Timeline: 2021 to 2026 Department Point of Contact: Greschner, Jacky		

Justification:What is the request's desired outcome?

Increase public awareness at major intersections and access points into and out of the City.

How will this outcome be measured?

Increased public safety with better camera coverage.

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

Based on past project estimates.

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

This is a phased approach to cover multiple intersections each year. Staffing resources limits the number of projects we can do each year.

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

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$140,000	-	-	\$70,000	\$70,000	\$70,000	\$350,000
Operating - Water Utility Funds	-	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
EXPENDITURE CATEGORIES:							
Fiber	\$140,000	\$25,000	\$25,000	\$95,000	\$95,000	\$95,000	\$475,000
SPENDING PLAN:							
Construction/Maintenance	\$140,000	\$25,000	\$25,000	\$95,000	\$95,000	\$95,000	\$475,000
	\$140,000	\$25,000	\$25,000	\$95,000	\$95,000	\$95,000	\$475,000

569 Traffic Preemption System - Total Replacement of Existing System**2023 Funding****\$495,000**

New Borrowing: \$495,000

Total Funding**\$990,000**

New Borrowing: \$990,000

Traffic preemption systems allow emergency apparatus to move through controlled intersections quickly and more safely, by controlling the signal lights and providing a "green light" in the direction required by the responding vehicle. When an emergency vehicle approaches an intersection with traffic preemption capabilities, a signal is sent from the vehicle to the traffic signal which gives the emergency apparatus the green light until the vehicle clears the intersection. This signal preemption provides significant time savings to city-wide emergency response goals. This project involves updating existing traffic preemption systems on traffic signals throughout the city, to include updating the corresponding hardware in LCFD fire vehicles.

Requesting Department(s): Fire

Request Type: Project

Current Status: Not Started

Timeline: 5/22 to 10/23

Department Point of Contact: Murphy, Jeffery

Justification:What is the request's desired outcome?

Replacement of the old/existing traffic preemption system. Eliminates current maintenance issues of old systems and provides state of the art systems to assist with this risk mitigation strategy. Possible future expansion of the system could be afforded to other key intersections, as well as consideration of access for police, mass transit, and public works departments if deemed necessary in the future.

How will this outcome be measured?

Purchase and installation of equipment.

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

Quote request from vendor.

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

Yes by Board of Public Works

Is this request part of an approved master plan?

Yes it is part of LCFD 2019-2023 Strategic Plan dated 3/14/2019

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	\$495,000	\$495,000	-	-	-	-	\$990,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$495,000	\$495,000	-	-	-	-	\$990,000
SPENDING PLAN:							
Construction/Maintenance	\$495,000	\$495,000	-	-	-	-	\$990,000
	\$495,000	\$495,000	-	-	-	-	\$990,000

752 Fire Station #4**2023 Funding****\$4,425,000**

New Borrowing: \$4,425,000

Total Funding**\$8,225,000**

New Borrowing: \$8,225,000



New construction of Fire Station #4, located at Gillette Street and Charles Street. This new station will replace the existing Fire Station #4 on Gillette Street (built in 1940) to meet the City's 2017 Fire Station Task Force recommendations. The project will address identified ADA compliance and gender equity needs to better accommodate all employees and the public. The new Fire Station #4 will also incorporate the replacement of the La Crosse Police Department Station #2, currently located at 713 St. James Street, as well as provide Community Meeting Room space and city training space.

Requesting Department(s): Fire

Request Type: Project

Current Status: Re-design in progress. Property acquired.

Timeline: 06/2020 to 12/2023

Department Point of Contact: Gilliam, Ken

Justification:What is the request's desired outcome?

Construction of a new Fire Station #4 in a strategic location based on incident data and GIS modeling. Complete construction of a new Fire Station #4, all-inclusive of associated equipment and furnishings, on existing city-owned property at Gillette Street between Charles Street and Liberty Street. The construction of this station would allow fire apparatus and personnel to respond quickly to emergencies in this area as outlined in the LCFD 2019-2023 Strategic Plan. The project is supported by the City's Fire Station Planning Task Force's 2017 recommendations to the City Council that the existing Fire Station #4 be replaced by a new station in this area to better address city-wide service response goals.

How will this outcome be measured?

Completion of construction.

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

Space needs assessment provided by consultant/architect/project management group.

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

The previous plan was abandoned. Site prep already completed. Architectural re-design in progress spring 2022, and the project will be ready for contract bid by June 2022, with partial funds secured in the 2022 CIP budget.

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 LCFD 2019-2023 Strategic Plan dated 3/14/2019

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$3,800,000	\$4,425,000	-	-	-	-	\$8,225,000
EXPENDITURE CATEGORIES:							
Fire Stations	\$3,800,000	\$4,425,000	-	-	-	-	\$8,225,000
SPENDING PLAN:							
Construction/Maintenance	\$3,800,000	\$4,425,000	-	-	-	-	\$8,225,000
	\$3,800,000	\$4,425,000	-	-	-	-	\$8,225,000

Transportation & Utilities

2023 Total Funding

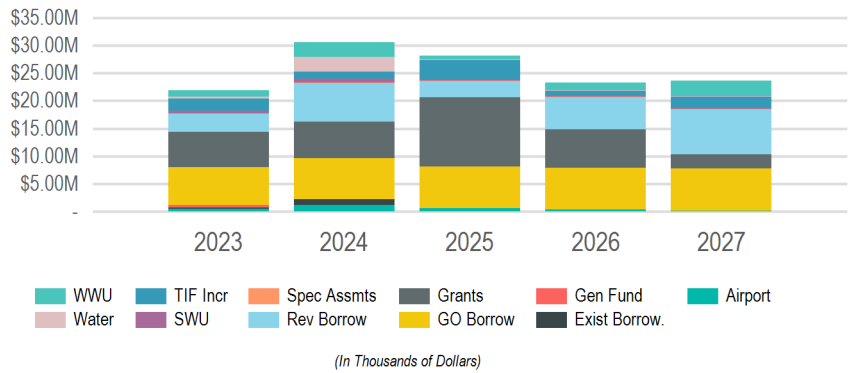
\$21,871,528

2023 New Borrowing

\$10,142,200

2023 City Funded

\$15,583,028



Sub Groups

Sub Group	2023	2024	2025	2026	2027	Total
Streets	\$13,578,929	\$12,620,900	\$14,414,000	\$17,154,500	\$14,066,200	\$71,834,529
Streetscaping & Lighting	\$1,980,000	\$1,690,000	\$1,915,000	\$955,000	\$365,000	\$6,905,000
Utilities	\$1,355,099	\$8,525,000	\$970,000	\$1,690,000	\$6,435,000	\$18,975,099
Airport	\$4,932,500	\$7,755,000	\$10,845,000	\$3,457,500	\$2,807,500	\$29,797,500
Bridges	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	\$21,871,528	\$30,615,900	\$28,169,000	\$23,282,000	\$23,698,700	\$127,637,128

Funding Sources

Source	2023	2024	2025	2026	2027	Total
Borrowing	\$10,142,200	\$14,343,900	\$10,392,000	\$13,275,500	\$15,636,200	\$63,789,800
General Obligation Bonds/Notes	\$6,858,000	\$7,436,000	\$7,474,000	\$7,473,000	\$7,554,000	\$36,795,000
Revenue Bonds/Notes	\$3,284,200	\$6,907,900	\$2,918,000	\$5,802,500	\$8,082,200	\$26,994,800
Grants & Other Intergovernmental	\$6,288,500	\$6,555,000	\$12,525,750	\$7,014,000	\$2,612,500	\$34,995,750
Federal	\$5,187,000	\$6,210,000	\$9,562,500	\$2,160,000	\$2,475,000	\$25,594,500
State	\$1,101,500	\$345,000	\$2,963,250	\$4,854,000	\$137,500	\$9,401,250
Operating Funds	\$3,001,828	\$7,225,000	\$1,719,250	\$2,067,500	\$3,330,000	\$17,343,578
Enterprise/Utility Funds	\$2,509,099	\$7,225,000	\$1,719,250	\$2,067,500	\$3,330,000	\$16,850,849
General Fund	\$492,729	-	-	-	-	\$492,729
Other	\$204,000	\$1,036,000	-	-	-	\$1,240,000
Existing Borrowing Funds	\$204,000	\$1,036,000	-	-	-	\$1,240,000
Taxation	\$2,235,000	\$1,456,000	\$3,532,000	\$925,000	\$2,120,000	\$10,268,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
TIF Increment	\$2,115,000	\$1,336,000	\$3,412,000	\$805,000	\$2,000,000	\$9,668,000
	\$21,871,528	\$30,615,900	\$28,169,000	\$23,282,000	\$23,698,700	\$127,637,128

Streets

2023 Total Funding

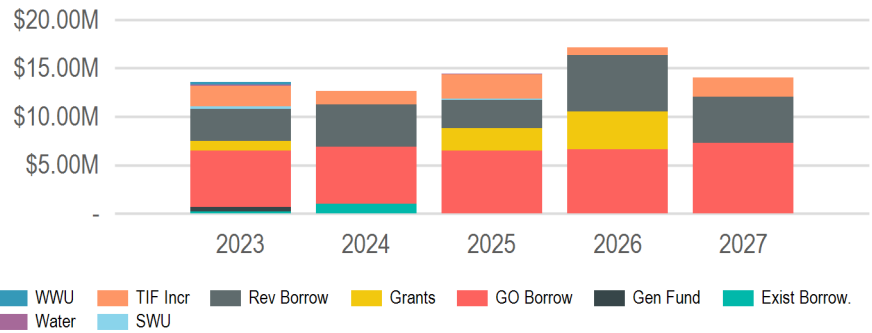
\$13,578,929

2023 New Borrowing

\$9,107,200

2023 City Funded

\$12,588,929



(In Thousands of Dollars)

Requests

Request	2023	2024	2025	2026	2027	Total
418: 2nd Street South - Cameron Ave. to Market St.	\$1,745,400	-	-	-	-	\$1,745,400
839: Eastwood Lane and Olson Court Street and Utility Replacement	\$1,550,000	-	-	-	-	\$1,550,000
53: Cliffwood Lane - 28th St. to Seiler Ln.	\$1,250,000	-	-	-	-	\$1,250,000
761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000
417: 2nd Street South - Jay St. to Cass St.	\$816,000	-	-	-	-	\$816,000
820: Hass - Losey Blvd to Diagonal Rd	\$688,104	-	-	-	-	\$688,104
802: Victory Street - 1929 Victory St. to East Ave.	\$599,727	-	-	-	-	\$599,727
799: Saint Andrew Street - George St. to Charles St.	\$577,778	-	-	-	-	\$577,778
233: Cook Street - 7th St. S to Steele St.	\$515,500	-	-	-	-	\$515,500
470: Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project	\$515,000	-	-	-	-	\$515,000
213: Birch Street - 29th St. to Dead End East	\$423,000	-	-	-	-	\$423,000
822: 10th & Market Intersection	\$353,000	-	-	-	-	\$353,000
780: Fiesta Court - Losey Blvd. to Dead End North	\$320,000	-	-	-	-	\$320,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$300,000	\$400,000	-	-	-	\$700,000
170: 21st St S - Market St to Winnebago St	\$297,000	-	-	-	-	\$297,000
135: Saint Cloud St - Rose St to Copeland Ave.	\$293,000	-	-	-	-	\$293,000
819: 13th Pl - Barlow to Weston	\$249,544	-	-	-	-	\$249,544
829: 7th & Adams Streets - Intersection Traffic Calming	\$243,000	-	-	-	-	\$243,000
428: 21st Street South - Jackson St. to Johnson St.	\$216,000	-	-	-	-	\$216,000
664: Barlow St. - 13th Place to 13th Street	\$176,000	-	-	-	-	\$176,000
821: Onalaska Ave - Stoddard to Salem Rd	\$175,925	-	-	-	-	\$175,925
763: Annual Capital Pavement Maintenance Program	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$950,000
434: Hass Street - 26th St. to 27th St.	\$149,000	-	-	-	-	\$149,000
785: 21st Street South - Green Bay St. to Travis St.	\$138,110	-	-	-	-	\$138,110
46: 20th Street South - Park Ave. to Denton St.	\$138,000	-	-	-	-	\$138,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	\$129,000	-	-	-	-	\$129,000
427: 13th Place - Horton St. to South Ave.	\$124,000	-	-	-	-	\$124,000
594: 6th Street South - State Street to Cass Street	\$100,000	-	\$4,010,000	-	-	\$4,110,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	\$52,371	-	-	-	-	\$52,371
801: Sunset Lane - Sunnyslope Rd to Gillette St.	\$36,708	-	-	-	-	\$36,708
786: 31st Place South-Farnam St. to Green Bay St.	\$33,603	-	-	-	-	\$33,603
826: 19th & Market Streets - RRFB	\$33,000	-	-	-	-	\$33,000
797: Richard Drive - Markle Rd to Robinhood Dr	\$32,292	-	-	-	-	\$32,292
793: Mesa Grande Place- Church St. to Dead End East	\$24,840	-	-	-	-	\$24,840
789: Cook Street- Steele St. to Miller St.	\$22,770	-	-	-	-	\$22,770
791: James Street- 28th St. to Dead End East	\$19,596	-	-	-	-	\$19,596
800: Stanley Court - Eastbrook Dr. to Dead End West	\$16,215	-	-	-	-	\$16,215
792: Jane Street - 28th St. to Dead End East	\$14,973	-	-	-	-	\$14,973
787: 6th Street South- Market St. to Winnebago St.	\$14,145	-	-	-	-	\$14,145
783: 13th Street South - Bennet Street to Townsend Street	\$13,524	-	-	-	-	\$13,524
828: 11th & Market Streets - Pedestrian intersection safety improvements	\$11,000	-	-	-	-	\$11,000
784: 17th Street South - Weston Street to Horton Street	\$10,005	-	-	-	-	\$10,005
788: Bluff Pass - Milson Ct. to HWY 16	\$6,486	-	-	-	-	\$6,486
795: Peters Road - City Limits to CTY HWY B	\$5,313	-	-	-	-	\$5,313
171: Buchner Pl - Copeland Ave to Dead End West	-	\$1,805,000	-	-	-	\$1,805,000
600: Green Bay St - Losey Blvd to BNSF RR	-	\$1,333,000	-	-	-	\$1,333,000

Requests

Request	2023	2024	2025	2026	2027	Total
209: Onalaska Ave - Moore St to Gohres St	-	\$1,247,000	-	-	-	\$1,247,000
598: Green Bay St - 22nd St S to Losey Blvd	-	\$1,136,000	-	-	-	\$1,136,000
421: Livingston Street - Liberty St. to George St.	-	\$832,900	-	-	-	\$832,900
169: 21st St N - Campbell Rd to State St	-	\$824,000	-	-	-	\$824,000
49: 28th Street South - Main St. to Cass St.	-	\$601,000	-	-	-	\$601,000
183: Moore St - Prospect St to dead end east	-	\$559,000	-	-	-	\$559,000
162: 17th Street South - Chase St. to South Ave.	-	\$540,000	-	-	-	\$540,000
134: Saint James Street - Copeland Ave. to Caledonia St.	-	\$451,000	-	-	-	\$451,000
222: 21st Pl S - Townsend St to Bennett St	-	\$441,000	-	-	-	\$441,000
667: Redfield Street - 16th Street to East Avenue	-	\$375,000	-	-	-	\$375,000
666: Jansen Place - State Highway 16 to County Highway PH	-	\$363,000	-	-	-	\$363,000
425: 7th Street South - Ferry St. to Market St.	-	\$215,000	-	-	-	\$215,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	-	\$198,000	-	-	-	\$198,000
649: Bliss Road Slope Stabilization	-	\$150,000	\$150,000	\$150,000	-	\$450,000
436: Ferry Street - 11th St. to 15th St.	-	-	\$2,000,000	-	-	\$2,000,000
220: 20th St S - Hyde Ave to Weston St	-	-	\$1,361,000	-	-	\$1,361,000
602: Green Bay St - 14th St S to East Ave	-	-	\$1,224,000	-	-	\$1,224,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,145,000	-	-	\$1,145,000
159: 16th St N - Vine St to Main St	-	-	\$669,000	-	-	\$669,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$653,000	-	-	\$653,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	-	\$583,000	-	-	\$583,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	-	\$562,000	-	-	\$562,000
224: Johnson Street - 5th Ave. to 7th St.	-	-	\$457,000	-	-	\$457,000
212: State St - 16th St to 17th St	-	-	\$400,000	-	-	\$400,000
781: Losey Boulevard - Park Dr. to Market St.	-	-	-	\$6,661,000	-	\$6,661,000
182: Monitor St - Rose St to Lang Dr	-	-	-	\$3,008,000	-	\$3,008,000
423: Saint Andrew Street - Wood St. to Dead End East	-	-	-	\$1,894,000	-	\$1,894,000
601: Green Bay St - South Ave to 14th St S	-	-	-	\$1,336,000	-	\$1,336,000
174: Charles St - Island St to Hagar St	-	-	-	\$977,000	-	\$977,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$813,000	\$813,000	\$1,626,000
223: East Ave - Weston St to Horton St	-	-	-	\$379,500	-	\$379,500
429: 23rd Street South - Hyde Ave. to Barlow St.	-	-	-	\$372,000	-	\$372,000
433: Hagar Street - Liberty St. to Avon St.	-	-	-	\$264,000	-	\$264,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$2,250,000	\$2,250,000
56: Front St Regrade and Reconstruction	-	-	-	-	\$2,000,000	\$2,000,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$1,800,000	\$1,800,000
595: 16th St S - Johnson St to Farnam St	-	-	-	-	\$1,540,000	\$1,540,000
160: 17th Pl S - Main St to Cass St	-	-	-	-	\$1,407,200	\$1,407,200
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$945,000	\$945,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$737,000	\$737,000
673: Hood Street - Joseph Houska Drive to Bridge	-	-	-	-	\$709,000	\$709,000
137: Vine Street - Front St. to 2nd St.	-	-	-	-	\$275,000	\$275,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$240,000	\$240,000

Funding Sources

Source	2023	2024	2025	2026	2027	Total
Borrowing	\$9,107,200	\$10,248,900	\$9,432,000	\$12,415,500	\$12,066,200	\$53,269,800
General Obligation Bonds/Notes	\$5,823,000	\$5,841,000	\$6,514,000	\$6,613,000	\$7,284,000	\$32,075,000
Revenue Bonds/Notes	\$3,284,200	\$4,407,900	\$2,918,000	\$5,802,500	\$4,782,200	\$21,194,800
Grants & Other Intergovernmental	\$990,000	-	\$2,300,000	\$3,934,000	-	\$7,224,000
Federal	\$990,000	-	-	-	-	\$990,000
State	-	-	\$2,300,000	\$3,934,000	-	\$6,234,000
Operating Funds	\$1,162,729	-	\$130,000	-	-	\$1,292,729
Enterprise/Utility Funds	\$670,000	-	\$130,000	-	-	\$800,000
General Fund	\$492,729	-	-	-	-	\$492,729
Other	\$204,000	\$1,036,000	-	-	-	\$1,240,000
Existing Borrowing Funds	\$204,000	\$1,036,000	-	-	-	\$1,240,000
Taxation	\$2,115,000	\$1,336,000	\$2,552,000	\$805,000	\$2,000,000	\$8,808,000
TIF Increment	\$2,115,000	\$1,336,000	\$2,552,000	\$805,000	\$2,000,000	\$8,808,000
	\$13,578,929	\$12,620,900	\$14,414,000	\$17,154,500	\$14,066,200	\$71,834,529

268 Citywide Traffic Implementation: Interconnect & Synchronization

2023 Funding	Total Funding
\$300,000	\$2,389,500
New Borrowing: \$300,000	New Borrowing: \$1,156,500

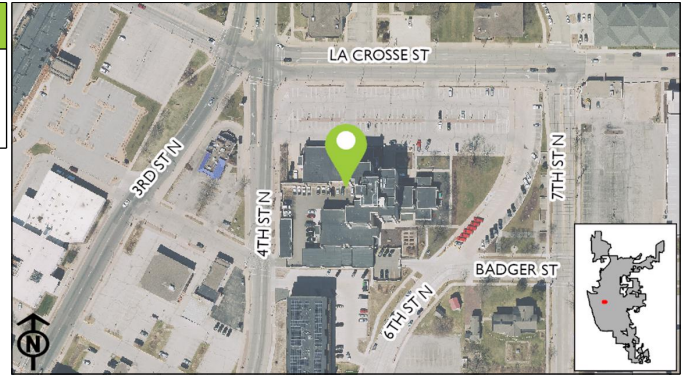
Implementation of needs from 2019 Citywide Traffic Study. Includes fiber optic interconnect, new signal cabinets, and new control systems. Companion to WisDOT Signal and ITS Standalone Projects (SISP) grant.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Study complete. Construction staged over 3 years.

Timeline: 2020 to 2024



Justification:

What is the request's desired outcome?

Better progression of signals, reduced delay, quicker problem detection, and better maintenance response.

How will this outcome be measured?

By in-office observation, observed continuous progression of traffic, and measured delay times.

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

Previous engineering projects and consultant estimates.

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

Signals cannot all be replaced in one year, and must be staged by interconnected groups. Fiber must be installed at new locations prior to signal controllers.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Common Council on 6/11/2020 (see Legistar 20-0712)

Is this request part of an approved master plan?

Yes it is part of 2019 Citywide Traffic Study dated 8/30/2019

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$456,500	\$300,000	\$400,000	-	-	-	\$1,156,500
Grants - State	\$1,233,000	-	-	-	-	-	\$1,233,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$1,689,500	\$300,000	\$400,000	-	-	-	\$2,389,500
SPENDING PLAN:							
Construction/Maintenance	\$1,177,000	\$300,000	\$400,000	-	-	-	\$1,877,000
	\$1,689,500	\$300,000	\$400,000	-	-	-	\$2,389,500

40 7th Street - La Crosse St. to Dead End North

(No Funding in
2023)

Total Funding

\$653,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-00544
Pavement Rating: 4 Curb & Gutter Rating: Poor
Distance (Miles): .167
Companion: Lighting & Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2025

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	\$120,000	-	-	\$120,000
Other - TIF Increment - 11	-	-	-	\$533,000	-	-	\$533,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$120,000	-	-	\$120,000
Streets - Total Street Reconstruction	-	-	-	\$533,000	-	-	\$533,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$653,000	-	-	\$653,000
	-	-	-	\$653,000	-	-	\$653,000

46 20th Street South - Park Ave. to Denton St.

2023 Funding	Total Funding
\$138,000	\$138,000
New Borrowing: \$138,000	New Borrowing: \$138,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00220
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .063

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$138,000	-	-	-	-	\$138,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$138,000	-	-	-	-	\$138,000
SPENDING PLAN:							
Construction/Maintenance	-	\$138,000	-	-	-	-	\$138,000
	-	\$138,000	-	-	-	-	\$138,000

47 22nd Street South - Hyde Ave. to Weston St.

(No Funding in
2023)

Total Funding

\$583,000

New Borrowing: \$583,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-00286, S-00287 (2 Blocks)
Pavement Rating: 4/5 Curb & Gutter Rating: Fair
Distance (Miles): .201

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2024

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$583,000	-	-	\$583,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$583,000	-	-	\$583,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$583,000	-	-	\$583,000
	-	-	-	\$583,000	-	-	\$583,000

49 28th Street South - Main St. to Cass St.

(No Funding in
2023)

Total Funding

\$601,000

New Borrowing: \$601,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-00364, S-00365 (2 Blocks)
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .207

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2024

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$601,000	-	-	-	\$601,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$601,000	-	-	-	\$601,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$601,000	-	-	-	\$601,000
	-	-	\$601,000	-	-	-	\$601,000

53 Cliffwood Lane - 28th St. to Seiler Ln.

2023 Funding

\$1,250,000

New Borrowing: \$1,250,000

Total Funding

\$1,250,000

New Borrowing: \$1,250,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00869, S-00870, S-00871 (3 Blocks)
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .397
 To include traffic calming elements for neighborhood safety and speed mitigation, as requested by Neighborhood Group.

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2023

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

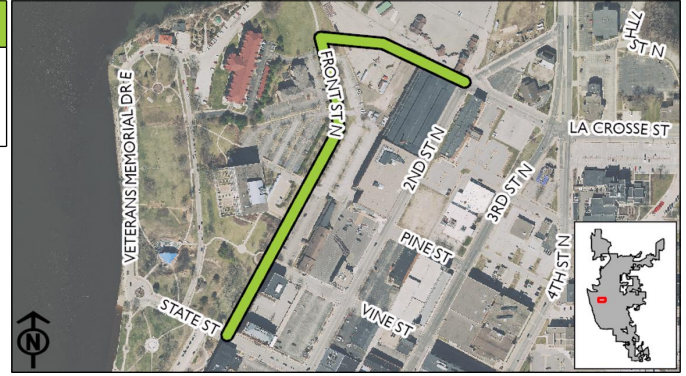
Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$1,250,000	-	-	-	-	\$1,250,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$1,250,000	-	-	-	-	\$1,250,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,250,000	-	-	-	-	\$1,250,000
	-	\$1,250,000	-	-	-	-	\$1,250,000

56 Front St Regrade and Reconstruction(No Funding in
2023)**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**FUNDING SOURCES:**

	Past	2023	2024	2025	2026	2027	Total
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
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SPENDING PLAN:

Construction/Maintenance	\$500,000	-	-	-	-	\$2,000,000	\$2,500,000
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	\$500,000	-	-	-	-	\$2,000,000	\$2,500,000
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58 George Street - Wittenberg Pl. to Onalaska Ave.

(No Funding in
2023)

Total Funding

\$737,000

New Borrowing: \$737,000



Complete NEW Curb & Gutter. Contract pave. Add new storm sewer.
Add new sanitary (remove from Onalaska's), move water main.
Street ID: S-01171
Pavement Rating: 3 Curb & Gutter Rating: No Curb
Distance (Miles): .108
Companion: Sanitary Project, Storm Project & Water Main Project

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2025

Justification:

What is the request's desired outcome?

Reconstruct Street Add curb & gutter Add storm sewer Add sanitary sewer
Move water main

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$345,000	\$345,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$120,000	\$120,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$132,000	\$132,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$140,000	\$140,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$120,000	\$120,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$132,000	\$132,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$345,000	\$345,000
Water - Watermains	-	-	-	-	-	\$140,000	\$140,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$737,000	\$737,000
	-	-	-	-	-	\$737,000	\$737,000

134 Saint James Street - Copeland Ave. to Caledonia St.

(No Funding in
2023)

Total Funding

\$451,000

New Borrowing: \$451,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-02114, S-02115 (2 Blocks)
Pavement Ratings: 3/4 Curb & Gutter Rating: Fair
Distance (Miles): .14
Companion: Water Main & Storm Projects.

Requesting Department(s): Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2024

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$406,000	-	-	-	\$406,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$15,000	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$30,000	-	-	-	\$30,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$15,000	-	-	-	\$15,000
Streets - Total Street Reconstruction	-	-	\$406,000	-	-	-	\$406,000
Water - Watermains	-	-	\$30,000	-	-	-	\$30,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$451,000	-	-	-	\$451,000
	-	-	\$451,000	-	-	-	\$451,000

135 Saint Cloud St - Rose St to Copeland Ave.

2023 Funding	Total Funding
\$293,000	\$293,000
New Borrowing: \$89,000	New Borrowing: \$89,000

Complete Curb & Gutter. Contract Pave. Add new assessable water main

Street ID: S-02103

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .07

Companion: Water Main Project

Requesting Department(s): Streets; Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2023



Justification:

What is the request's desired outcome?

Reconstruct Street New Watermain

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

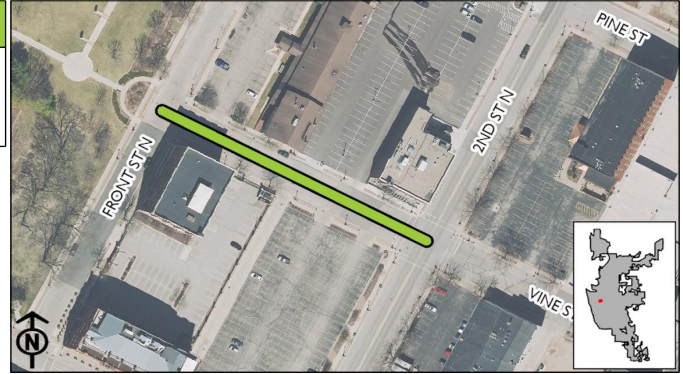
Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$89,000	-	-	-	-	\$89,000
Other - Existing Bond Funds	-	\$204,000	-	-	-	-	\$204,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$204,000	-	-	-	-	\$204,000
Water - Watermains	-	\$89,000	-	-	-	-	\$89,000
SPENDING PLAN:							
Construction/Maintenance	-	\$293,000	-	-	-	-	\$293,000
	-	\$293,000	-	-	-	-	\$293,000

137 Vine Street - Front St. to 2nd St.*(No Funding in
2023)***Total Funding****\$275,000**

New Borrowing: \$275,000



Complete Curb & Gutter. Contract Pave.

Street ID: S-02249

Pavement Rating: 5 Curb & Gutter Rating: Good

Distance (Miles): .074

Companion: Storm Project.

Companion: CIP Front St Regrade and Reconstruction

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

Justification:What is the request's desired outcome?

Reconstruct Vine Street. Reconstruct in conjunction with Front Street and raise both for drainage.

How will this outcome be measured?

PASAR rating

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

Engineering Dept. estimate

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

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - General Obligation Bonds/Notes

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$275,000	\$275,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$275,000	\$275,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$275,000	\$275,000
	-	-	-	-	-	\$275,000	\$275,000

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

SPENDING PLAN:

Construction/Maintenance

159 16th St N - Vine St to Main St

(No Funding in
2023)

Total Funding

\$669,000

New Borrowing: \$669,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-00137, S-00138 (2 Blocks)
Pavement Rating: 6 Curb & Gutter Rating: Good
Distance (Miles): .153
Companion: Storm project
Companion: CIP State St.

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2025

Justification:

What is the request's desired outcome?

Reconstruct Street and add storm capacity.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$489,000	-	-	\$489,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$180,000	-	-	\$180,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$180,000	-	-	\$180,000
Streets - Total Street Reconstruction	-	-	-	\$489,000	-	-	\$489,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$669,000	-	-	\$669,000
	-	-	-	\$669,000	-	-	\$669,000

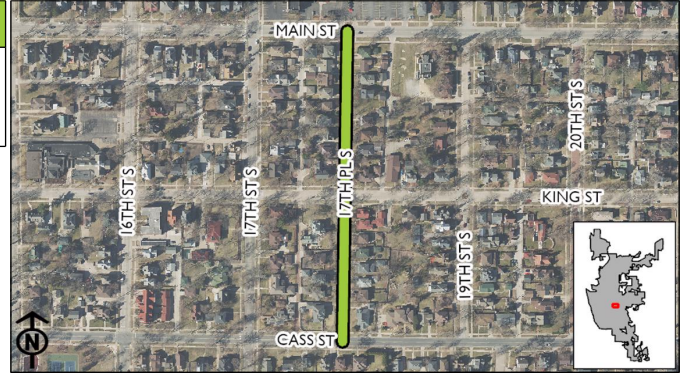
160 17th Pl S - Main St to Cass St

(No Funding in
2023)

Total Funding

\$1,407,200

New Borrowing: \$1,407,200



Complete Curb & Gutter. Contract Pave.
Street ID: S-00164, S-00165 (2 Blocks)
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .21
Companion: Water Main Project & Sanitary Project.
Brick Street

Requesting Department(s): Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2025

Justification:

What is the request's desired outcome?

Reconstruct street Replace undersized watermain Replace failing sanitary sewer

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$670,000	\$670,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$329,800	\$329,800
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$407,400	\$407,400
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$329,800	\$329,800
Streets - Total Street Reconstruction	-	-	-	-	-	\$670,000	\$670,000
Water - Watermains	-	-	-	-	-	\$407,400	\$407,400
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,407,200	\$1,407,200
	-	-	-	-	-	\$1,407,200	\$1,407,200

162 17th Street South - Chase St. to South Ave.

(No Funding in
2023)

Total Funding

\$540,000

New Borrowing: \$540,000



Complete Curb & Gutter. Contract Pave.

Street ID: S-00183, S-00184

Pavement Rating: 4/3 Curb & Gutter Rating: Fair

Distance (Miles): .186

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2024

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$540,000	-	-	-	\$540,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$540,000	-	-	-	\$540,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$540,000	-	-	-	\$540,000
	-	-	\$540,000	-	-	-	\$540,000

169 21st St N - Campbell Rd to State St

(No Funding in
2023)

Total Funding

\$824,000

New Borrowing: \$824,000



Complete Curb & Gutter. Contract Pave. Replace failing Sanitary Sewer

Street ID: S-00235, S-00236 (2 Blocks)

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .159

Companion: Sanitary Project

GENA request traffic circle @ 21st & Vine

Requesting Department(s): Sanitary Sewer Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2024

Justification:

What is the request's desired outcome?

Reconstruct street and replace failing sanitary.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$462,000	-	-	-	\$462,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$223,000	-	-	-	\$223,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$139,000	-	-	-	\$139,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$223,000	-	-	-	\$223,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$139,000	-	-	-	\$139,000
Streets - Total Street Reconstruction	-	-	\$462,000	-	-	-	\$462,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$824,000	-	-	-	\$824,000
	-	-	\$824,000	-	-	-	\$824,000

170 21st St S - Market St to Winnebago St

2023 Funding	Total Funding
\$297,000	\$297,000
New Borrowing: \$297,000	New Borrowing: \$297,000



Complete Curb & Gutter. Contract pave. Add new assessable sanitary sewer main and manhole.

Street ID: S-00244

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .069

Companion: Sanitary Project.

Requesting Department(s): Sanitary Sewer Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2023

Justification:

What is the request's desired outcome?

Reconstruct street and add new assessable sewer.

How will this outcome be measured?

PASAR rating and sewer flows

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$196,000	-	-	-	-	\$196,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$101,000	-	-	-	-	\$101,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$101,000	-	-	-	-	\$101,000
Streets - Total Street Reconstruction	-	\$196,000	-	-	-	-	\$196,000
SPENDING PLAN:							
Construction/Maintenance	-	\$297,000	-	-	-	-	\$297,000
	-	\$297,000	-	-	-	-	\$297,000

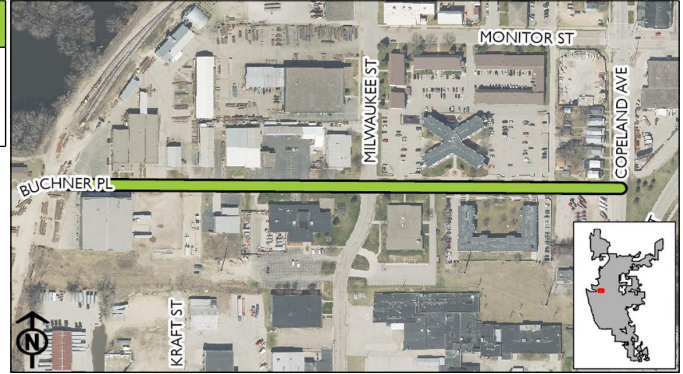
171 Buchner Pl - Copeland Ave to Dead End West

(No Funding in
2023)

Total Funding

\$1,805,000

New Borrowing: \$882,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-00739, S-00740 (2 Blocks)
Pavement Rating: 3/4 Curb & Gutter Rating: Fair
Distance (Miles): .318
Companion: Storm Project

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2024

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$377,000	-	-	-	\$377,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$505,000	-	-	-	\$505,000
Other - TIF Increment - 18	-	-	\$923,000	-	-	-	\$923,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$377,000	-	-	-	\$377,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$505,000	-	-	-	\$505,000
Streets - Total Street Reconstruction	-	-	\$923,000	-	-	-	\$923,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,805,000	-	-	-	\$1,805,000
	-	-	\$1,805,000	-	-	-	\$1,805,000

174 Charles St - Island St to Hagar St

(No Funding in
2023)

Total Funding

\$977,000

New Borrowing: \$436,000



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

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2026

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$436,000	-	\$436,000
Other - TIF Increment - 16	-	-	-	-	\$541,000	-	\$541,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$436,000	-	\$436,000
Streets - Total Street Reconstruction	-	-	-	-	\$541,000	-	\$541,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$977,000	-	\$977,000
	-	-	-	-	\$977,000	-	\$977,000

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

(No Funding in
2023)

Total Funding

\$562,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-01564, S-01565, S-01566
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .176

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2025

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	-	-	\$562,000	-	-	\$562,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$562,000	-	-	\$562,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$562,000	-	-	\$562,000
	-	-	-	\$562,000	-	-	\$562,000

182 Monitor St - Rose St to Lang Dr

(No Funding in
2023)

Total Funding

\$3,008,000

New Borrowing: \$1,909,000



Complete Curb & Gutter. Contract pave.
Street ID: S-01770, S-01771, S-01772 (3 Blocks)
Pavement Rating: 5 Curb & Gutter Rating: Good
Distance (Miles): .447
Companion: Storm & Water Main Project

Requesting Department(s): Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026

Justification:

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

How will this outcome be measured?
PASAR rating.

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

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$470,000	-	\$470,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$415,000	-	\$415,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$494,000	-	\$494,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$530,000	-	\$530,000
Grants - State	-	-	-	-	\$1,099,000	-	\$1,099,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$415,000	-	\$415,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$494,000	-	\$494,000
Streets - Total Street Reconstruction	-	-	-	-	\$1,569,000	-	\$1,569,000
Water - Watermains	-	-	-	-	\$530,000	-	\$530,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$3,008,000	-	\$3,008,000
	-	-	-	-	\$3,008,000	-	\$3,008,000

183 Moore St - Prospect St to dead end east

(No Funding in
2023)

Total Funding

\$559,000

New Borrowing: \$240,000



Complete Curb & Gutter. Contract pave. Upsize storm sewer
Street ID: S-01781, S-01782, S-01783 (2 Blocks)
Pavement Ratings: 5/3/3 Curb & Gutter Rating: Good/No Curb
Distance (Miles): .11
Companion: Storm Project and CIP Onalaska Ave.
Sidewalk infall.

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2024

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity

How will this outcome be measured?
PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$240,000	-	-	-	\$240,000
Other - Existing Bond Funds	-	-	\$319,000	-	-	-	\$319,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$240,000	-	-	-	\$240,000
Streets - Total Street Reconstruction	-	-	\$319,000	-	-	-	\$319,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$559,000	-	-	-	\$559,000
	-	-	\$559,000	-	-	-	\$559,000

209 Onalaska Ave - Moore St to Gohres St

(No Funding in
2023)

Total Funding

\$1,247,000

New Borrowing: \$530,000



Complete Curb & Gutter. Contract pave.
Street ID: S-01846, S-01847, S-01848 (3 Blocks)
Pavement Rating: 5/6/8 Curb & Gutter Rating: F/G/G
Distance (Miles): .247
Companion: Storm Project and CIP Moore St.
Sidewalk infall.

Requesting Department(s): Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2024

Justification:

What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$530,000	-	-	-	\$530,000
Other - Existing Bond Funds	-	-	\$717,000	-	-	-	\$717,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$530,000	-	-	-	\$530,000
Streets - Total Street Reconstruction	-	-	\$717,000	-	-	-	\$717,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,247,000	-	-	-	\$1,247,000
	-	-	\$1,247,000	-	-	-	\$1,247,000

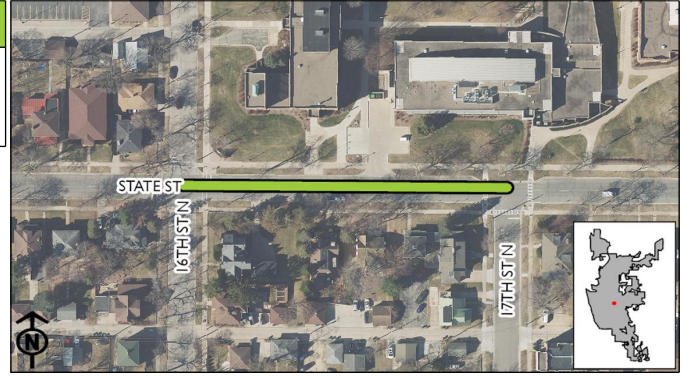
212 State St - 16th St to 17th St

(No Funding in
2023)

Total Funding

\$400,000

New Borrowing: \$400,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-02159
Pavement Rating: 7 Curb & Gutter Rating: Fair
Distance (Miles): .08
Companion: Storm Project
Companion: CIP 16th St. - State to Pine

Requesting Department(s): Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2025

Justification:

What is the request's desired outcome?
Reconstruct street Add storm capacity

How will this outcome be measured?
PASAR rating

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$256,000	-	-	\$256,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$144,000	-	-	\$144,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$144,000	-	-	\$144,000
Streets - Total Street Reconstruction	-	-	-	\$256,000	-	-	\$256,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$400,000	-	-	\$400,000
	-	-	-	\$400,000	-	-	\$400,000

213 Birch Street - 29th St. to Dead End East

2023 Funding	Total Funding
\$423,000	\$423,000
New Borrowing: \$423,000	New Borrowing: \$423,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00710
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .118
 Reconstruction of old cul-de-sac radii; possible stormwater bio-cells at expanded green space.

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$373,000	-	-	-	-	\$373,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$50,000	-	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	\$50,000	-	-	-	-	\$50,000
Streets - Total Street Reconstruction	-	\$373,000	-	-	-	-	\$373,000
SPENDING PLAN:							
Construction/Maintenance	-	\$423,000	-	-	-	-	\$423,000
	-	\$423,000	-	-	-	-	\$423,000

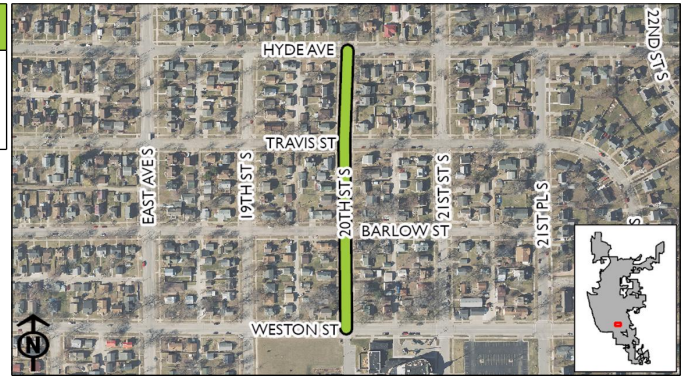
220 20th St S - Hyde Ave to Weston St

(No Funding in
2023)

Total Funding

\$1,361,000

New Borrowing: \$1,361,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-00222, S-00223, S-00224 (3 Blocks)
Pavement Rating: 5 Curb & Gutter Rating: Fair
Distance (Miles): .188
Companion: Storm Project, Water Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2024

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$546,000	-	-	\$546,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$215,000	-	-	\$215,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$390,000	-	-	\$390,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$210,000	-	-	\$210,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$215,000	-	-	\$215,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$390,000	-	-	\$390,000
Streets - Total Street Reconstruction	-	-	-	\$546,000	-	-	\$546,000
Water - Watermains	-	-	-	\$210,000	-	-	\$210,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,361,000	-	-	\$1,361,000
	-	-	-	\$1,361,000	-	-	\$1,361,000

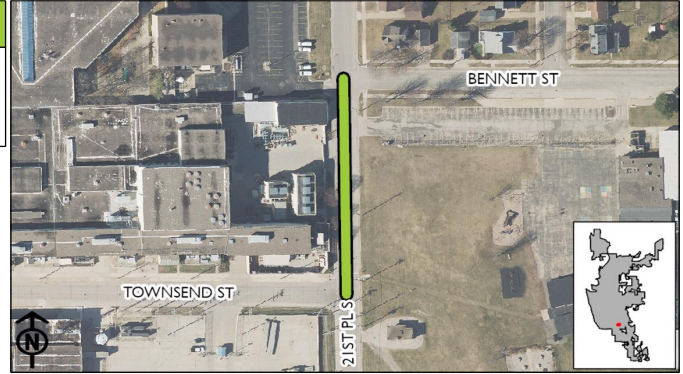
222 21st Pl S - Townsend St to Bennett St

(No Funding in
2023)

Total Funding

\$441,000

New Borrowing: \$441,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-00230
Pavement Rating: 5 Curb & Gutter Rating: Fair
Distance (Miles): .064
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2024

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$186,000	-	-	-	\$186,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$255,000	-	-	-	\$255,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$255,000	-	-	-	\$255,000
Streets - Total Street Reconstruction	-	-	\$186,000	-	-	-	\$186,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$441,000	-	-	-	\$441,000
	-	-	\$441,000	-	-	-	\$441,000

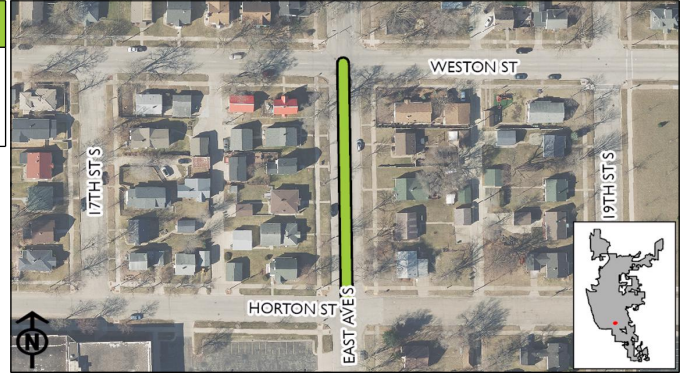
223 East Ave - Weston St to Horton St

(No Funding in
2023)

Total Funding

\$379,500

New Borrowing: \$379,500



Complete Curb & Gutter. Contract Pave.

Street ID: S-01004

Pavement Rating: 8 Curb & Gutter Rating: Good

Distance (Miles): .063

Add Bike Lanes

Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2026

Justification:

What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$222,000	-	\$222,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$157,500	-	\$157,500
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$157,500	-	\$157,500
Streets - Total Street Reconstruction	-	-	-	-	\$222,000	-	\$222,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$379,500	-	\$379,500
	-	-	-	-	\$379,500	-	\$379,500

224 Johnson Street - 5th Ave. to 7th St.

(No Funding in
2023)

Total Funding

\$457,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-01418, S-01419 (2 Blocks)
Pavement Rating: 5/6 Curb & Gutter Rating: Poor
Distance (Miles): .143

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2025

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

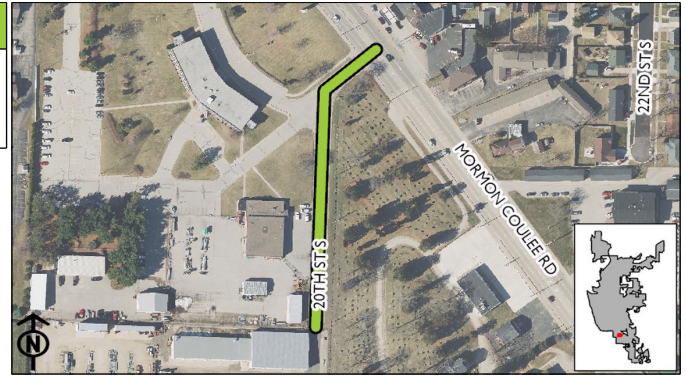
	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	-	\$457,000	-	-	\$457,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$457,000	-	-	\$457,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$457,000	-	-	\$457,000
	-	-	-	\$457,000	-	-	\$457,000

232 20th Street South - Mormon Coulee Rd. to Dead End South

2023 Funding	Total Funding
\$129,000	\$129,000
New Borrowing: \$129,000	New Borrowing: \$129,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00344
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .119

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

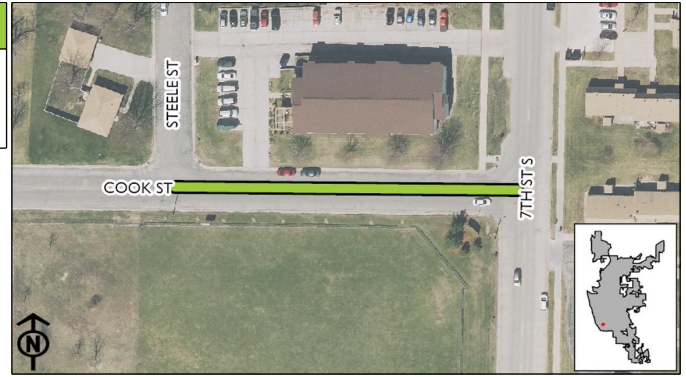
Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$129,000	-	-	-	-	\$129,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$129,000	-	-	-	-	\$129,000
SPENDING PLAN:							
Construction/Maintenance	-	\$129,000	-	-	-	-	\$129,000
	-	\$129,000	-	-	-	-	\$129,000

233 Cook Street - 7th St. S to Steele St.

2023 Funding	Total Funding
\$515,500	\$515,500
New Borrowing: \$515,500	New Borrowing: \$515,500

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00889
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .057
 Companion: Storm Project
 Companion: Cook St. Street Project (S-00888)

Requesting Department(s): Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023



Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$233,000	-	-	-	-	\$233,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$282,500	-	-	-	-	\$282,500
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$282,500	-	-	-	-	\$282,500
Streets - Total Street Reconstruction	-	\$233,000	-	-	-	-	\$233,000
SPENDING PLAN:							
Construction/Maintenance	-	\$515,500	-	-	-	-	\$515,500
	-	\$515,500	-	-	-	-	\$515,500

417 2nd Street South - Jay St. to Cass St.

2023 Funding	Total Funding
\$816,000	\$816,000



Contract Pave.
 Street ID: S-00418, S-00419
 Pavement Rating: 5/4 Curb & Gutter Rating: Good
 Distance (Miles): .088
 Companion: CIP 2nd Street (S-00421, S-00422, S-00423)
 Companion: 2nd Street Two-way Bicycle Track
 Streetscape, east side from King St to Cass St.

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	\$816,000	-	-	-	-	\$816,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$816,000	-	-	-	-	\$816,000
SPENDING PLAN:							
Construction/Maintenance	-	\$816,000	-	-	-	-	\$816,000
	-	\$816,000	-	-	-	-	\$816,000

418 2nd Street South - Cameron Ave. to Market St.

2023 Funding	Total Funding
\$1,745,400	\$1,745,400
New Borrowing: \$446,400	New Borrowing: \$446,400



Contract Pave.
 Street ID: S-00421, S-00422, S-00423 (3 Blocks)
 Pavement Rating: 4/3/5 Curb & Gutter Rating: Good
 Distance (Miles): .214
 Companion: Storm, Sanitary, and Water Main projects. CIP 2nd St. (S-00419)
 Companion: 2nd Street Two-Way Bicycle Track

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$12,000	-	-	-	-	\$12,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$47,500	-	-	-	-	\$47,500
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$386,900	-	-	-	-	\$386,900
Other - TIF Increment - 11	-	\$1,299,000	-	-	-	-	\$1,299,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$12,000	-	-	-	-	\$12,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$47,500	-	-	-	-	\$47,500
Streets - Total Street Reconstruction	-	\$1,299,000	-	-	-	-	\$1,299,000
Water - Watermains	-	\$386,900	-	-	-	-	\$386,900
SPENDING PLAN:							
Construction/Maintenance	-	\$1,745,400	-	-	-	-	\$1,745,400
	-	\$1,745,400	-	-	-	-	\$1,745,400

421 Livingston Street - Liberty St. to George St.

(No Funding in
2023)

Total Funding

\$832,900

New Borrowing: \$832,900



Complete Curb and Gutter. Contract Pave.

Street ID: S-01571, S-01572, S-01573 (3 Blocks)

Pavement Rating: 3/4/4 Curb & Gutter Rating: Poor/Poor/Fair

Distance (Miles): 0.210

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

Request Type: Project

Current Status: Not started

Timeline: 2024

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$609,000	-	-	-	\$609,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$96,400	-	-	-	\$96,400
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$127,500	-	-	-	\$127,500
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$96,400	-	-	-	\$96,400
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$127,500	-	-	-	\$127,500
Streets - Total Street Reconstruction	-	-	\$609,000	-	-	-	\$609,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$832,900	-	-	-	\$832,900
	-	-	\$832,900	-	-	-	\$832,900

423 Saint Andrew Street - Wood St. to Dead End East

(No Funding in
2023)

Total Funding

\$1,894,000

New Borrowing: \$1,894,000



Complete Curb and Gutter. Contract Pave.

Street ID: S-02096, S-02097, S-02098, S-02099, S-02100 (5 Blocks)

Pavement Rating: 4/5/4/4/5 Curb & Gutter Rating: Fair

Distance (Miles): .333

Companion: Storm, Sanitary, and Water Main Projects

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

Request Type: Project

Current Status: Not Started

Timeline: 2026

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

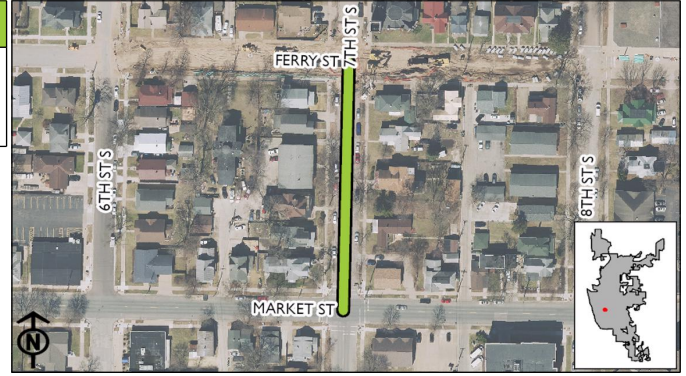
Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$1,169,000	-	\$1,169,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$210,000	-	\$210,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$15,000	-	\$15,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$500,000	-	\$500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$210,000	-	\$210,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$15,000	-	\$15,000
Streets - Total Street Reconstruction	-	-	-	-	\$1,169,000	-	\$1,169,000
Water - Watermains	-	-	-	-	\$500,000	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,894,000	-	\$1,894,000
	-	-	-	-	\$1,894,000	-	\$1,894,000

425 7th Street South - Ferry St. to Market St.

(No Funding in
2023)

Total Funding

\$215,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-00554
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .074

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2024

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	\$215,000	-	-	-	\$215,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$215,000	-	-	-	\$215,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$215,000	-	-	-	\$215,000
	-	-	\$215,000	-	-	-	\$215,000

427 13th Place - Horton St. to South Ave.

2023 Funding

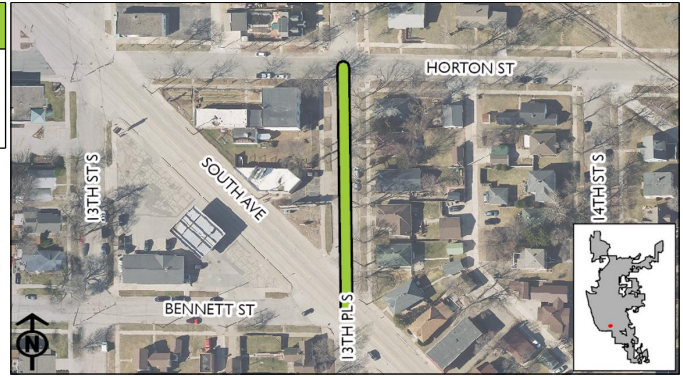
\$124,000

New Borrowing: \$124,000

Total Funding

\$124,000

New Borrowing: \$124,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-00051
Pavement Rating: 4 Curb & Gutter Rating: Poor
Distance (Miles): .062

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2023

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$124,000	-	-	-	-	\$124,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$124,000	-	-	-	-	\$124,000
SPENDING PLAN:							
Construction/Maintenance	-	\$124,000	-	-	-	-	\$124,000
	-	\$124,000	-	-	-	-	\$124,000

428 21st Street South - Jackson St. to Johnson St.

2023 Funding	Total Funding
\$216,000	\$216,000
New Borrowing: \$216,000	New Borrowing: \$216,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00247
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .070
 Possible traffic calming for mitigation of neighborhood speeding.

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$216,000	-	-	-	-	\$216,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$216,000	-	-	-	-	\$216,000
SPENDING PLAN:							
Construction/Maintenance	-	\$216,000	-	-	-	-	\$216,000
	-	\$216,000	-	-	-	-	\$216,000

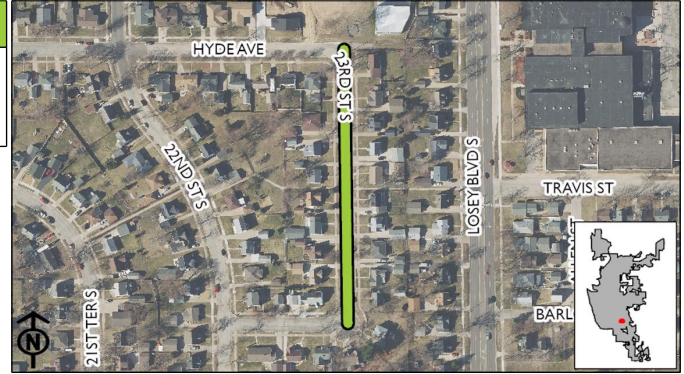
429 23rd Street South - Hyde Ave. to Barlow St.

(No Funding in
2023)

Total Funding

\$372,000

New Borrowing: \$372,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-00311
Pavement Rating: 4 Curb & Gutter Rating: Fair
Distance (Miles): .128

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2024

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$372,000	-	\$372,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$372,000	-	\$372,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$372,000	-	\$372,000
	-	-	-	-	\$372,000	-	\$372,000

430 28th Street South - Lincoln Ave. to Ward Ave.

(No Funding in
2023)

Total Funding

\$198,000



Partial Curb and Gutter (City side/west side only). Contract Pave.
Street ID: S-00377
Pavement Rating: 4 Curb & Gutter Rating: Fair
Distance (Miles): .068
Shelby side has no curb.

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2024

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	-	\$198,000	-	-	-	\$198,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$198,000	-	-	-	\$198,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$198,000	-	-	-	\$198,000
	-	-	\$198,000	-	-	-	\$198,000

431 31st Street South - State Rd. to East Fairchild St.

(No Funding in
2023)

Total Funding

\$945,000

New Borrowing: \$945,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-00440
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .296

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not started
Timeline: 2025

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$945,000	\$945,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$945,000	\$945,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$945,000	\$945,000
	-	-	-	-	-	\$945,000	\$945,000

433 Hagar Street - Liberty St. to Avon St.

(No Funding in
2023)

Total Funding

\$264,000



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

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2026

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	-	\$264,000	-	\$264,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$264,000	-	\$264,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$264,000	-	\$264,000
	-	-	-	-	\$264,000	-	\$264,000

434 Hass Street - 26th St. to 27th St.

2023 Funding	Total Funding
\$149,000	\$149,000
New Borrowing: \$149,000	New Borrowing: \$149,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01284
 Pavement Rating: 4 Curb & Gutter Rating: Good
 Distance (Miles): .063
 Companion: Street Project Hass St.

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$149,000	-	-	-	-	\$149,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$149,000	-	-	-	-	\$149,000
SPENDING PLAN:							
Construction/Maintenance	-	\$149,000	-	-	-	-	\$149,000
	-	\$149,000	-	-	-	-	\$149,000

435 15th Street - Cass St. to Ferry St.

(No Funding in
2023)

Total Funding

\$1,145,000

New Borrowing: \$1,145,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-00117, S-00118 (2 Blocks)
Pavement Rating: 9/8 Curb & Gutter Rating: Good
Distance (Miles): .21
Companion: Storm Project

Requesting Department(s): Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2025

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$670,000	-	-	\$670,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$475,000	-	-	\$475,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$475,000	-	-	\$475,000
Streets - Total Street Reconstruction	-	-	-	\$670,000	-	-	\$670,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,145,000	-	-	\$1,145,000
	-	-	-	\$1,145,000	-	-	\$1,145,000

436 Ferry Street - 11th St. to 15th St.

(No Funding in
2023)

Total Funding

\$2,000,000

New Borrowing: \$1,000,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-01105, S-01106, S-01107, S-01108 (4 Blocks)
Pavement Rating: 5/3/5/5 Curb & Gutter Rating:
Poor/Poor/Poor/Good
Distance (Miles): .333
Companion: Storm Project
Stormwater/flash flooding relief of area w/ pipe extension from Ferry
& 11th

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2025

Justification:

What is the request's desired outcome?

Reconstruct street and add storm sewer capacity.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$1,000,000	-	-	\$1,000,000
Other - TIF Increment - 11	-	-	-	\$1,000,000	-	-	\$1,000,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$1,000,000	-	-	\$1,000,000
Streets - Total Street Reconstruction	-	-	-	\$1,000,000	-	-	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$2,000,000	-	-	\$2,000,000
	-	-	-	\$2,000,000	-	-	\$2,000,000

470 Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project

2023 Funding	Total Funding
\$515,000	\$515,000
New Borrowing: \$515,000	New Borrowing: \$515,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01232
 Pavement Rating: 9 Curb & Gutter Rating: Good
 Distance (Miles): .019
 Companion project: Green Bay St - from 9th St to 14th St
 Companion: Storm Project, water, sanitary Manhole

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023
 Department Point of Contact: Lenz, Bernard

Justification:

What is the request's desired outcome?
 Reconstruct street and connect New South Ave Water Main to Green Bay Main, replace old deep Sanitary Manhole, and upsize storm as part of Johnson Alt5

How will this outcome be measured?
 PASAR rating, flowing Utilities

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

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$55,000	-	-	-	-	\$55,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$130,000	-	-	-	-	\$130,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$170,000	-	-	-	-	\$170,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$160,000	-	-	-	-	\$160,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$130,000	-	-	-	-	\$130,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$170,000	-	-	-	-	\$170,000
Streets - Street Improvements	-	\$55,000	-	-	-	-	\$55,000
Water - Watermains	-	\$160,000	-	-	-	-	\$160,000
SPENDING PLAN:							
Construction/Maintenance	-	\$515,000	-	-	-	-	\$515,000
	-	\$515,000	-	-	-	-	\$515,000

594 6th Street South - State Street to Cass Street

2023 Funding	Total Funding
\$100,000	\$4,110,000
New Borrowing: \$100,000	New Borrowing: \$1,800,000

Miscellaneous Curb and Gutter. Contract Pave - Concrete Street.
 Street ID: S-00529, S-00530, S-00531 (3 Blocks).
 Pavement Rating: 6/6/5/4 Curb & Gutter Rating: Good
 Distance (Miles): .273
 Add streetscape bricks and decorative lighting from King to Cass
 Council Member Kahlow Request. Possible Sanitary and Sewer work.

Requesting Department(s): Engineering; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025
 Department Point of Contact: Sward, Stephanie



Justification:

What is the request's desired outcome?
 Reconstruct street. Streetscape one block.

How will this outcome be measured?
 PASAR rating. New infrastructure.

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 2023. Construction w/ DOT let in 2025.

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$100,000	-	\$1,700,000	-	-	\$1,800,000
Grants - State	-	-	-	\$2,300,000	-	-	\$2,300,000
Operating - Water Utility Funds	-	-	-	\$10,000	-	-	\$10,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$100,000	-	\$4,000,000	-	-	\$4,100,000
Water - Watermains	-	-	-	\$10,000	-	-	\$10,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	-	\$4,010,000	-	-	\$4,110,000
	-	\$100,000	-	\$4,010,000	-	-	\$4,110,000

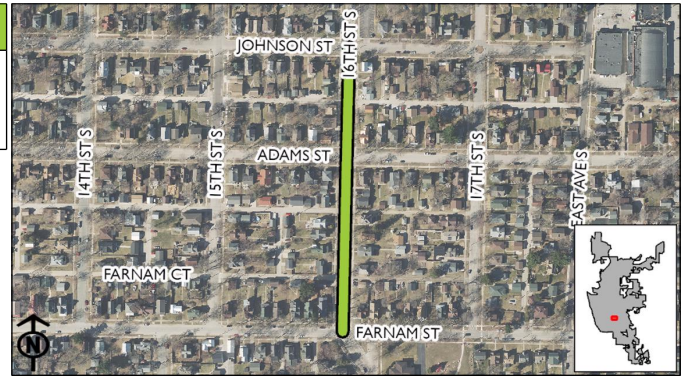
595 16th St S - Johnson St to Farnam St

(No Funding in
2023)

Total Funding

\$1,540,000

New Borrowing: \$1,540,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-00149, S-00150 (2 Blocks).
Pavement Rating: 6 Curb & Gutter Rating: Good/Fair
Distance (Miles): .18
Companion: Storm Project.
Reconfigure 16th & Farnam intersection for additional green space

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2025

Justification:

What is the request's desired outcome?
Reconstruct street and replace storm sewer mains.

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$600,000	\$600,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$940,000	\$940,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$940,000	\$940,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$600,000	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,540,000	\$1,540,000
	-	-	-	-	-	\$1,540,000	\$1,540,000

596 Cunningham Street - Larson Street to Dead End East

(No Funding in
2023)

Total Funding

\$2,250,000

New Borrowing: \$2,250,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-00938, S-00939 (2 Blocks).
Pavement Rating: 5/6 Curb & Gutter Rating: Good
Distance (Miles): .234
Companion: Storm Project

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$750,000	\$750,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$1,500,000	\$1,500,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$1,500,000	\$1,500,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$750,000	\$750,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$2,250,000	\$2,250,000
	-	-	-	-	-	\$2,250,000	\$2,250,000

598 Green Bay St - 22nd St S to Losey Blvd

(No Funding in
2023)

Total Funding

\$1,136,000

New Borrowing: \$1,136,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-01243 (1 Long Block).
Pavement Rating: 4 Curb & Gutter rating: Fair
Distance (Miles): .117
Stormwater/flash flooding relief to area w/ pipe upsizing
Future Bike Lanes
Companion: Storm and Water Main project.

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

Request Type: Project

Current Status: Not Started

Timeline: 2024

Justification:

What is the request's desired outcome?

Reconstruct street, addition of bike lanes and upsizing of storm sewer.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$156,000	-	-	-	\$156,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$620,000	-	-	-	\$620,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$360,000	-	-	-	\$360,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$620,000	-	-	-	\$620,000
Streets - Total Street Reconstruction	-	-	\$156,000	-	-	-	\$156,000
Water - Watermains	-	-	\$360,000	-	-	-	\$360,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,136,000	-	-	-	\$1,136,000
	-	-	\$1,136,000	-	-	-	\$1,136,000

600 Green Bay St - Losey Blvd to BNSF RR

(No Funding in
2023)

Total Funding

\$1,333,000

New Borrowing: \$1,333,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-01244, S-01245 (2 Blocks).
Pavement Rating: 4/8 Curb & Gutter Rating: Fair/Good
Distance (Miles): .182
Stormwater/flash flooding relief of area w/ pipe upsizing
Companion: Storm Project, Water Main Project

Requesting Department(s): Engineering; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2024

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$443,000	-	-	-	\$443,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$890,000	-	-	-	\$890,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$890,000	-	-	-	\$890,000
Streets - Total Street Reconstruction	-	-	\$443,000	-	-	-	\$443,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,333,000	-	-	-	\$1,333,000
	-	-	\$1,333,000	-	-	-	\$1,333,000

601 Green Bay St - South Ave to 14th St S

(No Funding in
2023)

Total Funding

\$1,336,000

New Borrowing: \$1,336,000



Contract Pave.

Street ID: S-01233, S-01234, S-01235, S-01236 (4 Blocks).

Pavement Rating: 4 Curb & Gutter Rating: Fair/Good/Fair/Good

Distance (Miles): .424

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2026

Justification:

What is the request's desired outcome?

Reconstruct street.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$1,230,000	-	\$1,230,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$106,000	-	\$106,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$106,000	-	\$106,000
Streets - Total Street Reconstruction	-	-	-	-	\$1,230,000	-	\$1,230,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,336,000	-	\$1,336,000
	-	-	-	-	\$1,336,000	-	\$1,336,000

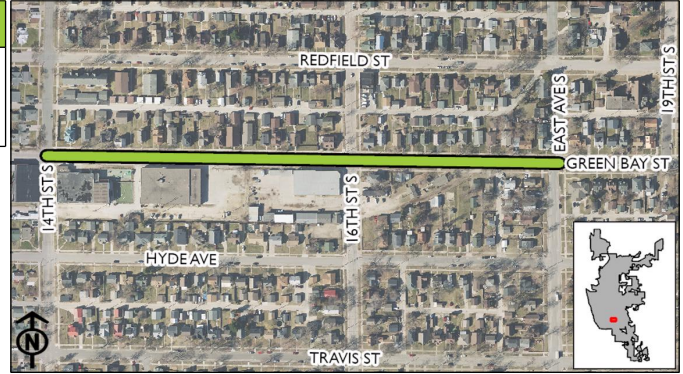
602 Green Bay St - 14th St S to East Ave

(No Funding in
2023)

Total Funding

\$1,224,000

New Borrowing: \$1,224,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-01237, S-01238 (2 Long Blocks).
Pavement Rating: 4/3 Curb & Gutter Rating: Poor/Fair
Distance (Miles): .317
Future Bike Lanes
Companion: Water Main Project (1 Block).

Requesting Department(s): Engineering; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2025

Justification:

What is the request's desired outcome?
Reconstruct street and replacement of water main.

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$920,000	-	-	\$920,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$304,000	-	-	\$304,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$920,000	-	-	\$920,000
Water - Watermains	-	-	-	\$304,000	-	-	\$304,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,224,000	-	-	\$1,224,000
	-	-	-	\$1,224,000	-	-	\$1,224,000

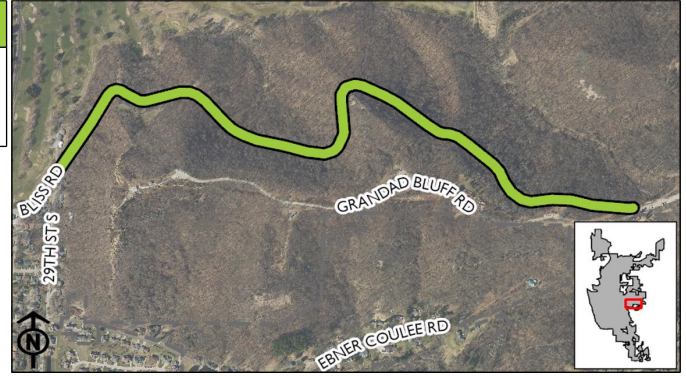
649 Bliss Road Slope Stabilization

(No Funding in
2023)

Total Funding

\$800,000

New Borrowing: \$520,400



Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Design Complete
Timeline: 2024 to 2026
Department Point of Contact: Gallagher, Matthew

Justification:

What is the request's desired outcome?

Stabilization of the slope on Bliss Road and Forest Hills to mitigate natural erosion.

How will this outcome be measured?

Implementation of engineering recommendations from studies of the hillside, and golf course below.

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

Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$70,400	-	\$150,000	\$150,000	\$150,000	-	\$520,400
Other - Existing Bond Funds	\$279,600	-	-	-	-	-	\$279,600
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$350,000	-	\$150,000	\$150,000	\$150,000	-	\$800,000
SPENDING PLAN:							
Construction/Maintenance	\$350,000	-	\$150,000	\$150,000	\$150,000	-	\$800,000
	\$350,000	-	\$150,000	\$150,000	\$150,000	-	\$800,000

664 Barlow St. - 13th Place to 13th Street

2023 Funding

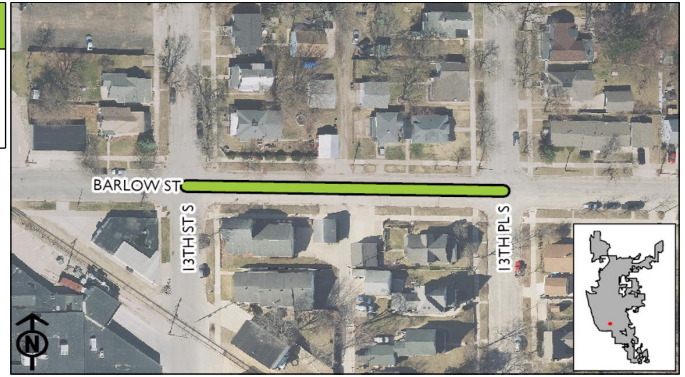
\$176,000

New Borrowing: \$176,000

Total Funding

\$176,000

New Borrowing: \$176,000



Complete Curb and Gutter. Contract Pave
Street ID: S-00679
Pavement Rating: 3 Curb and Gutter Rating: Fair
Distance (Miles): .063

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2023

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$176,000	-	-	-	-	\$176,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$176,000	-	-	-	-	\$176,000
SPENDING PLAN:							
Construction/Maintenance	-	\$176,000	-	-	-	-	\$176,000
	-	\$176,000	-	-	-	-	\$176,000

666 Jansen Place - State Highway 16 to County Highway PH

(No Funding in
2023)

Total Funding

\$363,000

New Borrowing: \$363,000



Complete Curb and Gutter. Contract Pave.

Street ID: S-01409

Pavement Rating: 3 Curb and Gutter Rating: Fair

Distance (Miles): .125 Miles

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2024

Justification:

What is the request's desired outcome?

Reconstruct Street

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - General Obligation Bonds/Notes

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

SPENDING PLAN:

Construction/Maintenance

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$363,000	-	-	-	\$363,000
Streets - Total Street Reconstruction	-	-	\$363,000	-	-	-	\$363,000
Construction/Maintenance	-	-	\$363,000	-	-	-	\$363,000
	-	-	\$363,000	-	-	-	\$363,000

667 Redfield Street - 16th Street to East Avenue

(No Funding in
2023)

Total Funding

\$375,000

New Borrowing: \$375,000



Complete Curb and Gutter. Contract Pave.

Street ID: S-01965

Pavement Rating: 3 Curb Rating: Good

Distance (Miles): .129 Miles

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2024

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$375,000	-	-	-	\$375,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$375,000	-	-	-	\$375,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$375,000	-	-	-	\$375,000
	-	-	\$375,000	-	-	-	\$375,000

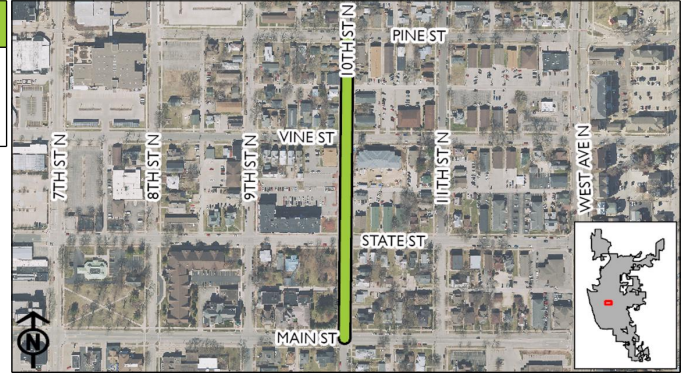
670 10th Street North - Pine Street to Main Street

(No Funding in
2023)

Total Funding

\$1,800,000

New Borrowing: \$1,800,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-00005, S-00006, S-00007 (3 Blocks)
Pavement Rating: 7/8/8 Curb and Gutter Rating: Fair/Good/Good
Distance (Miles): .231 Miles
Companion: Storm Water Project.

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

Justification:

What is the request's desired outcome?

Reconstruct Street. Upsize storm sewer main per Pine Alt 3 to help flooding at 10th and main/10th and King DO AFTER FRONT STREET IS FIXED

How will this outcome be measured?

PASAR rating. Less flooding

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$900,000	\$900,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$900,000	\$900,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$900,000	\$900,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$900,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,800,000	\$1,800,000
	-	-	-	-	-	\$1,800,000	\$1,800,000

672 Ray Place - Strong Avenue to Dead End East

(No Funding in
2023)

Total Funding

\$240,000

New Borrowing: \$240,000



Complete Curb and Gutter. Contract Pave.

Street ID: S-01957

Pavement Rating: 4 Curb and Gutter rating: Poor

Distance (Miles): .075 Miles

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2025

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$240,000	\$240,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$240,000	\$240,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$240,000	\$240,000
	-	-	-	-	-	\$240,000	\$240,000

673 Hood Street - Joseph Houska Drive to Bridge

(No Funding in
2023)

Total Funding

\$709,000

New Borrowing: \$709,000



Contract Pave.

Street ID: S-01322

Pavement Rating: 3 Curb and Gutter Rating: No Curb

Distance (Miles): .202

Possible sidewalk connection from bridge to Carrol and Houska Parks.

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2026

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - General Obligation Bonds/Notes

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

SPENDING PLAN:

Construction/Maintenance

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$709,000	\$709,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$709,000	\$709,000
Construction/Maintenance	-	-	-	-	-	\$709,000	\$709,000

680 8th Street South - Johnson Street to Denton Street

(No Funding in
2023)

Total Funding

\$1,649,410

New Borrowing: \$1,626,000



Street Reconstruction
Sanitary Sewer Main replacements

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

Request Type: Project

Current Status: Not Started

Timeline: 2024 to 2025

Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?

Reconstruct Street. Replace failing Sanitary Sewer Main.

How will this outcome be measured?

PASAR rating. Flowing sewer.

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

Street Dept. estimate.

Engineering department estimate

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

To be phased in different years, based upon inspection results from televised sewer.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$500,000	\$500,000	\$1,000,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$59,000	\$59,000	\$118,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$99,000	\$99,000	\$198,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$155,000	\$155,000	\$310,000
Operating - Sanitary Sewer Utility Funds	\$16,000	-	-	-	-	-	\$16,000
Operating - Streets Operating Budget	\$7,410	-	-	-	-	-	\$7,410
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$16,000	-	-	-	\$59,000	\$59,000	\$134,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$99,000	\$99,000	\$198,000
Streets - Total Street Reconstruction	\$7,410	-	-	-	\$500,000	\$500,000	\$1,007,410
Water - Watermains	-	-	-	-	\$155,000	\$155,000	\$310,000
SPENDING PLAN:							
Construction/Maintenance	\$23,410	-	-	-	\$813,000	\$813,000	\$1,649,410
	\$23,410	-	-	-	\$813,000	\$813,000	\$1,649,410

761 Annual Traffic Signal Replacement Program

2023 Funding	Total Funding
\$1,000,000 New Borrowing: \$1,000,000	\$5,200,000 New Borrowing: \$5,200,000

30-year program for annual replacement of traffic signals, as an ongoing need to update and modernize the City of La Crosse's aging ~60 signalized intersections. Plans include: 2023 (2nd & State, Rose & Saint James, and 16th & Main); 2024 (Losey & Main, Losey & Cass); 2025 (Copeland & Monitor, Rose & Monitor); 2026 (Lang & Monitor, Gillette & River Valley); and 2027 (3rd & Cass, 3rd & Cameron).

Requesting Department(s): Engineering
Request Type: Program
Current Status: Design
Timeline: 2023 to 2053
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Replacement of traffic signal equipment (poles, lights, bases, wiring, conduit, signs, and appurtenances).

How will this outcome be measured?

Removal and replacement of old equipment, purchase and installation of new.

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

Ongoing and previous bid engineering projects.

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

Inventory consists of ~60 signals, at an estimated average cost of \$500,000 per signal.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0165)

Is this request part of an approved master plan?

Yes it is part of Citywide Traffic Signal Replacement Plan dated 1/21/2022

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000
	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000

763 Annual Capital Pavement Maintenance Program

2023 Funding	Total Funding
\$150,000	\$950,000
New Borrowing: \$150,000	New Borrowing: \$950,000

Annual maintenance of Connecting Highways, Truck Routes, National Highway System roadways, and concrete roadways in the City of La Crosse. Includes joint maintenance, repair, and sealing. Utilizes capital funds for extend the lifetime of major roadways, reducing costs of full reconstruction over time. The first candidates for maintenance to prolong road life are Rose Street, 7th Street, and 16th Street. Future candidates include Cass Street, 6th Street, Palace & Larson Streets, Airport Road, and other new concrete roadways and intersections.



Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: Not started
Timeline: 2023 to 2027
Department Point of Contact: La Fleur, Mike

Justification:

What is the request's desired outcome?

Improvement of deteriorating joints and other pavement maintenance to prolong roadway life.

How will this outcome be measured?

Removal and replacement of joint and roadway materials. Installation of new sealers, patches, and joint materials.

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

Previous Engineering and Street department projects and quotes.

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

Sections of roadways will be done, as funding allows, due to variable lengths of blocks and roadways.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

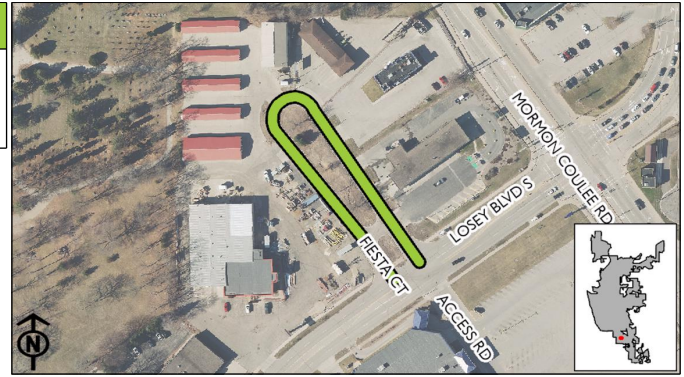
Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$950,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	-	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$950,000
SPENDING PLAN:							
Construction/Maintenance	-	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$950,000
	-	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$950,000

780 Fiesta Court - Losey Blvd. to Dead End North

2023 Funding	Total Funding
\$320,000	\$320,000
New Borrowing: \$210,000	New Borrowing: \$210,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-001117
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .15
 Companion: Fiesta Ct. Median (CIP #704)

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$210,000	-	-	-	-	\$210,000
Operating - Storm Water Utility Funds	-	\$110,000	-	-	-	-	\$110,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$110,000	-	-	-	-	\$110,000
Streets - Total Street Reconstruction	-	\$210,000	-	-	-	-	\$210,000
SPENDING PLAN:							
Construction/Maintenance	-	\$320,000	-	-	-	-	\$320,000
	-	\$320,000	-	-	-	-	\$320,000

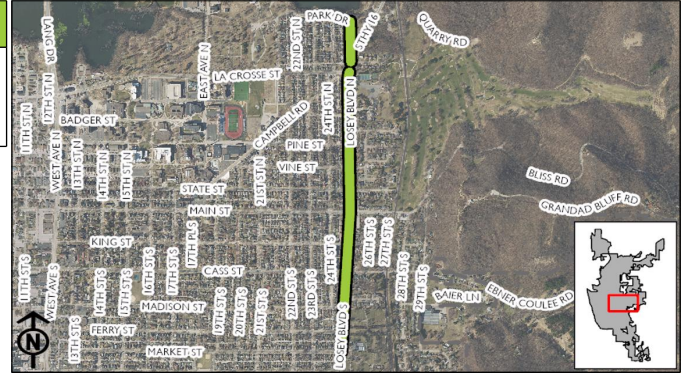
781 Losey Boulevard - Park Dr. to Market St.

(No Funding in
2023)

Total Funding

\$6,661,000

New Borrowing: \$3,826,000



Miscellaneous Curb & Gutter. Contract Pave.

Street ID: S-01605 thru S-01616

Pavement Rating: 6/5/6/6/6/6/6/6/6/6/6 Curb & Gutter Rating: F/G

Distance: 1.112

Stormwater/flash flooding relief @ Losey & Vine

New storm outfall to marsh at north end of Losey Blvd N.

Companion: Storm Water Project.

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2026

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

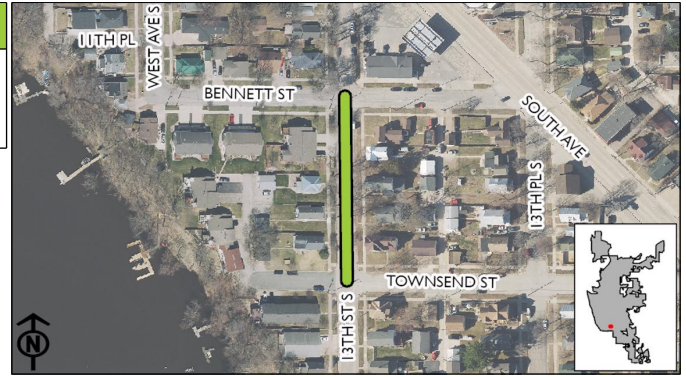
	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$1,200,000	-	\$1,200,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$2,626,000	-	\$2,626,000
Grants - State	-	-	-	-	\$2,835,000	-	\$2,835,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$2,626,000	-	\$2,626,000
Streets - Total Street Reconstruction	-	-	-	-	\$4,035,000	-	\$4,035,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$6,661,000	-	\$6,661,000
	-	-	-	-	\$6,661,000	-	\$6,661,000

783 13th Street South - Bennet Street to Townsend Street

2023 Funding	Total Funding
\$13,524	\$13,524

Misc. Curb and Gutter. City Pave.
 Street ID: S-00082
 Pavement Rating: 3 Curb and Gutter Rating: Fair
 Distance:(Miles): .063

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023
 Department Point of Contact: La Fleur, Mike



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$13,524	-	-	-	-	\$13,524
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$13,524	-	-	-	-	\$13,524
SPENDING PLAN:							
Construction/Maintenance	-	\$13,524	-	-	-	-	\$13,524
	-	\$13,524	-	-	-	-	\$13,524

784 17th Street South - Weston Street to Horton Street

2023 Funding	Total Funding
\$10,005	\$10,005

Misc. Curb and Gutter. City Pave.
 Street ID: S-00181
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance:(Miles): .063

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023
 Department Point of Contact: La Fleur, Mike



Justification:

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR Rating

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

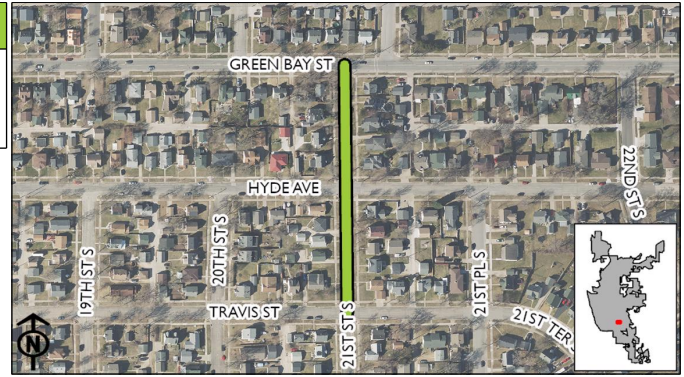
Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$10,005	-	-	-	-	\$10,005
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$10,005	-	-	-	-	\$10,005
SPENDING PLAN:							
Construction/Maintenance	-	\$10,005	-	-	-	-	\$10,005
	-	\$10,005	-	-	-	-	\$10,005

785 21st Street South - Green Bay St. to Travis St.

2023 Funding	Total Funding
\$138,110	\$138,110
New Borrowing: \$111,200	New Borrowing: \$111,200

Misc. Curb & Gutter. City Pave
 Street ID: # S-00255, S-00256 (2 Blocks)
 Pavement Ratings: 3/4 Curb and Gutter Ratings: Fair/Good
 Distance (Miles): .126
 Companion Sanitary Sewer Main and Manhole repair

Requesting Department(s): Sanitary Sewer Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023
 Department Point of Contact: La Fleur, Mike



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$111,200	-	-	-	-	\$111,200
Operating - Streets Operating Budget	-	\$26,910	-	-	-	-	\$26,910
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$111,200	-	-	-	-	\$111,200
Streets - Total Street Reconstruction	-	\$26,910	-	-	-	-	\$26,910
SPENDING PLAN:							
Construction/Maintenance	-	\$138,110	-	-	-	-	\$138,110
	-	\$138,110	-	-	-	-	\$138,110

786 31st Place South-Farnam St. to Green Bay St.

2023 Funding	Total Funding
\$33,603	\$33,603

Misc. Curb & Gutter. City Pave.
 Street ID # S-00436
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance(Miles): .251

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023
 Department Point of Contact: La Fleur, Mike



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$33,603	-	-	-	-	\$33,603
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$33,603	-	-	-	-	\$33,603
SPENDING PLAN:							
Construction/Maintenance	-	\$33,603	-	-	-	-	\$33,603
	-	\$33,603	-	-	-	-	\$33,603

787 6th Street South- Market St. to Winnebago St.

2023 Funding	Total Funding
\$14,145	\$14,145

Misc. Curb & Gutter. City Pave.
 Street ID # S-00535
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .07

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023
 Department Point of Contact: La Fleur, Mike



Justification:

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

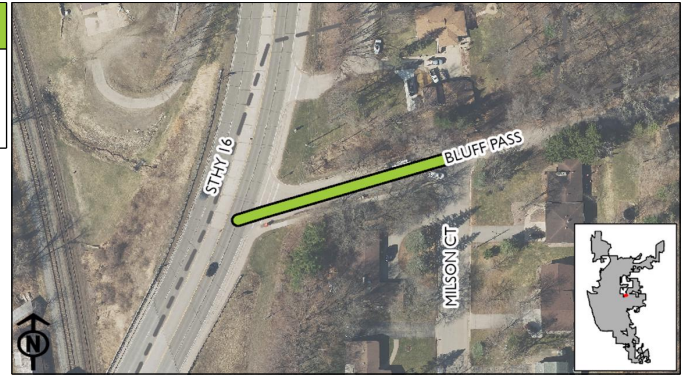
Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$14,145	-	-	-	-	\$14,145
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$14,145	-	-	-	-	\$14,145
SPENDING PLAN:							
Construction/Maintenance	-	\$14,145	-	-	-	-	\$14,145
	-	\$14,145	-	-	-	-	\$14,145

788 Bluff Pass - Milson Ct. to HWY 16

2023 Funding	Total Funding
\$6,486	\$6,486

Misc. Curb & Gutter. City Pave.
 Street ID # S-00718
 Pavement Rating: 3 Curb & Gutter Rating: Good
 Distance (Miles): .047

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023
 Department Point of Contact: La Fleur, Mike



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$6,486	-	-	-	-	\$6,486
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$6,486	-	-	-	-	\$6,486
SPENDING PLAN:							
Construction/Maintenance	-	\$6,486	-	-	-	-	\$6,486
	-	\$6,486	-	-	-	-	\$6,486

789 Cook Street- Steele St. to Miller St.

2023 Funding	Total Funding
\$22,770	\$22,770

Misc. Curb & Gutter. City Pave.
 Street ID # S-00888
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .064
 Companion with: CIP Cook St.

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023
 Department Point of Contact: La Fleur, Mike



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$22,770	-	-	-	-	\$22,770
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$22,770	-	-	-	-	\$22,770
SPENDING PLAN:							
Construction/Maintenance	-	\$22,770	-	-	-	-	\$22,770
	-	\$22,770	-	-	-	-	\$22,770

791 James Street- 28th St. to Dead End East

2023 Funding	Total Funding
\$19,596	\$19,596

Misc. Curb & Gutter. City Pave.
 Street ID # S-01404, S-01405
 Pavment Ratings: 4/3 Curb & Gutter Ratings: Good/Fair
 Distance(Miles): .124

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023
 Department Point of Contact: La Fleur, Mike



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$19,596	-	-	-	-	\$19,596
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$19,596	-	-	-	-	\$19,596
SPENDING PLAN:							
Construction/Maintenance	-	\$19,596	-	-	-	-	\$19,596
	-	\$19,596	-	-	-	-	\$19,596

792 Jane Street - 28th St. to Dead End East

2023 Funding	Total Funding
\$14,973	\$14,973

Misc. Curb & Gutter. City Pave.
 Street ID # S-01406, S-01407 (2 Blocks)
 Pavement Ratings: 4/3 Curb & Gutter: Good
 Distance(Miles): .103

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023
 Department Point of Contact: La Fleur, Mike



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$14,973	-	-	-	-	\$14,973
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$14,973	-	-	-	-	\$14,973
SPENDING PLAN:							
Construction/Maintenance	-	\$14,973	-	-	-	-	\$14,973
	-	\$14,973	-	-	-	-	\$14,973

793 Mesa Grande Place- Church St. to Dead End East

2023 Funding	Total Funding
\$24,840	\$24,840

Misc. Curb & Gutter. City Pave.
 Street ID # S-01733
 Pavement Rating: 3 Curb & Gutter: Good
 Distance(Miles): .116

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023
 Department Point of Contact: La Fleur, Mike



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$24,840	-	-	-	-	\$24,840
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$24,840	-	-	-	-	\$24,840
SPENDING PLAN:							
Construction/Maintenance	-	\$24,840	-	-	-	-	\$24,840
	-	\$24,840	-	-	-	-	\$24,840

795 Peters Road - City Limits to CTY HWY B

2023 Funding	Total Funding
\$5,313	\$5,313

No Curb & Gutter. City Pave.
 Street ID # S-01896
 Pavement Rating: 4
 Distance(Miles): .046

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023
 Department Point of Contact: La Fleur, Mike



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

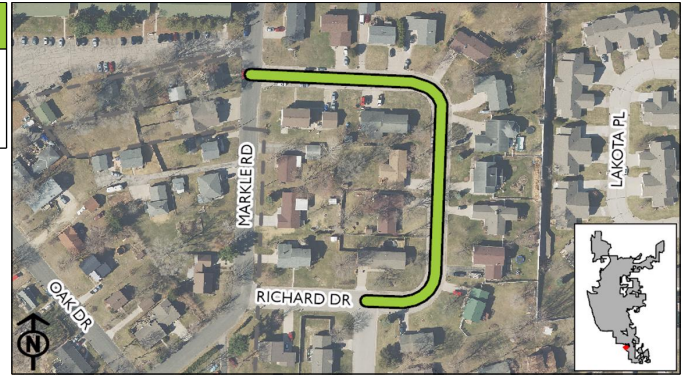
Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$5,313	-	-	-	-	\$5,313
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$5,313	-	-	-	-	\$5,313
SPENDING PLAN:							
Construction/Maintenance	-	\$5,313	-	-	-	-	\$5,313
	-	\$5,313	-	-	-	-	\$5,313

797 Richard Drive - Markle Rd to Robinhood Dr

2023 Funding	Total Funding
\$32,292	\$32,292

Misc. Curb & Gutter. City Pave.
 Street ID # S-01975
 Pavement Rating: 3 Curb & Gutter Rating: Good
 Distance(Miles): .099

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023
 Department Point of Contact: La Fleur, Mike



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$32,292	-	-	-	-	\$32,292
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$32,292	-	-	-	-	\$32,292
SPENDING PLAN:							
Construction/Maintenance	-	\$32,292	-	-	-	-	\$32,292
	-	\$32,292	-	-	-	-	\$32,292

798 Robinsdale Avenue - Mormon Coulee Rd to 28th St.

2023 Funding	Total Funding
\$52,371	\$52,371

Misc. Curb & Gutter. City Pave.
 Street ID # S-01992, S-01993, S-01994 (3 Blocks)
 Pavement Ratings: 4 Curb & Gutter Ratings: Fair/Good/Good
 Distance(Miles): .259

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023
 Department Point of Contact: La Fleur, Mike



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$52,371	-	-	-	-	\$52,371
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$52,371	-	-	-	-	\$52,371
SPENDING PLAN:							
Construction/Maintenance	-	\$52,371	-	-	-	-	\$52,371
	-	\$52,371	-	-	-	-	\$52,371

799 Saint Andrew Street - George St. to Charles St.

2023 Funding	Total Funding
\$577,778	\$577,778
New Borrowing: \$545,900	New Borrowing: \$545,900

Curb & Gutter. City Pave.
 Street ID # S-02093, S-02094 (2 Blocks)
 Pavement Ratings: 4/3 Curb & Gutter ratings: Fair
 Distance(Miles): .146
 Companion Utilities (replace/upsized Sanitary & Water Mains)

Requesting Department(s): Sanitary Sewer Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023
 Department Point of Contact: La Fleur, Mike



Justification:

What is the request's desired outcome?
 Reconstruct Street. Replace/upsized Water Main. Replace/upsized Sanitary Main.

How will this outcome be measured?
 PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
 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

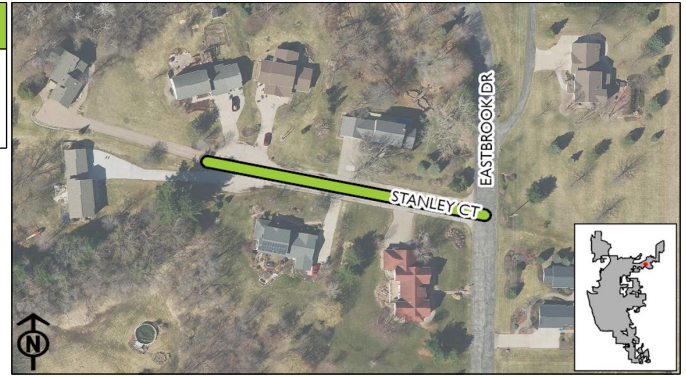
Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$90,000	-	-	-	-	\$90,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$209,000	-	-	-	-	\$209,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$246,900	-	-	-	-	\$246,900
Operating - Streets Operating Budget	-	\$31,878	-	-	-	-	\$31,878
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$209,000	-	-	-	-	\$209,000
Streets - Street Improvements	-	\$90,000	-	-	-	-	\$90,000
Streets - Total Street Reconstruction	-	\$31,878	-	-	-	-	\$31,878
Water - Watermains	-	\$246,900	-	-	-	-	\$246,900
SPENDING PLAN:							
Construction/Maintenance	-	\$455,900	-	-	-	-	\$455,900
	-	\$121,878	-	-	-	-	\$121,878
	-	\$577,778	-	-	-	-	\$577,778

800 Stanley Court - Eastbrook Dr. to Dead End West

2023 Funding	Total Funding
\$16,215	\$16,215

No Curb. City Pave.
 Street ID # S-02131
 Pavement Rating: 4
 Distance(Miles): .074
 Companion: Possible BMP?

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023
 Department Point of Contact: La Fleur, Mike



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$16,215	-	-	-	-	\$16,215
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$16,215	-	-	-	-	\$16,215
SPENDING PLAN:							
Construction/Maintenance	-	\$16,215	-	-	-	-	\$16,215
	-	\$16,215	-	-	-	-	\$16,215

801 Sunset Lane - Sunnyslope Rd to Gillette St.

2023 Funding	Total Funding
\$36,708	\$36,708

Misc. Curb & Gutter. City Pave.
 Street ID # S-02196
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance: .237

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023
 Department Point of Contact: La Fleur, Mike



Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$36,708	-	-	-	-	\$36,708
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$36,708	-	-	-	-	\$36,708
SPENDING PLAN:							
Construction/Maintenance	-	\$36,708	-	-	-	-	\$36,708
	-	\$36,708	-	-	-	-	\$36,708

802 Victory Street - 1929 Victory St. to East Ave.

2023 Funding

\$599,727

New Borrowing: \$525,000

Total Funding

\$599,727

New Borrowing: \$525,000



Full Curb & Gutter. City Pave.
Street ID # S-02243
Pavement Rating: 4 Curb & Gutter Rating: Good
Disatnce(Miles): .146
New storm outfall west of East Ave
Flash flooding mitigation near Bayside Ct.

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2023
Department Point of Contact: La Fleur, Mike

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$125,000	-	-	-	-	\$125,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$400,000	-	-	-	-	\$400,000
Operating - Streets Operating Budget	-	\$74,727	-	-	-	-	\$74,727
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$400,000	-	-	-	-	\$400,000
Streets - Total Street Reconstruction	-	\$199,727	-	-	-	-	\$199,727
SPENDING PLAN:							
Construction/Maintenance	-	\$599,727	-	-	-	-	\$599,727
	-	\$599,727	-	-	-	-	\$599,727

819 13th PI - Barlow to Weston

2023 Funding	Total Funding
\$249,544	\$249,544
New Borrowing: \$237,400	New Borrowing: \$237,400

Misc. Curb & Gutter. City Pave.
 Street ID: S-00049 (1 Block)
 Pavement Rating: 4 Curb and Gutter Rating: Fair
 Distance (Miles): .055
 Companion: CIP 13th Place
 Utilities (Storm and Sanitary)

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not started
 Timeline: 2023
 Department Point of Contact: Nasonovs, Juris



Justification:

What is the request's desired outcome?
 Reconstruct Street and replacement of Storm and Sanitary facilities under the street

How will this outcome be measured?
 PASAR Rating and Removal and replacement of old pipes and structures

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 Green Complete Streets dated 4/8/2019

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$98,000	-	-	-	-	\$98,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$139,400	-	-	-	-	\$139,400
Operating - Streets Operating Budget	-	\$12,144	-	-	-	-	\$12,144
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$98,000	-	-	-	-	\$98,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$139,400	-	-	-	-	\$139,400
Streets - Total Street Reconstruction	-	\$12,144	-	-	-	-	\$12,144
SPENDING PLAN:							
Construction/Maintenance	-	\$249,544	-	-	-	-	\$249,544
	-	\$249,544	-	-	-	-	\$249,544

820 Hass - Losey Blvd to Diagonal Rd

2023 Funding

\$688,104

New Borrowing: \$659,400

Total Funding

\$688,104

New Borrowing: \$659,400

Replacement of Sanitary Sewer Main and Manholes (28th to Diagonal Rd)

Addition of Infill Sidewalks (Losey Blvd to Diagonal Rd)

Companion to Street projects (27th to 28th, 28th to Diagonal Rd)

Requesting Department(s): Engineering; Sanitary Sewer Utility

Request Type: Project

Current Status: Not started

Timeline: 2023

Department Point of Contact: Nasonovs, Jurijs



Justification:

What is the request's desired outcome?

Replacement of aging Sanitary Mains and Manholes Addition of Infill Sidewalks

How will this outcome be measured?

Removal and replacement, or construction of new, infrastructure.

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 Green Complete Streets dated 4/8/2019

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

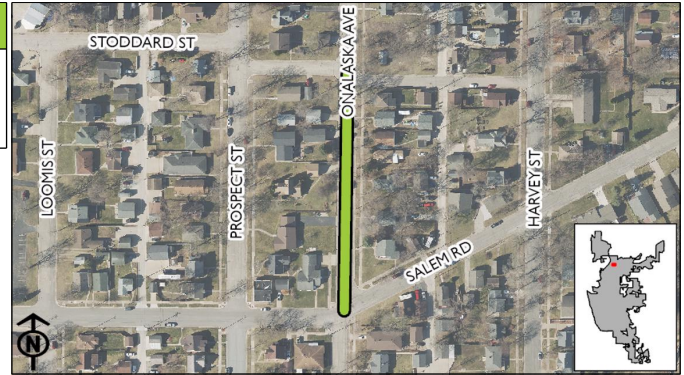
	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$550,000	-	-	-	-	\$550,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$109,400	-	-	-	-	\$109,400
Operating - Streets Operating Budget	-	\$28,704	-	-	-	-	\$28,704
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$109,400	-	-	-	-	\$109,400
Streets - Total Street Reconstruction	-	\$578,704	-	-	-	-	\$578,704
SPENDING PLAN:							
Construction/Maintenance	-	\$688,104	-	-	-	-	\$688,104
	-	\$688,104	-	-	-	-	\$688,104

821 Onalaska Ave - Stoddard to Salem Rd

2023 Funding	Total Funding
\$175,925	\$175,925
New Borrowing: \$160,400	New Borrowing: \$160,400

Paving w/ Misc. C&G
Companion replacement of Sanitary Main and Manholes

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets
Request Type: Project
Current Status: Not started
Timeline: 2023
Department Point of Contact: Nasonovs, Jurijs



Justification:

What is the request's desired outcome?

Removal and replacement of asphalt paving. Removal and replacement of miscellaneous curb & gutter. Removal and replacemet of Sanitary Mains and Manholes.

How will this outcome be measured?

New infrastructure.

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

Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$160,400	-	-	-	-	\$160,400
Operating - Streets Operating Budget	-	\$15,525	-	-	-	-	\$15,525
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$160,400	-	-	-	-	\$160,400
Streets - Street Improvements	-	\$15,525	-	-	-	-	\$15,525
SPENDING PLAN:							
Construction/Maintenance	-	\$175,925	-	-	-	-	\$175,925
	-	\$175,925	-	-	-	-	\$175,925

822 10th & Market Intersection

2023 Funding	Total Funding
\$353,000	\$353,000
New Borrowing: \$353,000	New Borrowing: \$353,000

Reconstruction of intersection for traffic calming and pedestrian safety.
 Installation of a raised intersection with outreach to Mayo Clinic Health System for employee and client use of crosswalks.
 Includes removal and replacement of all utilities in intersection, with stub-outs for future work.

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

Request Type: Project

Current Status: Not started

Timeline: 2023

Department Point of Contact: Sward, Stephanie



Justification:

What is the request's desired outcome?

Traffic calming, pedestrian safety.

How will this outcome be measured?

Installation of physical street changes with raised intersection, colored crosswalks, and increased signage and painting.

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

Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

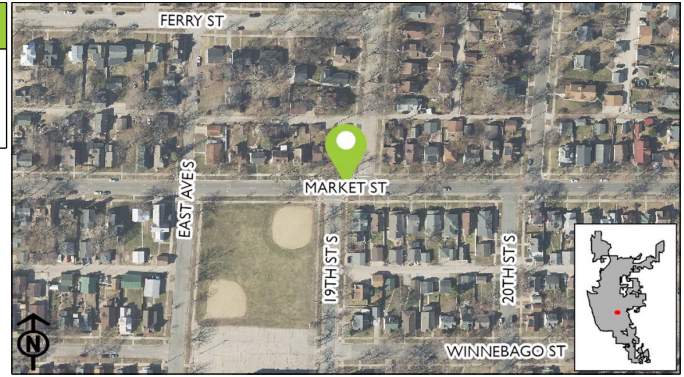
Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$125,000	-	-	-	-	\$125,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$81,000	-	-	-	-	\$81,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$87,000	-	-	-	-	\$87,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$60,000	-	-	-	-	\$60,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$81,000	-	-	-	-	\$81,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$87,000	-	-	-	-	\$87,000
Streets - Street Improvements	-	\$125,000	-	-	-	-	\$125,000
Water - Watermains	-	\$60,000	-	-	-	-	\$60,000
SPENDING PLAN:							
Construction/Maintenance	-	\$353,000	-	-	-	-	\$353,000
	-	\$353,000	-	-	-	-	\$353,000

826 19th & Market Streets - RRFB

2023 Funding	Total Funding
\$33,000	\$33,000
New Borrowing: \$33,000	New Borrowing: \$33,000

Installation of pedestrian refuge median islands and Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Request by Neighborhood group. Proximity also to La Crosse School District facility and park.
To be retrofit into existing pavement.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2023
Department Point of Contact: Hassemer, Jamie



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, and signing & markings.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

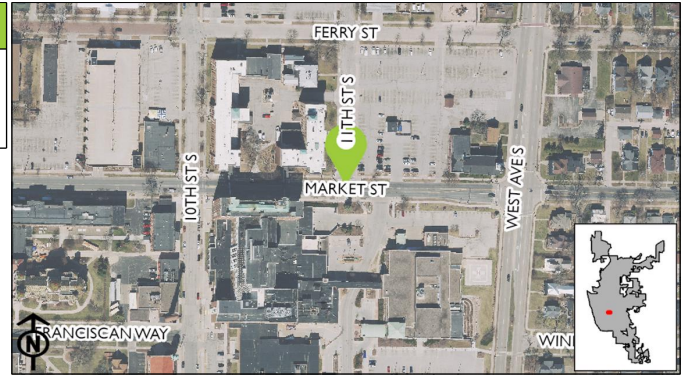
Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$33,000	-	-	-	-	\$33,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$33,000	-	-	-	-	\$33,000
SPENDING PLAN:							
Construction/Maintenance	-	\$33,000	-	-	-	-	\$33,000
	-	\$33,000	-	-	-	-	\$33,000

828 11th & Market Streets - Pedestrian intersection safety improvements

2023 Funding	Total Funding
\$11,000	\$11,000
New Borrowing: \$11,000	New Borrowing: \$11,000

Installation of pedestrian refuge median islands, high visibility crosswalk markings, and updated signage at 11th & Market. Coordination with Mayo Clinic Health System for safety of employees and clients.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2023
Department Point of Contact: Hassemer, Jamie



Justification:

What is the request's desired outcome?

Increased awareness and conspicuity of pedestrians at crosswalks for safety.

How will this outcome be measured?

New islands, signage, and markings.

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

Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$11,000	-	-	-	-	\$11,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$11,000	-	-	-	-	\$11,000
SPENDING PLAN:							
Construction/Maintenance	-	\$11,000	-	-	-	-	\$11,000
	-	\$11,000	-	-	-	-	\$11,000

829 7th & Adams Streets - Intersection Traffic Calming**2023 Funding****\$243,000**

New Borrowing: \$243,000

Total Funding**\$243,000**

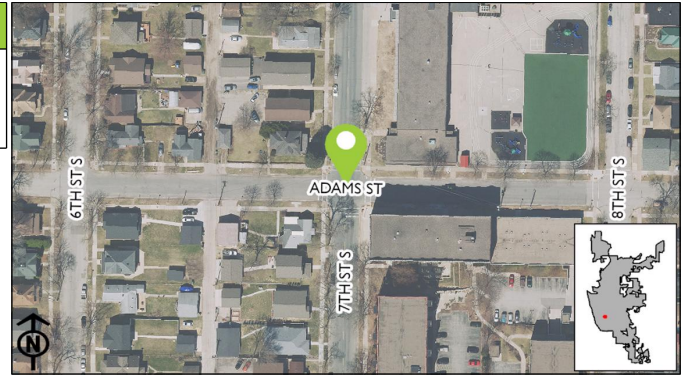
New Borrowing: \$243,000

Reconstruction of intersection with raised concrete intersection for safety, pedestrian crossings and mitigation of speeding traffic. In proximity to Hamilton Elementary School, this will aid with safe student walking. Currently all-way STOP with continued same permanent traffic control.

Requesting Department(s): Engineering

Request Type: Project

Timeline: 2023

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

More pedestrian friendly intersection and crosswalks. Mitigated vehicular speeds.

How will this outcome be measured?

Installation of a raised intersection.

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

Past Engineering projects.

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

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes	-	\$90,000	-	-	-	-	\$90,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$36,000	-	-	-	-	\$36,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$96,000	-	-	-	-	\$96,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$21,000	-	-	-	-	\$21,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$36,000	-	-	-	-	\$36,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$96,000	-	-	-	-	\$96,000
Streets - Bicycle and Pedestrian Improvements	-	\$90,000	-	-	-	-	\$90,000
Water - Watermains	-	\$21,000	-	-	-	-	\$21,000

SPENDING PLAN:

Construction/Maintenance	-	\$243,000	-	-	-	-	\$243,000
	-	\$243,000	-	-	-	-	\$243,000

839 Eastwood Lane and Olson Court Street and Utility Replacement

2023 Funding	Total Funding	
\$1,550,000	\$1,550,000	
Eastwood Lane and Olson Court Street and Utility Replacement. Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility Request Type: Project		

Justification:

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

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Grants - Federal	-	\$990,000	-	-	-	-	\$990,000
Operating - Sanitary Sewer Utility Funds	-	\$300,000	-	-	-	-	\$300,000
Operating - Storm Water Utility Funds	-	\$160,000	-	-	-	-	\$160,000
Operating - Water Utility Funds	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$300,000	-	-	-	-	\$300,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$160,000	-	-	-	-	\$160,000
Streets - Total Street Reconstruction	-	\$990,000	-	-	-	-	\$990,000
Water - Watermains	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,460,000	-	-	-	-	\$1,460,000
	-	\$1,550,000	-	-	-	-	\$1,550,000

Streetscaping & Lighting

2023 Total Funding

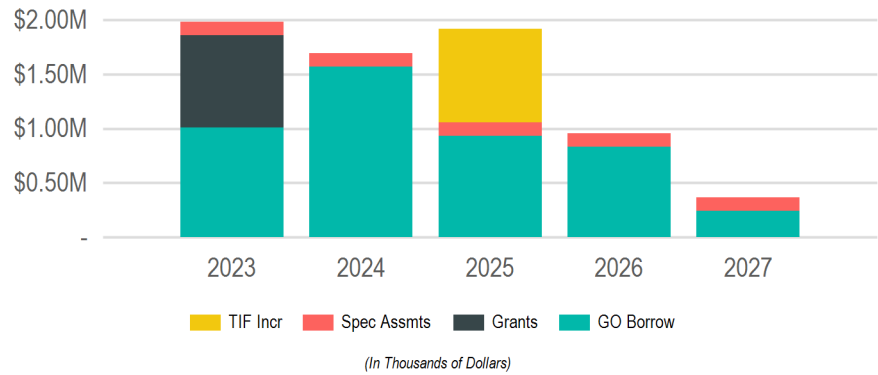
\$1,980,000

2023 New Borrowing

\$1,010,000

2023 City Funded

\$1,130,000



Requests

Request	2023	2024	2025	2026	2027	Total
840: Downtown Street Tree Project	\$850,000	-	-	-	-	\$850,000
756: Rose St Streetscape - Hagar St to Windsor St	\$750,000	\$750,000	-	-	-	\$1,500,000
647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
762: Annual Sidewalk Infill Program	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$555,000
727: Boulevard Tree Installation- La Crosse Street from Oakland to Losey Blvd N.	\$40,000	-	-	-	-	\$40,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	\$475,000	-	-	-	\$475,000
527: New and infill sidewalk on Green Bay St from West Ave to 16th St	-	\$125,000	-	-	-	\$125,000
271: 8th St Pedestrian Lighting, Jackson St. to Cass St.	-	-	\$770,000	-	-	\$770,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	\$700,000	\$600,000	-	\$1,300,000
259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	-	\$90,000	-	-	\$90,000

Funding Sources

Source	2023	2024	2025	2026	2027	Total
Borrowing	\$1,010,000	\$1,570,000	\$935,000	\$835,000	\$245,000	\$4,595,000
General Obligation Bonds/Notes	\$1,010,000	\$1,570,000	\$935,000	\$835,000	\$245,000	\$4,595,000
Grants & Other Intergovernmental	\$850,000	-	-	-	-	\$850,000
Federal	\$850,000	-	-	-	-	\$850,000
Taxation	\$120,000	\$120,000	\$980,000	\$120,000	\$120,000	\$1,460,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
TIF Increment	-	-	\$860,000	-	-	\$860,000
	\$1,980,000	\$1,690,000	\$1,915,000	\$955,000	\$365,000	\$6,905,000

259 Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus*(No Funding in 2023)***Total Funding****\$90,000**

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

Justification:

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

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

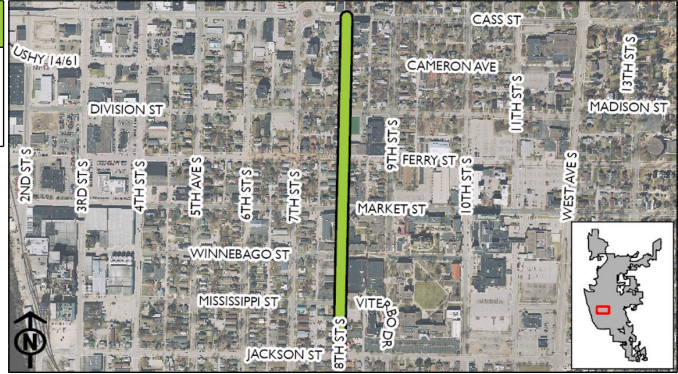
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	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

Total Funding
\$770,000

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:
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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 use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	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

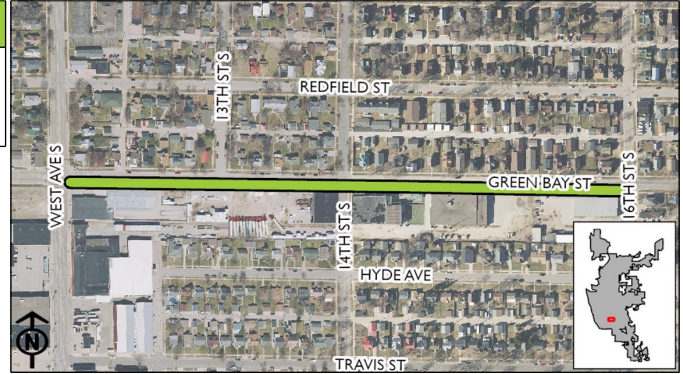
527 New and infill sidewalk on Green Bay St from West Ave to 16th St

(No Funding in 2023)

Total Funding

\$125,000

New Borrowing: \$125,000



Requesting Department(s): Engineering
Request Type: Project
Current Status: Planning
Timeline: 2024
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
 New sidewalks installed.

How will this outcome be measured?
 Completion of project.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$125,000	-	-	-	\$125,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	\$125,000	-	-	-	\$125,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$125,000	-	-	-	\$125,000
	-	-	\$125,000	-	-	-	\$125,000

626 LED Street Light Upgrades

2023 Funding	Total Funding	
\$20,000 New Borrowing: \$20,000	\$140,000 New Borrowing: \$140,000	
Annual upgrade of street lights and meter services to LED lighting.		
Requesting Department(s): Engineering Request Type: Project Current Status: Not started Timeline: 2021 to 2027 Department Point of Contact: Hassemer, Jamie		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Upgrade of current street lights to LED lighting, resulting in energy savings. Upgrade non-metered lighting cabinets to metered services, to save money by paying actual power costs. Upgrade ornamental/decorative lighting to save money on maintenance and power costs.	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u> Reduction of energy costs.	<u>Is this request part of an approved master plan?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Engineering Estimate	<u>Does this request require regulatory/other outside approval?</u> No
<u>Explain why project will take more than one year to complete?</u> Portion of large inventory updated annually.	<u>Does this request require the city to contribute funds?</u> No
	<u>Does this request use donated funds?</u> No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000
SPENDING PLAN:							
Construction/Maintenance	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000
	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000

647 Sidewalk Snow Removal - City Wide

2023 Funding	Total Funding
\$120,000	\$800,000

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

Requesting Department(s): Engineering; Fire
Request Type: Program
Current Status: Ongoing
Timeline: 01/21 to 12/26
Department Point of Contact: Reinhart, David

Justification:

What is the request's desired outcome?
Hire a private contractor to clear snow from public sidewalks that have been neglected by private property owners.

How will this outcome be measured?
Snow clearance of sidewalks.

What is the methodology used to determine the budget for this project?
Ongoing program costs.

Explain why project will take more than one year to complete?
Ongoing annual program.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Other - Special Assessments	\$200,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$800,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	\$200,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$800,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	-	-	-	-	-	\$100,000
Other	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	\$200,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$800,000

648 Annual Sidewalk & ADA Ramp Replacement Program

2023 Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$700,000 New Borrowing: \$700,000	
An annual program to fund the removal and replacement of concrete sidewalk on the existing network within the City of La Crosse. This includes but is not limited to broken sidewalk panels, heaved or sunken sidewalks, and missing or substandard ramps at intersections and other crosswalks. May include miscellaneous infill of missing sidewalks but is not intended for infill of more substantial areas, which may need stand alone CIP projects.		

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 01/21 to 12/27
Department Point of Contact: Haldeman, Cullen

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Ongoing replacement and maintenance of the City's sidewalks to maintain the integrity and safety of the City's sidewalks. <u>How will this outcome be measured?</u> Maintained and safe sidewalks. <u>What is the methodology used to determine the budget for this project?</u> Engineering estimate and ongoing program costs. <u>Explain why project will take more than one year to complete?</u> Annual program	<u>Has request been approved by an oversight board?</u> No <u>Is this request part of an approved master plan?</u> No <u>Does this request require regulatory/other outside approval?</u> No
Outside Funding:	
	<u>Does this request require the city to contribute funds?</u> No <u>Does this request use donated funds?</u> No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000

727 Boulevard Tree Installation- La Crosse Street from Oakland to Losey Blvd N.

2023 Funding	Total Funding
\$40,000	\$40,000
New Borrowing: \$40,000	New Borrowing: \$40,000

Installation of new boulevard trees and the replacement of existing boulevard trees along La Crosse St as part of the La Crosse Street reconstruction project.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Pre-Construction Phase
Timeline: 01/23 to 12/23
Department Point of Contact: Trussoni, Dan



Justification:

What is the request's desired outcome?

To improve the aesthetics of La Crosse Street after its reconstruction by replacing street trees and landscaping and installing additional street trees and landscaping where applicable.

How will this outcome be measured?

Feedback from the Grandview Emerson Neighborhood Association and UWL staff, students, and visitors.

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

Worked with the Parks, Recreation, and Forestry Department to determine need and cost.

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 Bicycle and Pedestrian Master Plan dated 4/12/2012

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$40,000	-	-	-	-	\$40,000
EXPENDITURE CATEGORIES:							
Streetscaping - Boulevard Trees	-	\$40,000	-	-	-	-	\$40,000
SPENDING PLAN:							
Construction/Maintenance	-	\$40,000	-	-	-	-	\$40,000
	-	\$40,000	-	-	-	-	\$40,000

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

(No Funding in 2023)

Total Funding

\$475,000

New Borrowing: \$475,000



Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not yet designed.
Timeline: 01/24 to 11/24
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

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

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$475,000	-	-	-	\$475,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	\$475,000	-	-	-	\$475,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$475,000	-	-	-	\$475,000
	-	-	\$475,000	-	-	-	\$475,000

756 Rose St Streetscape - Hagar St to Windsor St

2023 Funding	Total Funding
\$750,000	\$1,500,000
New Borrowing: \$750,000	New Borrowing: \$1,500,000

Replacement of rusting and collapsing aged streetlight poles no longer able to be maintained or replaced. Several poles have been removed for safety concerns and cannot be reinstalled without excavation for new bases and wiring. Streetscape includes ornamental black streetlight poles and boulevard treatments, per zoning.

Project will complete streetscape on the north side, on Rose Street. Includes complete replacement of the traffic signal equipment at the intersection with Saint James St, which is beyond its useful service life.



Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not started
Timeline: 2023 to 2024
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Improved safety and completion of streetscape corridor.

How will this outcome be measured?

Removal of old poles, installation of new. Increased nighttime lighting levels.

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?

Yes by Common Council on 8/1/2004 (see Legistar NA)

Is this request part of an approved master plan?

Yes it is part of City Vision 2020 Master Plan dated 8/1/2004

Does this request require regulatory/other 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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$750,000	\$750,000	-	-	-	\$1,500,000
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	-	\$750,000	\$750,000	-	-	-	\$1,500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$750,000	\$750,000	-	-	-	\$1,500,000
	-	\$750,000	\$750,000	-	-	-	\$1,500,000

762 Annual Sidewalk Infill Program

2023 Funding	Total Funding
\$100,000	\$555,000
New Borrowing: \$100,000	New Borrowing: \$555,000

Perpetual program to infill blocks without public sidewalk, to complete ongoing efforts for Complete Streets, accessibility, and ADA compliance. Goal of infilling eight to ten block faces with new public concrete sidewalk throughout La Crosse's neighborhoods. Priority set by coordination with Safe Routes to School, Bicycle Pedestrian Advisory Committee, and Committee for Citizens with Disabilities, to include areas near schools, existing incomplete sidewalk, and MTU bus routes. Planned streets include: 27th, 28th, and 29th Streets, from Birch Street to Diagonal Road.



Requesting Department(s): Engineering
Request Type: Program
Current Status: Design
Timeline: 2023 to 2027
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?

Installation of 8 to 10 new block faces of public concrete sidewalk per year.

How will this outcome be measured?

Lineal feet of new sidewalk.

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

Past and current Engineering bid projects.

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

Due to large inventory of streets without sidewalks, installation must be done with a few streets annually.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0161)

Is this request part of an approved master plan?

Yes it is part of Citywide Sidewalk Infill Plan dated 1/21/2022

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$555,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$555,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$555,000
	-	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$555,000

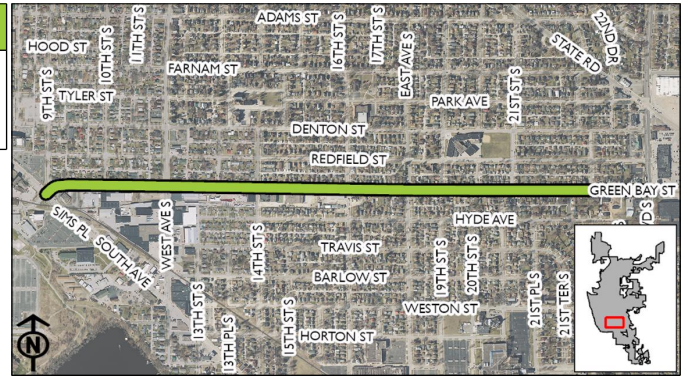
827 Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd

(No Funding in 2023)

Total Funding

\$1,300,000

New Borrowing: \$1,300,000



Installation of pedestrian scale lighting on Green Bay Street.
Companion projects: Green Bay, East Ave to 22nd; Green Bay, 22nd to Losey; Green Bay, 14th to East Ave; and Green Bay, 9th to 14th.
To be staged in multiple years, during or after roadway projects.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not started

Timeline: 2025 to 2026

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased awareness, safety, and conspicuity of pedestrians and bicycles throughout the Green Bay Street corridor.

How will this outcome be measured?

New lights, increased lighting levels.

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

Past Engineering projects.

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

To be staged across multiple years to coincide with Street projects and install extensive length in stages.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$700,000	\$600,000	-	\$1,300,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	\$700,000	\$600,000	-	\$1,300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$700,000	\$600,000	-	\$1,300,000
	-	-	-	\$700,000	\$600,000	-	\$1,300,000

840 Downtown Street Tree Project

2023 Funding	Total Funding	
\$850,000	\$850,000	
Improve the Downtown Tree Canopy as referred to in the Downtown Master Plan. Requesting Department(s): Parks, Recreation and Forestry; Streets Request Type: Project Department Point of Contact: Trussoni, Dan		

Justification:

What is the request's desired outcome?

To improve the downtown tree canopy and reduce storm water runoff, improve air quality and lower surface temp. Traffic calming

How will this outcome be measured?

The downtown area will become more pedestrian friendly, aesthetically pleasing and safer.

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

Quotes gathered from outside sources within the field.

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Grants - Federal	-	\$850,000	-	-	-	-	\$850,000
EXPENDITURE CATEGORIES:							
Streetscaping - Boulevard Trees	-	\$850,000	-	-	-	-	\$850,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	\$850,000	-	-	-	-	\$850,000
	-	\$850,000	-	-	-	-	\$850,000

Utilities

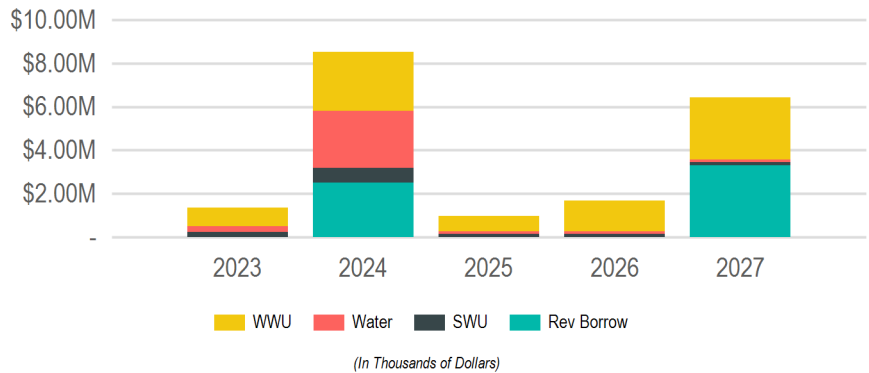
2023 Total Funding

\$1,355,099

2023 New Borrowing

2023 City Funded

\$1,355,099



(In Thousands of Dollars)

Requests

Request	2023	2024	2025	2026	2027	Total
818: Sanitary Sewer Main Replacement at 5200 Mormon Coulee Road	\$400,000	-	-	-	-	\$400,000
405: Pammel Creek Sanitary Lift Station Electrical Upgrade	\$300,000	-	-	-	-	\$300,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
813: Well 19 Motor Replacement	\$60,000	-	-	-	-	\$60,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
611: Rehabilitation of the Green Island Sanitary Lift Station	\$50,000	\$550,000	-	-	-	\$600,000
683: Green Meadows Storm Station Controls Upgrade	\$50,000	\$550,000	-	-	-	\$600,000
811: Access Control Upgrades at Myrick Pumphouse Shop	\$50,000	-	-	-	-	\$50,000
817: Easter Road Drainage Swale Inlet	\$50,000	-	-	-	-	\$50,000
806: Fiber to Well 19	\$25,000	-	-	-	-	\$25,000
816: Water Main to Loop La Crosse St to 13th	\$99	-	-	-	-	\$99
500: Myrick Pump Station Improvements	-	\$2,500,000	-	-	-	\$2,500,000
631: Storm Sewer Outfall from Losey Blvd and La Crosse St	-	\$2,500,000	-	-	-	\$2,500,000
807: Division Street Vault Coating	-	\$1,500,000	-	-	-	\$1,500,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$55,000	\$600,000	-	-	\$655,000
689: Parkview Sanitary Station Controls Upgrade	-	-	-	\$710,000	-	\$710,000
708: Disinfection Building Roof Replacement	-	-	-	\$110,000	-	\$110,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	-	-	-	\$5,000,000	\$5,000,000
812: Add 3rd Pump to Monitor St. Lift Station	-	-	-	-	\$800,000	\$800,000
809: Replace Cold Storage roof at WWTP	-	-	-	-	\$200,000	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	-	-	\$65,000	\$65,000

Funding Sources

Source	2023	2024	2025	2026	2027	Total
Borrowing	-	\$2,500,000	-	-	\$3,300,000	\$5,800,000
Revenue Bonds/Notes	-	\$2,500,000	-	-	\$3,300,000	\$5,800,000
Operating Funds	\$1,355,099	\$6,025,000	\$970,000	\$1,690,000	\$3,135,000	\$13,175,099
Enterprise/Utility Funds	\$1,355,099	\$6,025,000	\$970,000	\$1,690,000	\$3,135,000	\$13,175,099
	\$1,355,099	\$8,525,000	\$970,000	\$1,690,000	\$6,435,000	\$18,975,099

184 Street Best Management Practice (BMP)

2023 Funding	Total Funding
\$50,000	\$450,000

Funding for the minor stormwater quality improvement components of Complete Street projects such as adding a Bio-cell excavation and soil. Full Green Infrastructure projects are funded on a project by project basis. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.

Requesting Department(s): Engineering; Stormwater Utility

Request Type: Program

Current Status: Not Started

Timeline: 2020 to 2026

Justification:

What is the request's desired outcome?

Funding to add "Green" stormwater component to complete streets.

How will this outcome be measured?

Pounds of TSS removed annually.

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

Past needs and costs.

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000

227 Sanitary Sewer Repair and Rehab Projects(No Funding in
2023)**Total Funding****\$1,700,000**

Preventative maintenance done on sanitary sewer system in conjunction with street projects. Budgeted every 2 years. Dept Rank High

Requesting Department(s): Sanitary Sewer Utility
Request Type: Program
Current Status: Not Started
Timeline: 2020 to 2026
Department Point of Contact: Lenz, Bernard

Justification:

What is the request's desired outcome?

Restore failing sanitary sewers and reduce inflow & infiltration of clean water into the sanitary sewer system.

How will this outcome be measured?

Continued operations of sewer system without breakdowns.

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

Past experience & engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$700,000	-	\$500,000	-	\$500,000	-	\$1,700,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$700,000	-	\$500,000	-	\$500,000	-	\$1,700,000
SPENDING PLAN:							
Construction/Maintenance	\$350,000	-	\$500,000	-	\$500,000	-	\$1,350,000
	\$700,000	-	\$500,000	-	\$500,000	-	\$1,700,000

405 Pammel Creek Sanitary Lift Station Electrical Upgrade

2023 Funding	Total Funding
\$300,000	\$788,500

Upgrade electrical service to new utility standards.
 Replace existing MCC with new MCC.
 Replace existing SCADA panel and system with upgraded panel and HMI.
 Provide new level sensors and backup float system.
 Replace standby generator and associated hardware
 Replace existing exhaust fans with new.
 Replace existing unit heaters with new.
 Replace existing lighting with new LED lights.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: In Design
Timeline: 6/20 to 12/23

Justification:

What is the request's desired outcome?
 To ensure reliable operation of the sanitary lift station at Pammel Creek.

How will this outcome be measured?
 With reliable performance and decreases in emergency call outs and maintenance/repair costs.

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

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$300,000	-	-	-	-	\$300,000
Operating - WWU Equip. Replacement Funds	\$488,500	-	-	-	-	-	\$488,500
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	\$488,500	\$300,000	-	-	-	-	\$788,500
SPENDING PLAN:							
Construction/Maintenance	-	\$300,000	-	-	-	-	\$300,000
	\$488,500	\$300,000	-	-	-	-	\$788,500

492 Well House Furnace Replacements

2023 Funding	Total Funding	
\$120,000	\$815,000	
Replace aging gas furnaces and AC at well houses. Requesting Department(s): Water Utility Request Type: Project Current Status: Not Started Timeline: 05/23 to 6/27 Department Point of Contact: Anderson, Leland		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Secure efficient well houses. <u>How will this outcome be measured?</u> installation of new HVAC. <u>What is the methodology used to determine the budget for this project?</u> Cost of similar projects in past and contractor estimates	<u>Has request been approved by an oversight board?</u> No <u>Is this request part of an approved master plan?</u> No <u>Does this request require regulatory/other outside approval?</u> No
	Outside Funding: <u>Does this request require the city to contribute funds?</u> No <u>Does this request use donated funds?</u> No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$215,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$815,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$215,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$815,000
SPENDING PLAN:							
Construction/Maintenance	\$160,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$760,000
Planning/Design	\$15,000	-	-	-	-	-	\$15,000
	\$215,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$815,000

500 Myrick Pump Station Improvements

(No Funding in
2023)

Total Funding
\$3,000,000



Requesting Department(s): Water Utility
Request Type: Project
Current Status: Planning
Timeline: 01/20 to 10/23
Department Point of Contact: Anderson, Leland

Justification:

What is the request's desired outcome?
Improved work efficiencies driven by space need improvement.

How will this outcome be measured?
Utilization of newly created space.

What is the methodology used to determine the budget for this project?
Similar past projects. Year one study will define final scope and costs.

Explain why project will take more than one year to complete?
Major construction project with planning phase.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$500,000	-	\$2,500,000	-	-	-	\$3,000,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumpouses and Reservoir	\$500,000	-	\$2,500,000	-	-	-	\$3,000,000
SPENDING PLAN:							
Construction/Maintenance	\$500,000	-	\$2,500,000	-	-	-	\$3,000,000
Planning/Design	\$250,000	-	-	-	-	-	\$250,000
	\$500,000	-	\$2,500,000	-	-	-	\$3,000,000

578 Storm Water Utility Casting and Catch Basin Replacement Funds

2023 Funding	Total Funding	
\$100,000	\$700,000	
This is a pot of money to fund bid awards containing storm catch basins, manholes, and castings installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve. Requesting Department(s): Stormwater Utility Request Type: Project Current Status: Not started Timeline: 2021 to 2026 Department Point of Contact: Asp, Steve		

Justification:

What is the request's desired outcome?

Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?

Projects have sufficient funding

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

Based off last years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000

579 Sanitary Sewer Utility Casting and Manhole Replacement Funds

2023 Funding	Total Funding	
\$100,000	\$700,000	
This request is to fund bid awards containing sanitary sewer manholes and castings installed by contractors not scoped in original projects. Any funds not allocated at year end will not rollover and be returned to the Sanitary Sewer cash reserve. Requesting Department(s): Sanitary Sewer Utility Request Type: Project Current Status: Ongoing Timeline: 2021 to 2026 Department Point of Contact: Asp, Steve		

Justification:

What is the request's desired outcome?

Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?

Projects have funds

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

Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

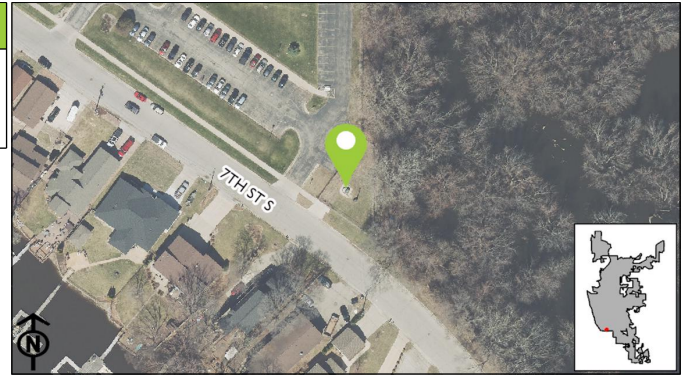
Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000

611 Rehabilitation of the Green Island Sanitary Lift Station

2023 Funding	Total Funding
\$50,000	\$600,000

Rehabilitate the sanitary lift station on Green Island. The reliability of this lift station has been dropping significantly in recent years causing excessive overtime callouts and maintenance costs.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 05/23 to 10/23
Department Point of Contact: Hein, Brian



Justification:

What is the request's desired outcome?

To eliminate the unreliable nature of the lift station as it is and bring maintenance time and materials costs back down to a reasonable level.

How will this outcome be measured?

Easily identified by decreases in total call outs and yearly maintenance costs.

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

Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$50,000	\$550,000	-	-	-	\$600,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	\$50,000	\$550,000	-	-	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$550,000	-	-	-	\$550,000
Planning/Design	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	\$550,000	-	-	-	\$600,000

631 Storm Sewer Outfall from Losey Blvd and La Crosse St

(No Funding in
2023)

Total Funding

\$2,500,000

New Borrowing: \$2,500,000

Add a new storm sewer outfall to relieve flooding on La Crosse St and Losey Blvds.

Requesting Department(s): Stormwater Utility
Request Type: Project
Timeline: 05/23 to 10/23

Justification:

What is the request's desired outcome?

Mitigate flooding on Losey Blvd. and La Crosse St.

How will this outcome be measured?

Less flooding

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

Engineering dept estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

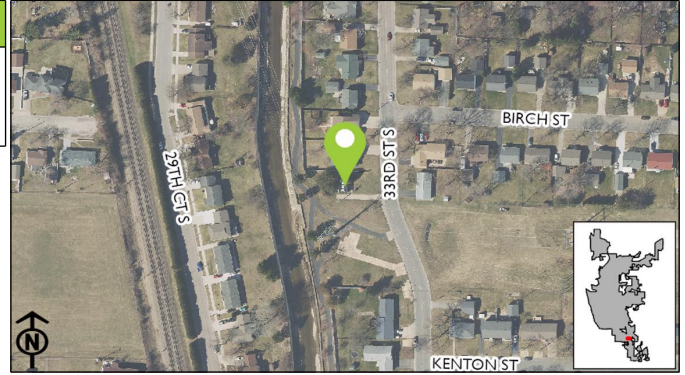
	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$2,500,000	-	-	-	\$2,500,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$2,500,000	-	-	-	\$2,500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$2,500,000	-	-	-	\$2,500,000
	-	-	\$2,500,000	-	-	-	\$2,500,000

683 Green Meadows Storm Station Controls Upgrade

2023 Funding	Total Funding
\$50,000	\$600,000

Upgrading the control systems at the Green Meadows storm lift station.

Requesting Department(s): Stormwater Utility
 Request Type: Project
 Current Status: Planning
 Timeline: 2023
 Department Point of Contact: Hein, Brian

**Justification:**

What is the request's desired outcome?

Update the control systems at the Green Meadows storm lift station to replace antiquated equipment and maintain reliable operations of storm water infrastructure.

How will this outcome be measured?

Upgrade of control systems

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

Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

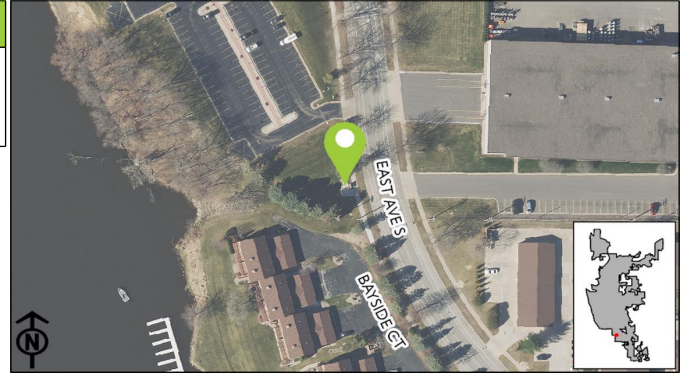
Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	\$50,000	\$550,000	-	-	-	\$600,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	-	\$50,000	\$550,000	-	-	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$550,000	-	-	-	\$550,000
Planning/Design	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	\$550,000	-	-	-	\$600,000

684 Bluff Slough Sanitary Station Controls Upgrade

(No Funding in
2023)

Total Funding

\$655,000



Upgrade to the control system at the Bluff Slough sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Planning

Timeline: 2024

Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control systems at the Bluff Slough sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Continued reliable operation of the lift station.

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

Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

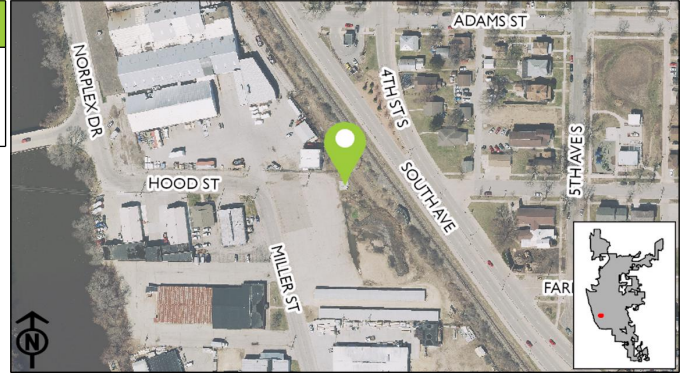
	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$55,000	\$600,000	-	-	\$655,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$55,000	\$600,000	-	-	\$655,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$600,000	-	-	\$600,000
Planning/Design	-	-	\$55,000	-	-	-	\$55,000
	-	-	\$55,000	\$600,000	-	-	\$655,000

689 Parkview Sanitary Station Controls Upgrade

(No Funding in
2023)

Total Funding

\$710,000



Upgrading of the control systems at the Parkview sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Planning

Timeline: 2025

Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control systems at the Parkview sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Replacement of system

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

Contractor estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

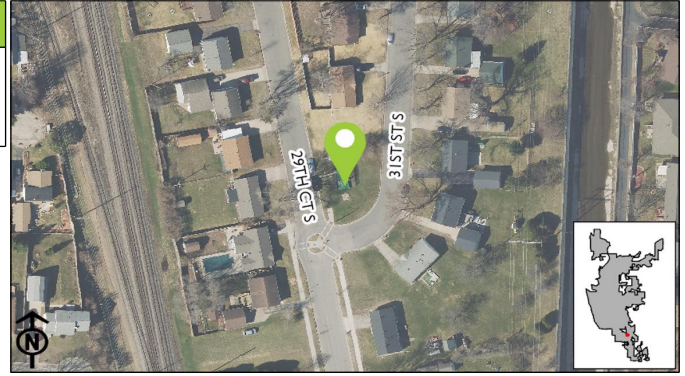
No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$710,000	-	\$710,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	-	\$710,000	-	\$710,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$650,000	-	\$650,000
Planning/Design	-	-	-	-	\$60,000	-	\$60,000
	-	-	-	-	\$710,000	-	\$710,000

690 Valleybrook Sanitary Station Rehabilitation*(No Funding in
2023)***Total Funding****\$65,000**

Upgrading the control and pumping systems at the Valleybrook sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Planning

Timeline: 2026

Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control and pumping systems at the Valleybrook sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Continued reliable operation of the lift station

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

Vendor Estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$65,000	\$65,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	-	-	\$65,000	\$65,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	-	\$65,000	\$65,000
	-	-	-	-	-	\$65,000	\$65,000

708 Disinfection Building Roof Replacement

(No Funding in
2023)

Total Funding

\$110,000



Replace the aging roof on the disinfection building at the waste water treatment plant.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2026
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Replace aging roof on the treatment plant disinfection building, the roof will be 33 years old.

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

Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$110,000	-	\$110,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	-	\$110,000	-	\$110,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$100,000	-	\$100,000
Planning/Design	-	-	-	-	\$10,000	-	\$10,000
	-	-	-	-	\$110,000	-	\$110,000

806 Fiber to Well 19

2023 Funding	Total Funding
\$25,000	\$25,000

Add conduit Fiber and connections to connect Well 19 to SCADA via Fiber

Requesting Department(s): Water Utility
Request Type: Project
Timeline: 1/2023 to 7/2023
Department Point of Contact: Anderson, Leland



Justification:

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

How will this outcome be measured?
Success is when we cut cell phone connection and use fiber

What is the methodology used to determine the budget for this project?
Estimate was requested of Engineering Department

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$25,000	-	-	-	-	\$25,000
EXPENDITURE CATEGORIES:							
Fiber	-	\$25,000	-	-	-	-	\$25,000
SPENDING PLAN:							
Construction/Maintenance	-	\$25,000	-	-	-	-	\$25,000
	-	\$25,000	-	-	-	-	\$25,000

807 Division Street Vault Coating

(No Funding in
2023)

Total Funding

\$1,500,000



Coat Division Street Vault and line sewer main feeding Vault

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Timeline: 1/2023 to 10/2023

Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?

Maintenance of Vault now adding to longer life, versus replacement down the road

How will this outcome be measured?

Longer life

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

Contractors and past projects

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$1,500,000	-	-	-	\$1,500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	-	\$1,500,000	-	-	-	\$1,500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,500,000	-	-	-	\$1,500,000
	-	-	\$1,500,000	-	-	-	\$1,500,000

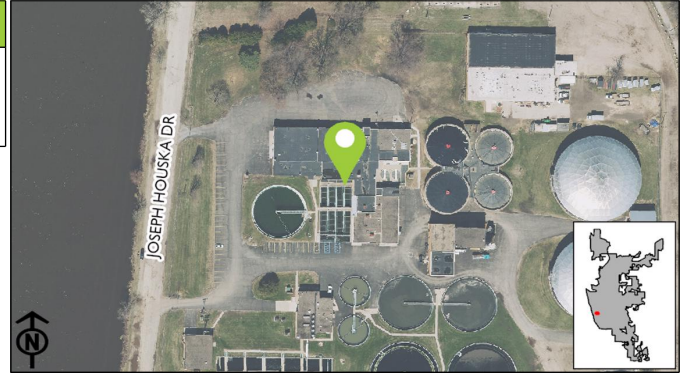
808 Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

(No Funding in
2023)

Total Funding

\$5,000,000

New Borrowing: \$2,500,000



Replace the UV treatment system with new, due to age

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Timeline: 1/2027 to 12/2027

Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?

Planned Replacement so is operational and we have no failures

How will this outcome be measured?

If UV is replaced

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

Engineers estimate from Feasibility Study plus inflation

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Wastewater Treatment Plant Facility Plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: WDNR design approval and permitting

Outside Funding:

Does this request require the city to contribute funds?

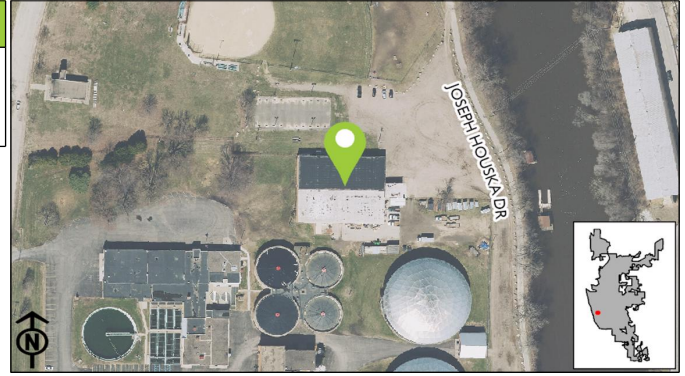
No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$2,500,000	\$2,500,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$2,500,000	\$2,500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	-	-	\$5,000,000	\$5,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$5,000,000	\$5,000,000
	-	-	-	-	-	\$5,000,000	\$5,000,000

809 Replace Cold Storage roof at WWTP(No Funding in
2023)**Total Funding****\$200,000****Planned Roof Replacement****Requesting Department(s):** Sanitary Sewer Utility**Request Type:** Project**Timeline:** 1/2027 to 10/2027**Department Point of Contact:** Greeno, Jared**Justification:**What is the request's desired outcome?

Dry building

How will this outcome be measured?

Dry building

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

Facility Plan Engineering estimate plus inflation

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

No

Is this request part of an approved master plan?

Yes it is part of WWTP Facility plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget

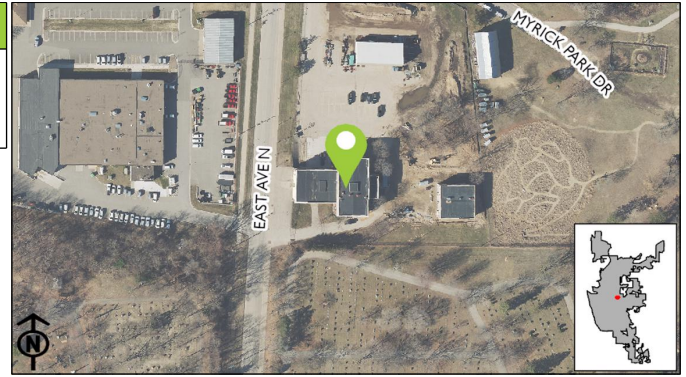
	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$200,000	\$200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	-	-	\$200,000	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$200,000	\$200,000
	-	-	-	-	-	\$200,000	\$200,000

811 Access Control Upgrades at Myrick Pumphouse Shop

2023 Funding	Total Funding
\$50,000	\$50,000

Adding a automatic gate to control access 24/7/365

Requesting Department(s): Water Utility
Request Type: Project
Timeline: 1/2023 to 10/2023
Department Point of Contact: Anderson, Leland



Justification:

What is the request's desired outcome?
Access control

How will this outcome be measured?
If access is controlled

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

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 Risk and Resiliency Study dated 12/31/2021

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$50,000	-	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	\$50,000	-	-	-	-	\$50,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000

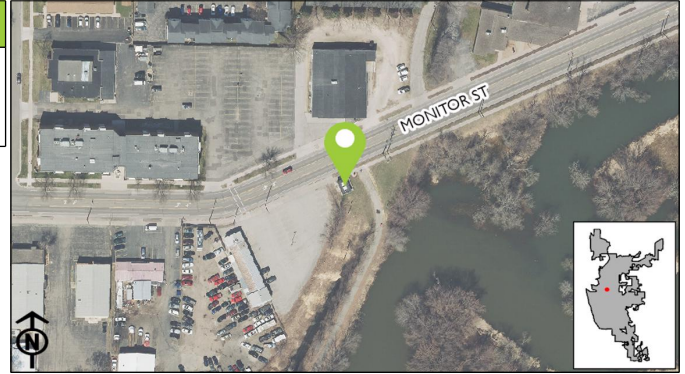
812 Add 3rd Pump to Monitor St. Lift Station

(No Funding in
2023)

Total Funding

\$800,000

New Borrowing: \$800,000



The 2022 project added a spot for a pump, but it would not be needed until Monitor Street Storm water pipes are upsized. This is a companion project to Monitor Street

Requesting Department(s): Stormwater Utility
Request Type: Project

Justification:

What is the request's desired outcome?
reduce flooding on Northside

How will this outcome be measured?
Flooding occurrence in sewershed

What is the methodology used to determine the budget for this project?
Engineer estimate from EDA project

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

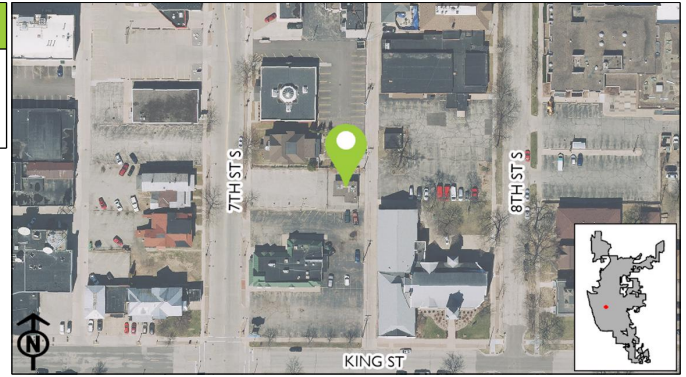
	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$800,000	\$800,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	-	-	-	-	-	\$800,000	\$800,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	-	-	-	-	\$800,000	\$800,000
	-	-	-	-	-	\$800,000	\$800,000

813 Well 19 Motor Replacement

2023 Funding	Total Funding
\$60,000	\$60,000

Replace motor at well 19

Requesting Department(s): Water Utility
Request Type: Project
Timeline: 1/2023 to 8/2023
Department Point of Contact: Anderson, Leland



Justification:

What is the request's desired outcome?

Planned replacement due to age; needed to maintain reliability

How will this outcome be measured?

Reliability of the City's water supply

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

Manufacturer estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$60,000	-	-	-	-	\$60,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	\$60,000	-	-	-	-	\$60,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	\$60,000	-	-	-	-	\$60,000
	-	\$60,000	-	-	-	-	\$60,000

814 Mormon Coulee Road Flood Fix Study

(No Funding in
2023)

Total Funding

Hire consultant to perform an engineering study to determine a fix to the Mormon Coulee Road flooding.

Requesting Department(s): Stormwater Utility

Request Type: Project

Timeline: 1/2028 to 10/2028

Department Point of Contact: Lenz, Bernard

Justification:

What is the request's desired outcome?

A preliminary design and cost estimate to reduce flooding

How will this outcome be measured?

When we have a defined project to put into the 2028 CIP

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

Knowledge of cost of past projects like this.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

Past

2023

2024

2025

2026

2027

Total

FUNDING SOURCES:

EXPENDITURE CATEGORIES:

SPENDING PLAN:

816 Water Main to Loop La Crosse St to 13th

2023 Funding	Total Funding
\$99	\$99

Add a watermain from the La Crosse St stub to the dead end main in 13th street, north of Badger St.

Requesting Department(s): Water Utility
Request Type: Project
Timeline: 1/2023 to 10/2023
Department Point of Contact: Lenz, Bernard



Justification:

What is the request's desired outcome?

Loop main and remove dead end, increasing reliability and fire flow.

How will this outcome be measured?

Loop connected

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

Asked for engineering department estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

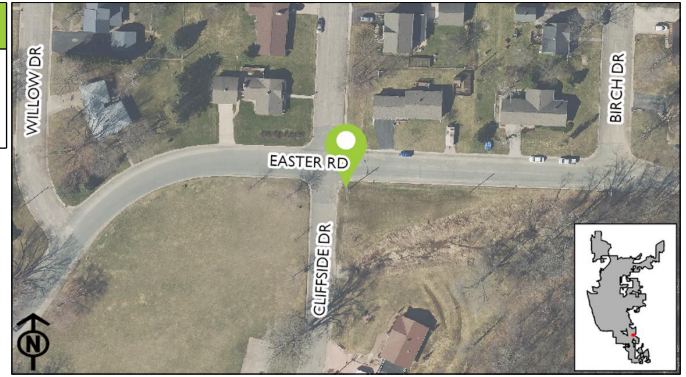
Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$99	-	-	-	-	\$99
EXPENDITURE CATEGORIES:							
Water - Watermains	-	\$99	-	-	-	-	\$99
SPENDING PLAN:							
Construction/Maintenance	-	\$99	-	-	-	-	\$99
	-	\$99	-	-	-	-	\$99

817 Easter Road Drainage Swale Inlet

2023 Funding	Total Funding
\$50,000	\$50,000

Clean ditch and rebuild storm inlet structure

Requesting Department(s): Stormwater Utility
Request Type: Project
Timeline: 1/2023 to 10/2023
Department Point of Contact: Lenz, Bernard



Justification:

What is the request's desired outcome?
Efficient capture of run-off from bluff into storm sewer system. This was added after August 2021 damage.

How will this outcome be measured?
Less frequent and intense flooding

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

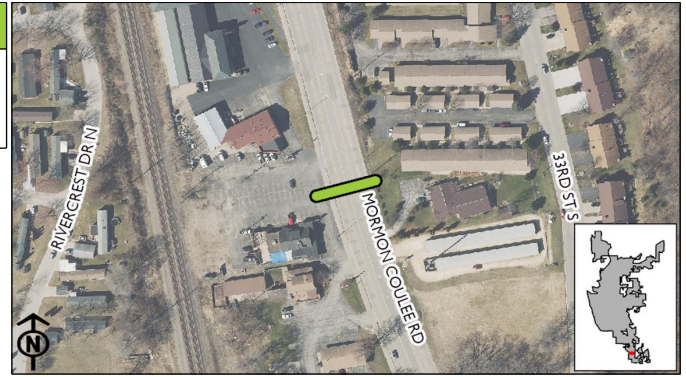
Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	\$50,000	-	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$50,000	-	-	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000

818 Sanitary Sewer Main Replacement at 5200 Mormon Coulee Road

2023 Funding	Total Funding
\$400,000	\$400,000

The old main is sagging and back pitched and undersized for the development in the area. It should be upsized and replaced.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 1/2023 to 10/2023
Department Point of Contact: Schipper, Luke



Justification:

What is the request's desired outcome?
Good pipe

How will this outcome be measured?
Good Pipe

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

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	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$400,000	-	-	-	-	\$400,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$400,000	-	-	-	-	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	\$400,000	-	-	-	-	\$400,000
	-	\$400,000	-	-	-	-	\$400,000

Airport

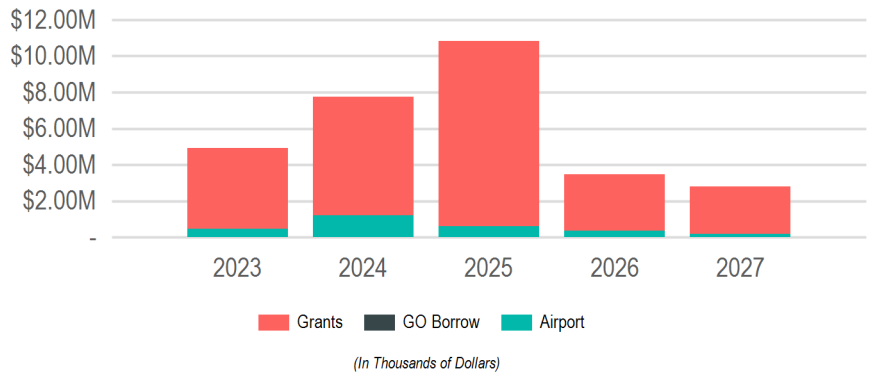
2023 Total Funding

\$4,932,500

2023 New Borrowing

2023 City Funded

\$484,000



Requests

Request	2023	2024	2025	2026	2027	Total
84: Rehabilitation - Taxiway B	\$3,230,000	-	-	-	-	\$3,230,000
88: Reconstruct South Terminal Parking Lot	\$1,200,000	-	-	-	-	\$1,200,000
617: Taxiway A Relocation	\$400,000	\$5,000,000	-	-	-	\$5,400,000
408: Terminal Facility Upgrades and Rehabilitation	\$52,500	\$55,000	\$55,000	\$57,500	\$57,500	\$277,500
765: Airport Facilities Assessment	\$50,000	-	-	-	-	\$50,000
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	-	\$1,500,000	-	-	-	\$1,500,000
616: Terminal Outbound Baggage Expansion	-	\$800,000	-	-	-	\$800,000
711: South GA Apron Reconstruction	-	\$400,000	\$9,000,000	-	-	\$9,400,000
615: Construct Connector Taxiway	-	-	\$1,200,000	-	-	\$1,200,000
620: Taxiway C North Pavement Repairs and Joint Sealing	-	-	\$425,000	-	-	\$425,000
767: Reconstruct North Terminal Parking Lot	-	-	\$100,000	\$1,000,000	-	\$1,100,000
619: Prepare Development Site	-	-	\$65,000	-	-	\$65,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$2,400,000	-	\$2,400,000
712: Airfield Drainage Improvements, Phase 2	-	-	-	-	\$2,150,000	\$2,150,000
769: East GA Apron Reconstruction	-	-	-	-	\$600,000	\$600,000

Funding Sources

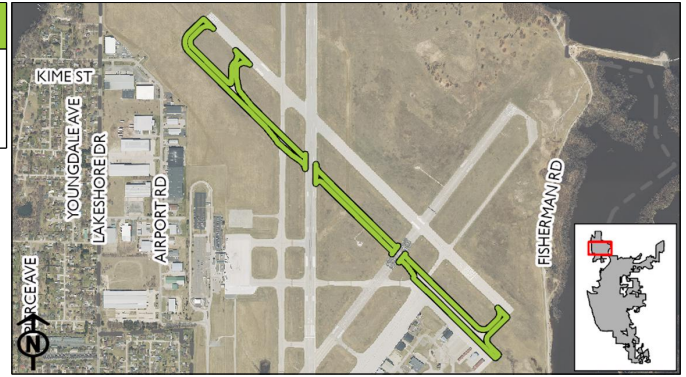
Source	2023	2024	2025	2026	2027	Total
Grants & Other Intergovernmental	\$4,448,500	\$6,555,000	\$10,225,750	\$3,080,000	\$2,612,500	\$26,921,750
Federal	\$3,347,000	\$6,210,000	\$9,562,500	\$2,160,000	\$2,475,000	\$23,754,500
State	\$1,101,500	\$345,000	\$663,250	\$920,000	\$137,500	\$3,167,250
Operating Funds	\$484,000	\$1,200,000	\$619,250	\$377,500	\$195,000	\$2,875,750
Enterprise/Utility Funds	\$484,000	\$1,200,000	\$619,250	\$377,500	\$195,000	\$2,875,750
	\$4,932,500	\$7,755,000	\$10,845,000	\$3,457,500	\$2,807,500	\$29,797,500

84 Rehabilitation - Taxiway B

2023 Funding	Total Funding
\$3,230,000	\$3,516,497

Design the rehabilitation of the crosswind runway's primary taxiway to ensure long term viability of airfield pavement and airport operational viability. Rehabilitate Taxiway B to extend the useful life of this airfield pavement.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2022 to 2023
Department Point of Contact: Turner, Ian



Justification:

What is the request's desired outcome?

A designed project ready for bidding. Rehabilitated airfield pavement to extend the useful life of airfield pavement

How will this outcome be measured?

A completed project extending the life of airfield pavement.

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

Engineer's estimate from similar projects in the region.

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

2022 will cover the design phase and 2023 will cover the construction phases.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport ALP

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

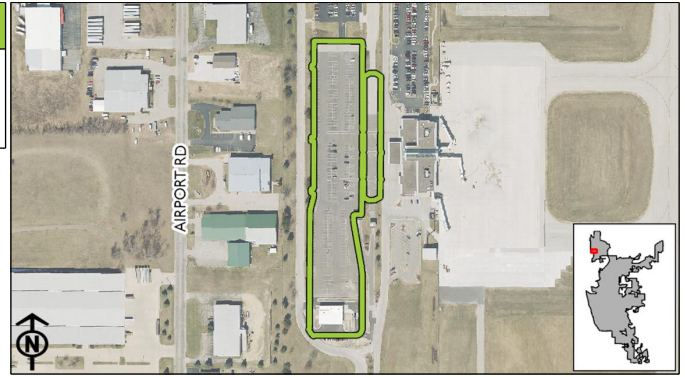
Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Grants - Federal	\$257,850	\$2,987,000	-	-	-	-	\$3,244,850
Grants - State	\$14,322	\$121,500	-	-	-	-	\$135,822
Operating - Passenger Facility Charges	\$14,325	\$121,500	-	-	-	-	\$135,825
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	\$286,497	\$3,230,000	-	-	-	-	\$3,516,497
SPENDING PLAN:							
Construction/Maintenance	-	\$3,230,000	-	-	-	-	\$3,230,000
Planning/Design	\$286,497	-	-	-	-	-	\$286,497
	\$286,497	\$3,230,000	-	-	-	-	\$3,516,497

88 Reconstruct South Terminal Parking Lot

2023 Funding	Total Funding
\$1,200,000	\$1,200,000



Reconstruct south terminal parking lot.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2023 to 2024
 Department Point of Contact: Turner, Ian

Justification:What is the request's desired outcome?

The desired outcome is to ensure the longevity of the primary pay parking area.

How will this outcome be measured?

The outcome will be determined by the continuity of parking services.

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

Engineers estimate.

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

This project will likely occur in 2024 due to the State's fiscal year being different from the City's.

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

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

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

No

Does this request use donated funds?

No

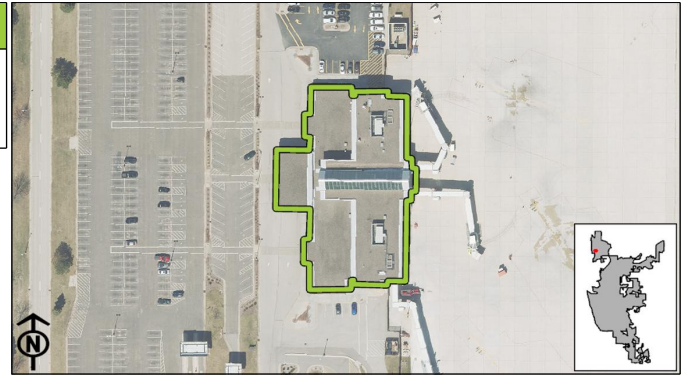
Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Grants - State	-	\$960,000	-	-	-	-	\$960,000
Operating - Airport Operating Funds	-	\$240,000	-	-	-	-	\$240,000
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	\$1,200,000	-	-	-	-	\$1,200,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,200,000	-	-	-	-	\$1,200,000
	-	\$1,200,000	-	-	-	-	\$1,200,000

408 Terminal Facility Upgrades and Rehabilitation

2023 Funding	Total Funding
\$52,500	\$430,000

This request continues upgrades and rehabilitation to terminal facilities.

Requesting Department(s): Airport
Request Type: Project
Current Status: In Process
Timeline: 2021 to 2027
Department Point of Contact: Turner, Ian



Justification:

What is the request's desired outcome?

Ensure the continued functionality and presentability of airport terminal facilities.

How will this outcome be measured?

Customer response, low maintenance expenses.

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

Historical costs with incremental increases.

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

Continual improvement project.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?

No

Outside Funding:

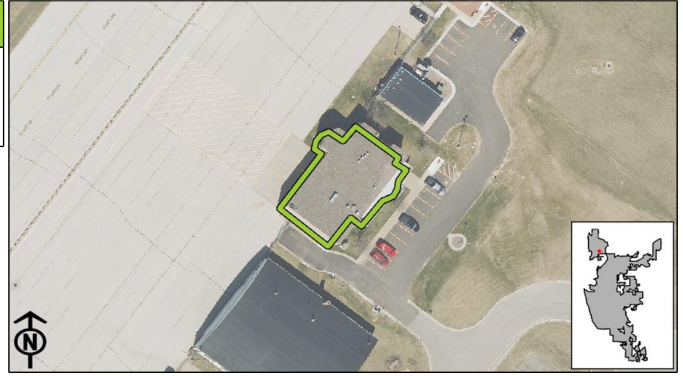
Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	\$152,500	\$52,500	\$55,000	\$55,000	\$57,500	\$57,500	\$430,000
EXPENDITURE CATEGORIES:							
Airport - Terminal	\$152,500	\$52,500	\$55,000	\$55,000	\$57,500	\$57,500	\$430,000
SPENDING PLAN:							
Construction/Maintenance	\$52,500	\$52,500	\$55,000	\$55,000	\$57,500	\$57,500	\$330,000
	\$152,500	\$52,500	\$55,000	\$55,000	\$57,500	\$57,500	\$430,000

412 Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility(No Funding in
2023)**Total Funding****\$1,500,000**

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2024 to 2025
 Department Point of Contact: Turner, Ian

Justification:What is the request's desired outcome?

The project will enhance and extend the useful life of an aging facility.

How will this outcome be measured?

The desired outcome is an updated building with an extended life.

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

Engineer's estimate.

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

This project is anticipated to take two years due to the different fiscal year of our state and Federal partners.

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

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport ALP

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

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

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2023	2024	2025	2026	2027	Total
Grants - Federal	-	-	\$1,350,000	-	-	-	\$1,350,000
Grants - State	-	-	\$75,000	-	-	-	\$75,000
Operating - Passenger Facility Charges	-	-	\$75,000	-	-	-	\$75,000

EXPENDITURE CATEGORIES:

Airport - Other Buildings	-	-	\$1,500,000	-	-	-	\$1,500,000
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SPENDING PLAN:

Construction/Maintenance	-	-	\$1,500,000	-	-	-	\$1,500,000
	-	-	\$1,500,000	-	-	-	\$1,500,000

615 Construct Connector Taxiway

(No Funding in
2023)

Total Funding

\$1,200,000



Construct connector taxiway between Runway 13/31 and Taxiway B.

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Design

Timeline: 2025 to 2026

Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

The desired outcome is a new taxiway to improve safety and flow of aircraft movement on the airfield.

How will this outcome be measured?

Improvement of airfield geometry.

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

Engineer estimate.

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

This project may take more than one year due to the difference in the City's fiscal year and that of our State/Federal funding partners.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

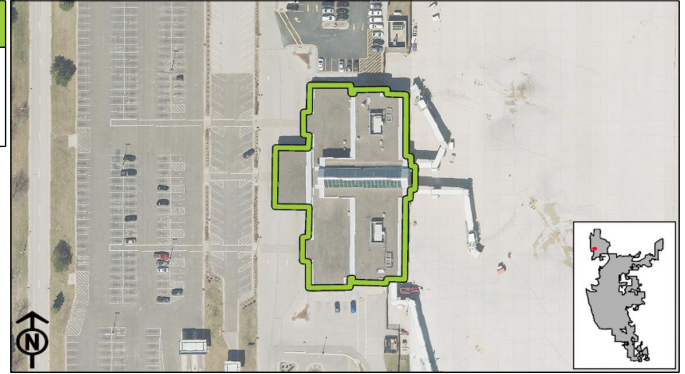
Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	\$1,080,000	-	-	\$1,080,000
Grants - State	-	-	-	\$60,000	-	-	\$60,000
Operating - Passenger Facility Charges	-	-	-	\$60,000	-	-	\$60,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	\$1,200,000	-	-	\$1,200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,200,000	-	-	\$1,200,000
	-	-	-	\$1,200,000	-	-	\$1,200,000

616 Terminal Outbound Baggage Expansion

(No Funding in
2023)

Total Funding

\$800,000



Expand and/or retrofit the outbound baggage facility to meet current demand.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2023
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

The desired outcome is a new or retrofitted baggage conveyor for outbound baggage that meets the current needs of the airport.

How will this outcome be measured?

Improvement of airport performance and passengers' service quality.

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

Engineer's estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Federal Aviation Administration.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Passenger Facility Charges	-	-	\$800,000	-	-	-	\$800,000
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	-	\$800,000	-	-	-	\$800,000
SPENDING PLAN:							
	-	-	\$800,000	-	-	-	\$800,000
	-	-	\$800,000	-	-	-	\$800,000

617 Taxiway A Relocation**2023 Funding****\$400,000****Total Funding****\$5,400,000**

Design the relocation of Taxiway A and then construction to relocate Taxiway A to meet FAA design standards.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2023 to 2024
 Department Point of Contact: Turner, Ian

Justification:What is the request's desired outcome?

The desired outcome is a relocated taxiway that meets modern taxiway design standards

How will this outcome be measured?

This outcome will be measured by a completed project that meets design standards for airfields.

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

Engineer's estimate.

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

2023 will be design phase and 2024 will be construction phase.

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

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

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

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

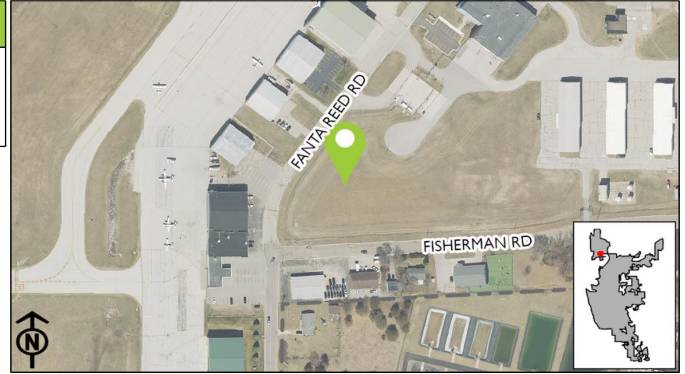
	Past	2023	2024	2025	2026	2027	Total
Grants - Federal	-	\$360,000	\$4,500,000	-	-	-	\$4,860,000
Grants - State	-	\$20,000	\$250,000	-	-	-	\$270,000
Operating - Airport Operating Funds	-	\$20,000	\$250,000	-	-	-	\$270,000

EXPENDITURE CATEGORIES:

Airport - Runways and Taxiways	-	\$400,000	\$5,000,000	-	-	-	\$5,400,000
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SPENDING PLAN:

Construction/Maintenance	-	-	\$5,000,000	-	-	-	\$5,000,000
Planning/Design	-	\$400,000	-	-	-	-	\$400,000
	-	\$400,000	\$5,000,000	-	-	-	\$5,400,000

619 Prepare Development Site(No Funding in
2023)**Total Funding****\$65,000**

Remove existing sand storage facility and prepare the site for future development.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2025 to 2026
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

The desired outcome is a demolished building and a prepared site for development.

How will this outcome be measured?

Successful demolition of old building.

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

Engineer's estimate.

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

This project may take two years due to the fiscal year of our State partner differing from the fiscal year of the City.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics and Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Grants - State	-	-	-	\$52,000	-	-	\$52,000
Operating - Airport Operating Funds	-	-	-	\$13,000	-	-	\$13,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	\$65,000	-	-	\$65,000
SPENDING PLAN:							
Other	-	-	-	\$65,000	-	-	\$65,000
	-	-	-	\$65,000	-	-	\$65,000

620 Taxiway C North Pavement Repairs and Joint Sealing

(No Funding in
2023)

Total Funding

\$425,000



Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2025
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

Maintenance repairs performed in an effort to extend the useful life of airfield pavement.

How will this outcome be measured?

Completion of a project that meets generally accepted industry practices for airfield pavement.

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

Engineer's estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/19/2021 (see Legistar 21-0057)

Is this request part of an approved master plan?

Yes it is part of Airport ALP

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	\$382,500	-	-	\$382,500
Grants - State	-	-	-	\$21,250	-	-	\$21,250
Operating - Passenger Facility Charges	-	-	-	\$21,250	-	-	\$21,250
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	\$425,000	-	-	\$425,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$425,000	-	-	\$425,000
	-	-	-	\$425,000	-	-	\$425,000

621 Snow Removal Equipment Building Rehabilitation/Expansion*(No Funding in 2023)***Total Funding****\$2,400,000**

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2025 to 2026
 Department Point of Contact: Turner, Ian

Justification:What is the request's desired outcome?

The desired outcome is a modernized and updated snow removal equipment building.

How will this outcome be measured?

Based on existing building design standards and functionality of building.

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

Engineer's estimate.

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

The fiscal years of our funding partners that differ from the fiscal year of the City.

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

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

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

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2023	2024	2025	2026	2027	Total
Grants - Federal	-	-	-	-	\$2,160,000	-	\$2,160,000
Grants - State	-	-	-	-	\$120,000	-	\$120,000
Operating - Passenger Facility Charges	-	-	-	-	\$120,000	-	\$120,000

EXPENDITURE CATEGORIES:

Airport - Other Buildings	-	-	-	-	\$2,400,000	-	\$2,400,000
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SPENDING PLAN:

	-	-	-	-	\$2,400,000	-	\$2,400,000
	-	-	-	-	\$2,400,000	-	\$2,400,000

711 South GA Apron Reconstruction(No Funding in
2023)**Total Funding****\$9,400,000**

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Planning
 Timeline: 2026 to 2027
 Department Point of Contact: Turner, Ian

Justification:What is the request's desired outcome?

The desired outcome is a rehabilitated apron, extending the useful life of the pavement.

How will this outcome be measured?

A completed apron project that meets FAA specifications.

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

Engineers estimate.

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

The fiscal year differences of our funding partners from the City's fiscal year.

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

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

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

No

Does this request use donated funds?

No

Request Budget

	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Grants - Federal	-	-	\$360,000	\$8,100,000	-	-	\$8,460,000
Grants - State	-	-	\$20,000	\$450,000	-	-	\$470,000
Operating - Airport Operating Funds	-	-	\$20,000	\$450,000	-	-	\$470,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	\$20,000	\$450,000	-	-	\$470,000
Airport - Runways and Taxiways	-	-	\$380,000	\$8,550,000	-	-	\$8,930,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$400,000	\$9,000,000	-	-	\$9,400,000
	-	-	\$400,000	\$9,000,000	-	-	\$9,400,000

712 Airfield Drainage Improvements, Phase 2*(No Funding in
2023)***Total Funding****\$2,150,000**

Improvements to aging airfield drainage infrastructure.

Requesting Department(s): Airport

Request Type: Project

Current Status: Study Phase

Timeline: 2027 to 2028

Department Point of Contact: Turner, Ian

Justification:What is the request's desired outcome?

The desired outcome is an improved stormwater system on the airport. This includes better drainage from critical infrastructure and repairs to existing infrastructure.

How will this outcome be measured?

Construction meets the intent of the previously developed storm water study (currently underway).

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

Budget is currently a best estimate and will be adjusted based on numbers in the ongoing storm water study.

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

Due to funding partner fiscal years differing from the City's, this project will cover more than one year.

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

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport ALP

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics, Federal Aviation Administration (potentially)

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

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2023	2024	2025	2026	2027	Total
Grants - Federal	-	-	-	-	-	\$1,935,000	\$1,935,000
Grants - State	-	-	-	-	-	\$107,500	\$107,500
Operating - Airport Operating Funds	-	-	-	-	-	\$107,500	\$107,500

EXPENDITURE CATEGORIES:

Airport - Runways and Taxiways	-	-	-	-	-	\$2,150,000	\$2,150,000
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SPENDING PLAN:

Construction/Maintenance	-	-	-	-	-	\$2,150,000	\$2,150,000
	-	-	-	-	-	\$2,150,000	\$2,150,000

765 Airport Facilities Assessment

2023 Funding	Total Funding
\$50,000	\$50,000

Architectural, structural, and grant eligibility assessment of the Snow Removal Equipment (SRE) and/or Aircraft Rescue and Fire Fighting (ARFF) buildings.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 01/2023 to 08/2023
Department Point of Contact: Turner, Ian



Justification:

What is the request's desired outcome?

This project will produce an assessment of building conditions to identify required upgrades for facilities after more than 30 years of service. The assessment will include a focus on optimizing Federal/State grant funds for proposed facility upgrades.

How will this outcome be measured?

The project will develop a report identifying needed upgrades for one or more of the identified facilities.

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

Engineers estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	\$50,000	-	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	\$50,000	-	-	-	-	\$50,000
SPENDING PLAN:							
Planning/Design	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000

767 Reconstruct North Terminal Parking Lot(No Funding in
2023)**Total Funding****\$1,100,000**

Reconstruction of the north portion of the pay parking lot.

Requesting Department(s): Airport

Request Type: Project

Current Status: Conceptual

Timeline: 01/2026 to 12/2027

Department Point of Contact: Turner, Ian

Justification:What is the request's desired outcome?

This project's goal is to ensure the longevity of the primary pay parking of the airport. 2025 funding will be for design and 2026 funding will be for construction.

How will this outcome be measured?

Continued serviceability of parking services.

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

Engineers estimate.

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

State funding is expected and due to its fiscal year, this project will likely occur in 2027.

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

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

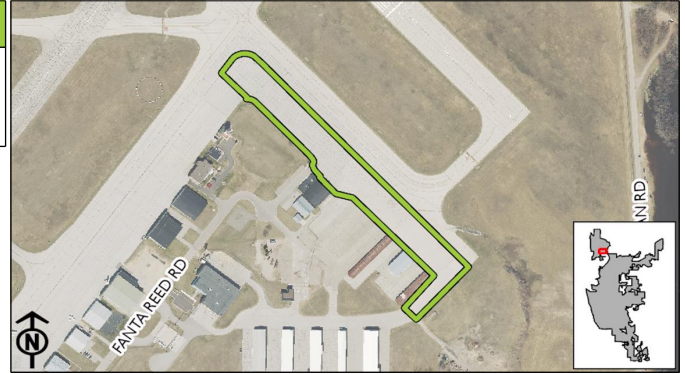
Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs				Revenue Sources			
Source	FTEs	Amount		Fund	Amount		
Parking Expenses	Airport	1.0	\$70,000	Parking Revenue	600 - AIRPORT	\$500,000	
Request Budget							
	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Grants - State	-	-	-	\$80,000	\$800,000	-	\$880,000
Operating - Airport Operating Funds	-	-	-	\$20,000	\$200,000	-	\$220,000
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	-	-	\$100,000	\$1,000,000	-	\$1,100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$100,000	\$1,000,000	-	\$1,100,000
	-	-	-	\$100,000	\$1,000,000	-	\$1,100,000

769 East GA Apron Reconstruction(No Funding in
2023)**Total Funding****\$600,000**

Reconstruct a portion of the east General Aviation aircraft parking apron.

Requesting Department(s): Airport
Request Type: Project
Current Status: Conceptual
Timeline: 01/2028 to 12/2029
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

The project will result in an extended life of aircraft parking apron. 2027 funding will be for design and 2028 funding will be for construction.

How will this outcome be measured?

The desired outcome is a safe and operable parking apron.

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

Engineers estimate.

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

Due to our State/Federal partners having a fiscal year that is different than the City's.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	-	\$540,000	\$540,000
Grants - State	-	-	-	-	-	\$30,000	\$30,000
Operating - Airport Operating Funds	-	-	-	-	-	\$30,000	\$30,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	-	-	\$30,000	\$30,000
Airport - Runways and Taxiways	-	-	-	-	-	\$570,000	\$570,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$600,000	\$600,000
	-	-	-	-	-	\$600,000	\$600,000

Bridges

2023 Total Funding

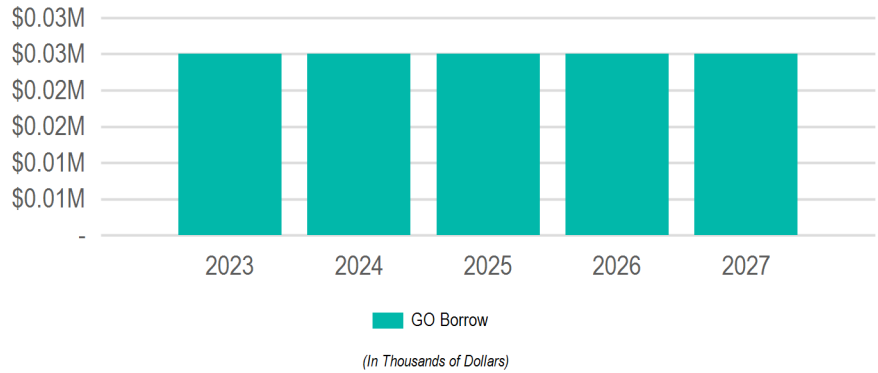
\$25,000

2023 New Borrowing

\$25,000

2023 City Funded

\$25,000



Requests

Request	2023	2024	2025	2026	2027	Total
528: Bridge Maintenance & Inspections	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Funding Sources

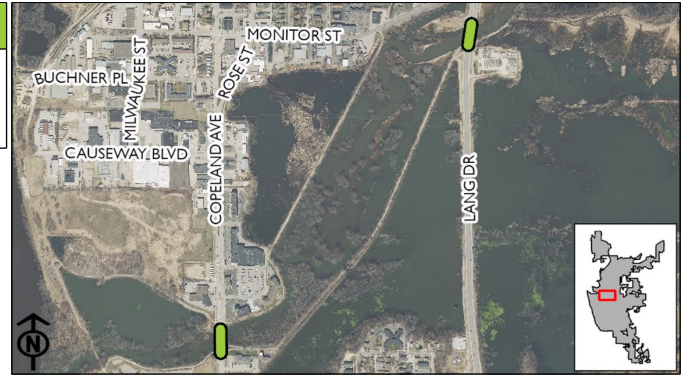
Source	2023	2024	2025	2026	2027	Total
Borrowing	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
General Obligation Bonds/Notes	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

528 Bridge Maintenance & Inspections

2023 Funding	Total Funding
\$25,000	\$625,000
New Borrowing: \$25,000	New Borrowing: \$625,000

Planned Maintenance & Repair - Copeland Ave and Lang Dr
2022, 2024, 2026 Biennial Bridge Inspections
2021, 2025 Quinquennial Underwater Bridge Inspections

Requesting Department(s): Engineering
Request Type: Project
Current Status: Ongoing
Timeline: 2020 to 2026



Justification:

What is the request's desired outcome?

Repair and maintenance of bridges to keep them functional and safe.

How will this outcome be measured?

For the inspections, the biennial reports will be accepted and filed by the Wisconsin DOT. For the maintenance, physical construction will be completed for repairs to maintain the integrity and safety of the City's bridges.

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

Engineering estimates

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

Recurring inspections and maintenance/rehabilitation.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2023	2024	2025	2026	2027	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$500,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$625,000
EXPENDITURE CATEGORIES:							
Bridges	\$500,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$625,000
SPENDING PLAN:							
Construction/Maintenance	\$500,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$625,000
	\$500,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$625,000

Requests by Funding Source

Request	2023	2024	2025	2026	2027	Total
Borrowing - General Obligation Bonds/Notes						
752: Fire Station #4	\$4,425,000	-	-	-	-	\$4,425,000
53: Cliffwood Lane - 28th St. to Seiler Ln.	\$1,250,000	-	-	-	-	\$1,250,000
761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000
23: Myrick Park Playground	\$750,000	-	-	-	-	\$750,000
753: Police Department Remodel	\$750,000	-	-	-	-	\$750,000
756: Rose St Streetscape - Hagar St to Windsor St	\$750,000	\$750,000	-	-	-	\$1,500,000
416: City Hall 5th Floor Remodel	\$700,000	-	-	-	-	\$700,000
820: Hass - Losey Blvd to Diagonal Rd	\$550,000	-	-	-	-	\$550,000
624: Flood Levee Rehabilitation	\$500,000	\$1,000,000	\$1,200,000	\$1,200,000	-	\$3,900,000
569: Traffic Preemption System - Total Replacement of Existing System	\$495,000	-	-	-	-	\$495,000
213: Birch Street - 29th St. to Dead End East	\$373,000	-	-	-	-	\$373,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$300,000	\$400,000	-	-	-	\$700,000
440: Carroll Park Improvements	\$300,000	-	-	-	-	\$300,000
233: Cook Street - 7th St. S to Steele St.	\$233,000	-	-	-	-	\$233,000
428: 21st Street South - Jackson St. to Johnson St.	\$216,000	-	-	-	-	\$216,000
780: Fiesta Court - Losey Blvd. to Dead End North	\$210,000	-	-	-	-	\$210,000
779: Emergency Operations Center Relocation	\$200,000	-	-	-	-	\$200,000
170: 21st St S - Market St to Winnebago St	\$196,000	-	-	-	-	\$196,000
664: Barlow St. - 13th Place to 13th Street	\$176,000	-	-	-	-	\$176,000
763: Annual Capital Pavement Maintenance Program	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$950,000
804: Climate Action Plan Implementation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
434: Hass Street - 26th St. to 27th St.	\$149,000	-	-	-	-	\$149,000
46: 20th Street South - Park Ave. to Denton St.	\$138,000	-	-	-	-	\$138,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	\$129,000	-	-	-	-	\$129,000
802: Victory Street - 1929 Victory St. to East Ave.	\$125,000	-	-	-	-	\$125,000
822: 10th & Market Intersection	\$125,000	-	-	-	-	\$125,000
427: 13th Place - Horton St. to South Ave.	\$124,000	-	-	-	-	\$124,000
168: Pammel Creek Repairs	\$100,000	-	-	-	-	\$100,000
551: Marsh Hydrological Study & Implementation	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
556: Crowley Park	\$100,000	-	-	-	-	\$100,000
561: City Hall Plumbing Repairs/Bathroom Remodel	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
594: 6th Street South - State Street to Cass Street	\$100,000	-	\$1,700,000	-	-	\$1,800,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
762: Annual Sidewalk Infill Program	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$555,000
770: Cameron Park Playground Surfacing	\$100,000	-	-	-	-	\$100,000
799: Saint Andrew Street - George St. to Charles St.	\$90,000	-	-	-	-	\$90,000
829: 7th & Adams Streets - Intersection Traffic Calming	\$90,000	-	-	-	-	\$90,000
542: City Hall Networking Cable Replacement	\$75,000	\$50,000	-	-	-	\$125,000
470: Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project	\$55,000	-	-	-	-	\$55,000
771: Citywide Tree Planting	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
825: Municipal Services Center - Brine Tank Addition	\$50,000	\$800,000	-	-	-	\$850,000
727: Boulevard Tree Installation- La Crosse Street from Oakland to Losey Blvd N.	\$40,000	-	-	-	-	\$40,000
826: 19th & Market Streets - RRFB	\$33,000	-	-	-	-	\$33,000
528: Bridge Maintenance & Inspections	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
828: 11th & Market Streets - Pedestrian intersection safety improvements	\$11,000	-	-	-	-	\$11,000
656: Public Market	-	\$1,000,000	\$1,500,000	-	-	\$2,500,000
466: South Community Library Remodel	-	\$750,000	-	-	-	\$750,000
643: Roof Replacement for South Hall A and Lobby	-	\$700,000	-	-	-	\$700,000
421: Livingston Street - Liberty St. to George St.	-	\$609,000	-	-	-	\$609,000
49: 28th Street South - Main St. to Cass St.	-	\$601,000	-	-	-	\$601,000
841: Badger/Hickey Park Shelter	-	\$600,000	-	-	-	\$600,000
162: 17th Street South - Chase St. to South Ave.	-	\$540,000	-	-	-	\$540,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	\$475,000	-	-	-	\$475,000
169: 21st St N - Campbell Rd to State St	-	\$462,000	-	-	-	\$462,000
775: Forest Hills Parking Lot	-	\$450,000	-	-	-	\$450,000
600: Green Bay St - Losey Blvd to BNSF RR	-	\$443,000	-	-	-	\$443,000
134: Saint James Street - Copeland Ave. to Caledonia St.	-	\$406,000	-	-	-	\$406,000
667: Redfield Street - 16th Street to East Avenue	-	\$375,000	-	-	-	\$375,000
666: Jansen Place - State Highway 16 to County Highway PH	-	\$363,000	-	-	-	\$363,000
772: Pettibone Beach House	-	\$250,000	-	-	-	\$250,000
222: 21st Pl S - Townsend St to Bennett St	-	\$186,000	-	-	-	\$186,000
467: Main Branch Library Main Hall Remodel	-	\$175,000	-	-	-	\$175,000
805: South Ballroom Carpeting	-	\$175,000	-	-	-	\$175,000
598: Green Bay St - 22nd St S to Losey Blvd	-	\$156,000	-	-	-	\$156,000

Supplemental Information - Requests by Funding Source

Request	2023	2024	2025	2026	2027	Total
554: Northside Community Pool	-	\$150,000	\$200,000	-	-	\$350,000
649: Bliss Road Slope Stabilization	-	\$150,000	\$150,000	\$150,000	-	\$450,000
766: Security Infrastructure Update	-	\$150,000	-	-	-	\$150,000
527: New and infill sidewalk on Green Bay St from West Ave to 16th St	-	\$125,000	-	-	-	\$125,000
602: Green Bay St - 14th St S to East Ave	-	-	\$920,000	-	-	\$920,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	\$700,000	\$600,000	-	\$1,300,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$670,000	-	-	\$670,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	-	\$583,000	-	-	\$583,000
220: 20th St S - Hyde Ave to Weston St	-	-	\$546,000	-	-	\$546,000
555: River Point District Waterway Development Plan	-	-	\$500,000	\$500,000	\$500,000	\$1,500,000
159: 16th St N - Vine St to Main St	-	-	\$489,000	-	-	\$489,000
562: City Hall Air Handler Replacement	-	-	\$450,000	\$450,000	-	\$900,000
688: Wagon Wheel Connector Trail	-	-	\$391,728	\$391,728	-	\$783,456
548: Copeland Park Shelters and Site Improvements	-	-	\$300,000	\$300,000	\$300,000	\$900,000
550: Forest Hills Irrigation System	-	-	\$300,000	\$300,000	\$300,000	\$900,000
212: State St - 16th St to 17th St	-	-	\$256,000	-	-	\$256,000
749: Copeland Park Transient Dock and Marina	-	-	\$250,000	-	-	\$250,000
441: Trails / Bluffland	-	-	\$200,000	\$200,000	\$200,000	\$600,000
553: Erickson Pool	-	-	\$200,000	-	-	\$200,000
560: Hass Park	-	-	\$200,000	-	-	\$200,000
563: City Hall Windows, Air Seal Replacements	-	-	\$200,000	\$200,000	\$200,000	\$600,000
716: Coulee Park	-	-	\$100,000	-	-	\$100,000
700: Chad Erickson Lagoon Trail Stabilization	-	-	\$75,000	-	-	\$75,000
565: Fiber, Wireless and other Telecommunications Infrastructure	-	-	\$70,000	\$70,000	\$70,000	\$210,000
698: City Wide Fence Replacement	-	-	\$50,000	\$50,000	\$50,000	\$150,000
701: South Side Neighborhood Center Roof	-	-	\$50,000	-	-	\$50,000
803: Interior Networking Cable Plant Replacement	-	-	\$50,000	\$50,000	\$50,000	\$150,000
642: Sound System for South Hall B, Ballroom, Foyer and Boardrooms	-	-	\$45,000	-	-	\$45,000
725: Utility line to La Crosse Municipal Harbor	-	-	\$40,000	-	-	\$40,000
735: Lost La Crosse- Historic Signage Project	-	-	\$30,000	-	-	\$30,000
601: Green Bay St - South Ave to 14th St S	-	-	-	\$1,230,000	-	\$1,230,000
781: Losey Boulevard - Park Dr. to Market St.	-	-	-	\$1,200,000	-	\$1,200,000
423: Saint Andrew Street - Wood St. to Dead End East	-	-	-	\$1,169,000	-	\$1,169,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$500,000	\$500,000	\$1,000,000
182: Monitor St - Rose St to Lang Dr	-	-	-	\$470,000	-	\$470,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	-	-	\$372,000	-	\$372,000
540: Restroom remodeling in South Facility	-	-	-	\$360,000	-	\$360,000
439: Copeland Park Walk of Fame/Sidewalks	-	-	-	\$350,000	-	\$350,000
544: Forest Hills Tennis Courts	-	-	-	\$300,000	-	\$300,000
777: Green Island Ice Arena Roof	-	-	-	\$300,000	-	\$300,000
706: Municipal Harbor Transient Dock	-	-	-	\$250,000	-	\$250,000
223: East Ave - Weston St to Horton St	-	-	-	\$222,000	-	\$222,000
776: Municipal Boat Harbor Gazebo	-	-	-	\$150,000	-	\$150,000
564: City Hall Parking Lot	-	-	-	\$125,000	-	\$125,000
709: Outside Doors in South Hall and Production	-	-	-	\$110,000	-	\$110,000
559: Glendale Park	-	-	-	\$100,000	-	\$100,000
543: North Community Library Boiler Replacement	-	-	-	\$75,000	-	\$75,000
702: Green Island Tennis Facility	-	-	-	\$70,000	-	\$70,000
663: City Hall Stairwell Refurbishments	-	-	-	\$50,000	-	\$50,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$945,000	\$945,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$900,000	\$900,000
567: Municipal Boat Harbor Parking Facility	-	-	-	-	\$750,000	\$750,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$750,000	\$750,000
673: Hood Street - Joseph Houska Drive to Bridge	-	-	-	-	\$709,000	\$709,000
160: 17th Pl S - Main St to Cass St	-	-	-	-	\$670,000	\$670,000
547: West Copeland Parking Lot	-	-	-	-	\$600,000	\$600,000
595: 16th St S - Johnson St to Farnam St	-	-	-	-	\$600,000	\$600,000
546: East Copeland Parking Lot	-	-	-	-	\$400,000	\$400,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$345,000	\$345,000
137: Vine Street - Front St. to 2nd St.	-	-	-	-	\$275,000	\$275,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$240,000	\$240,000
558: Seminary Park	-	-	-	-	\$150,000	\$150,000
834: Bicycle and Pedestrian Master Plan	-	-	-	-	\$150,000	\$150,000
557: Merry Meadows Park	-	-	-	-	\$100,000	\$100,000
768: Riverside Park Pergola	-	-	-	-	\$100,000	\$100,000
778: Civic Center Park	-	-	-	-	\$100,000	\$100,000
714: Lueth Park	-	-	-	-	\$50,000	\$50,000
774: Riverside International Friendship Gardens	-	-	-	-	\$25,000	\$25,000
Total Borrowing - General Obligation Bonds/Notes Funding:	\$15,803,000	\$14,086,000	\$14,275,728	\$13,824,728	\$11,849,000	\$69,838,456

Supplemental Information - Requests by Funding Source

Request	2023	2024	2025	2026	2027	Total
Borrowing - Loan: State Trust Fund						
659: Code Compliance Loan Program	\$65,000	-	-	-	-	\$65,000
Total Borrowing - Loan: State Trust Fund Funding:	\$65,000	-	-	-	-	\$65,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility						
799: Saint Andrew Street - George St. to Charles St.	\$209,000	-	-	-	-	\$209,000
821: Onalaska Ave - Stoddard to Salem Rd	\$160,400	-	-	-	-	\$160,400
470: Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project	\$130,000	-	-	-	-	\$130,000
785: 21st Street South - Green Bay St. to Travis St.	\$111,200	-	-	-	-	\$111,200
820: Hass - Losey Blvd to Diagonal Rd	\$109,400	-	-	-	-	\$109,400
170: 21st St S - Market St to Winnebago St	\$101,000	-	-	-	-	\$101,000
819: 13th Pl - Barlow to Weston	\$98,000	-	-	-	-	\$98,000
822: 10th & Market Intersection	\$81,000	-	-	-	-	\$81,000
829: 7th & Adams Streets - Intersection Traffic Calming	\$36,000	-	-	-	-	\$36,000
418: 2nd Street South - Cameron Ave. to Market St.	\$12,000	-	-	-	-	\$12,000
171: Buchner Pl - Copeland Ave to Dead End West	-	\$377,000	-	-	-	\$377,000
169: 21st St N - Campbell Rd to State St	-	\$223,000	-	-	-	\$223,000
421: Livingston Street - Liberty St. to George St.	-	\$96,400	-	-	-	\$96,400
220: 20th St S - Hyde Ave to Weston St	-	-	\$215,000	-	-	\$215,000
182: Monitor St - Rose St to Lang Dr	-	-	-	\$415,000	-	\$415,000
423: Saint Andrew Street - Wood St. to Dead End East	-	-	-	\$210,000	-	\$210,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$59,000	\$59,000	\$118,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	-	-	-	\$2,500,000	\$2,500,000
160: 17th Pl S - Main St to Cass St	-	-	-	-	\$329,800	\$329,800
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$120,000	\$120,000
Total Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility Funding:	\$1,048,000	\$696,400	\$215,000	\$684,000	\$3,008,800	\$5,652,200
Borrowing - Revenue Bonds/Notes: Storm Water Utility						
802: Victory Street - 1929 Victory St. to East Ave.	\$400,000	-	-	-	-	\$400,000
233: Cook Street - 7th St. S to Steele St.	\$282,500	-	-	-	-	\$282,500
470: Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project	\$170,000	-	-	-	-	\$170,000
819: 13th Pl - Barlow to Weston	\$139,400	-	-	-	-	\$139,400
829: 7th & Adams Streets - Intersection Traffic Calming	\$96,000	-	-	-	-	\$96,000
822: 10th & Market Intersection	\$87,000	-	-	-	-	\$87,000
213: Birch Street - 29th St. to Dead End East	\$50,000	-	-	-	-	\$50,000
418: 2nd Street South - Cameron Ave. to Market St.	\$47,500	-	-	-	-	\$47,500
631: Storm Sewer Outfall from Losey Blvd and La Crosse St	-	\$2,500,000	-	-	-	\$2,500,000
600: Green Bay St - Losey Blvd to BNSF RR	-	\$890,000	-	-	-	\$890,000
598: Green Bay St - 22nd St S to Losey Blvd	-	\$620,000	-	-	-	\$620,000
209: Onalaska Ave - Moore St to Gohres St	-	\$530,000	-	-	-	\$530,000
171: Buchner Pl - Copeland Ave to Dead End West	-	\$505,000	-	-	-	\$505,000
222: 21st Pl S - Townsend St to Bennett St	-	\$255,000	-	-	-	\$255,000
183: Moore St - Prospect St to dead end east	-	\$240,000	-	-	-	\$240,000
169: 21st St N - Campbell Rd to State St	-	\$139,000	-	-	-	\$139,000
421: Livingston Street - Liberty St. to George St.	-	\$127,500	-	-	-	\$127,500
134: Saint James Street - Copeland Ave. to Caledonia St.	-	\$15,000	-	-	-	\$15,000
436: Ferry Street - 11th St. to 15th St.	-	-	\$1,000,000	-	-	\$1,000,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$475,000	-	-	\$475,000
220: 20th St S - Hyde Ave to Weston St	-	-	\$390,000	-	-	\$390,000
159: 16th St N - Vine St to Main St	-	-	\$180,000	-	-	\$180,000
212: State St - 16th St to 17th St	-	-	\$144,000	-	-	\$144,000
781: Losey Boulevard - Park Dr. to Market St.	-	-	-	\$2,626,000	-	\$2,626,000
182: Monitor St - Rose St to Lang Dr	-	-	-	\$494,000	-	\$494,000
174: Charles St - Island St to Hagar St	-	-	-	\$436,000	-	\$436,000
223: East Ave - Weston St to Horton St	-	-	-	\$157,500	-	\$157,500
601: Green Bay St - South Ave to 14th St S	-	-	-	\$106,000	-	\$106,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$99,000	\$99,000	\$198,000
423: Saint Andrew Street - Wood St. to Dead End East	-	-	-	\$15,000	-	\$15,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$1,500,000	\$1,500,000
595: 16th St S - Johnson St to Farnam St	-	-	-	-	\$940,000	\$940,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$900,000	\$900,000
812: Add 3rd Pump to Monitor St. Lift Station	-	-	-	-	\$800,000	\$800,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$132,000	\$132,000
Total Borrowing - Revenue Bonds/Notes: Storm Water Utility Funding:	\$1,272,400	\$5,821,500	\$2,189,000	\$3,933,500	\$4,371,000	\$17,587,400

Supplemental Information - Requests by Funding Source

Request	2023	2024	2025	2026	2027	Total
Borrowing - Revenue Bonds/Notes: Water Utility						
418: 2nd Street South - Cameron Ave. to Market St.	\$386,900	-	-	-	-	\$386,900
799: Saint Andrew Street - George St. to Charles St.	\$246,900	-	-	-	-	\$246,900
470: Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project	\$160,000	-	-	-	-	\$160,000
135: Saint Cloud St - Rose St to Copeland Ave.	\$89,000	-	-	-	-	\$89,000
822: 10th & Market Intersection	\$60,000	-	-	-	-	\$60,000
829: 7th & Adams Streets - Intersection Traffic Calming	\$21,000	-	-	-	-	\$21,000
598: Green Bay St - 22nd St S to Losey Blvd	-	\$360,000	-	-	-	\$360,000
134: Saint James Street - Copeland Ave. to Caledonia St.	-	\$30,000	-	-	-	\$30,000
602: Green Bay St - 14th St S to East Ave	-	-	\$304,000	-	-	\$304,000
220: 20th St S - Hyde Ave to Weston St	-	-	\$210,000	-	-	\$210,000
182: Monitor St - Rose St to Lang Dr	-	-	-	\$530,000	-	\$530,000
423: Saint Andrew Street - Wood St. to Dead End East	-	-	-	\$500,000	-	\$500,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$155,000	\$155,000	\$310,000
160: 17th Pl S - Main St to Cass St	-	-	-	-	\$407,400	\$407,400
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$140,000	\$140,000
Total Borrowing - Revenue Bonds/Notes: Water Utility Funding:	\$963,800	\$390,000	\$514,000	\$1,185,000	\$702,400	\$3,755,200
Grants - Federal						
84: Rehabilitation - Taxiway B	\$2,987,000	-	-	-	-	\$2,987,000
839: Eastwood Lane and Olson Court Street and Utility Replacement	\$990,000	-	-	-	-	\$990,000
840: Downtown Street Tree Project	\$850,000	-	-	-	-	\$850,000
617: Taxiway A Relocation	\$360,000	\$4,500,000	-	-	-	\$4,860,000
838: New Transit Facility	-	\$12,000,000	-	-	-	\$12,000,000
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	-	\$1,350,000	-	-	-	\$1,350,000
711: South GA Apron Reconstruction	-	\$360,000	\$8,100,000	-	-	\$8,460,000
656: Public Market	-	-	\$11,200,000	-	-	\$11,200,000
615: Construct Connector Taxiway	-	-	\$1,080,000	-	-	\$1,080,000
749: Copeland Park Transient Dock and Marina	-	-	\$500,000	-	-	\$500,000
620: Taxiway C North Pavement Repairs and Joint Sealing	-	-	\$382,500	-	-	\$382,500
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$2,160,000	-	\$2,160,000
712: Airfield Drainage Improvements, Phase 2	-	-	-	-	\$1,935,000	\$1,935,000
769: East GA Apron Reconstruction	-	-	-	-	\$540,000	\$540,000
Total Grants - Federal Funding:	\$5,187,000	\$18,210,000	\$21,262,500	\$2,160,000	\$2,475,000	\$49,294,500
Grants - State						
88: Reconstruct South Terminal Parking Lot	\$960,000	-	-	-	-	\$960,000
84: Rehabilitation - Taxiway B	\$121,500	-	-	-	-	\$121,500
617: Taxiway A Relocation	\$20,000	\$250,000	-	-	-	\$270,000
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	-	\$75,000	-	-	-	\$75,000
711: South GA Apron Reconstruction	-	\$20,000	\$450,000	-	-	\$470,000
594: 6th Street South - State Street to Cass Street	-	-	\$2,300,000	-	-	\$2,300,000
767: Reconstruct North Terminal Parking Lot	-	-	\$80,000	\$800,000	-	\$880,000
615: Construct Connector Taxiway	-	-	\$60,000	-	-	\$60,000
619: Prepare Development Site	-	-	\$52,000	-	-	\$52,000
620: Taxiway C North Pavement Repairs and Joint Sealing	-	-	\$21,250	-	-	\$21,250
781: Losey Boulevard - Park Dr. to Market St.	-	-	-	\$2,835,000	-	\$2,835,000
182: Monitor St - Rose St to Lang Dr	-	-	-	\$1,099,000	-	\$1,099,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$120,000	-	\$120,000
712: Airfield Drainage Improvements, Phase 2	-	-	-	-	\$107,500	\$107,500
769: East GA Apron Reconstruction	-	-	-	-	\$30,000	\$30,000
Total Grants - State Funding:	\$1,101,500	\$345,000	\$2,963,250	\$4,854,000	\$137,500	\$9,401,250
Operating - Airport Operating Funds						
88: Reconstruct South Terminal Parking Lot	\$240,000	-	-	-	-	\$240,000
408: Terminal Facility Upgrades and Rehabilitation	\$52,500	\$55,000	\$55,000	\$57,500	\$57,500	\$277,500
765: Airport Facilities Assessment	\$50,000	-	-	-	-	\$50,000
617: Taxiway A Relocation	\$20,000	\$250,000	-	-	-	\$270,000
711: South GA Apron Reconstruction	-	\$20,000	\$450,000	-	-	\$470,000
767: Reconstruct North Terminal Parking Lot	-	-	\$20,000	\$200,000	-	\$220,000
619: Prepare Development Site	-	-	\$13,000	-	-	\$13,000
712: Airfield Drainage Improvements, Phase 2	-	-	-	-	\$107,500	\$107,500
769: East GA Apron Reconstruction	-	-	-	-	\$30,000	\$30,000
Total Operating - Airport Operating Funds Funding:	\$362,500	\$325,000	\$538,000	\$257,500	\$195,000	\$1,678,000
Operating - Passenger Facility Charges						
84: Rehabilitation - Taxiway B	\$121,500	-	-	-	-	\$121,500
616: Terminal Outbound Baggage Expansion	-	\$800,000	-	-	-	\$800,000

Supplemental Information - Requests by Funding Source

Request	2023	2024	2025	2026	2027	Total
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	-	\$75,000	-	-	-	\$75,000
615: Construct Connector Taxiway	-	-	\$60,000	-	-	\$60,000
620: Taxiway C North Pavement Repairs and Joint Sealing	-	-	\$21,250	-	-	\$21,250
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$120,000	-	\$120,000
Total Operating - Passenger Facility Charges Funding:	\$121,500	\$875,000	\$81,250	\$120,000	-	\$1,197,750

Operating - Sanitary Sewer Utility Funds

818: Sanitary Sewer Main Replacement at 5200 Mormon Coulee Road	\$400,000	-	-	-	-	\$400,000
405: Pammel Creek Sanitary Lift Station Electrical Upgrade	\$300,000	-	-	-	-	\$300,000
839: Eastwood Lane and Olson Court Street and Utility Replacement	\$300,000	-	-	-	-	\$300,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
611: Rehabilitation of the Green Island Sanitary Lift Station	\$50,000	\$550,000	-	-	-	\$600,000
807: Division Street Vault Coating	-	\$1,500,000	-	-	-	\$1,500,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$55,000	\$600,000	-	-	\$655,000
810: Remodel Utility Office at City Hall	-	-	\$45,000	-	-	\$45,000
689: Parkview Sanitary Station Controls Upgrade	-	-	-	\$710,000	-	\$710,000
708: Disinfection Building Roof Replacement	-	-	-	\$110,000	-	\$110,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	-	-	-	\$2,500,000	\$2,500,000
809: Replace Cold Storage roof at WWTP	-	-	-	-	\$200,000	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	-	-	\$65,000	\$65,000
Total Operating - Sanitary Sewer Utility Funds Funding:	\$1,150,000	\$2,705,000	\$745,000	\$1,420,000	\$2,865,000	\$8,885,000

Operating - Storm Water Utility Funds

839: Eastwood Lane and Olson Court Street and Utility Replacement	\$160,000	-	-	-	-	\$160,000
780: Fiesta Court - Losey Blvd. to Dead End North	\$110,000	-	-	-	-	\$110,000
168: Pammel Creek Repairs	\$100,000	-	-	-	-	\$100,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
683: Green Meadows Storm Station Controls Upgrade	\$50,000	\$550,000	-	-	-	\$600,000
817: Easter Road Drainage Swale Inlet	\$50,000	-	-	-	-	\$50,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$120,000	-	-	\$120,000
810: Remodel Utility Office at City Hall	-	-	\$45,000	-	-	\$45,000
Total Operating - Storm Water Utility Funds Funding:	\$620,000	\$700,000	\$315,000	\$150,000	\$150,000	\$1,935,000

Operating - Streets Operating Budget

802: Victory Street - 1929 Victory St. to East Ave.	\$74,727	-	-	-	-	\$74,727
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	\$52,371	-	-	-	-	\$52,371
801: Sunset Lane - Sunnyslope Rd to Gillette St.	\$36,708	-	-	-	-	\$36,708
786: 31st Place South-Farnam St. to Green Bay St.	\$33,603	-	-	-	-	\$33,603
797: Richard Drive - Markle Rd to Robinhood Dr	\$32,292	-	-	-	-	\$32,292
799: Saint Andrew Street - George St. to Charles St.	\$31,878	-	-	-	-	\$31,878
820: Hass - Losey Blvd to Diagonal Rd	\$28,704	-	-	-	-	\$28,704
785: 21st Street South - Green Bay St. to Travis St.	\$26,910	-	-	-	-	\$26,910
793: Mesa Grande Place- Church St. to Dead End East	\$24,840	-	-	-	-	\$24,840
789: Cook Street- Steele St. to Miller St.	\$22,770	-	-	-	-	\$22,770
791: James Street- 28th St. to Dead End East	\$19,596	-	-	-	-	\$19,596
800: Stanley Court - Eastbrook Dr. to Dead End West	\$16,215	-	-	-	-	\$16,215
821: Onalaska Ave - Stoddard to Salem Rd	\$15,525	-	-	-	-	\$15,525
792: Jane Street - 28th St. to Dead End East	\$14,973	-	-	-	-	\$14,973
787: 6th Street South- Market St. to Winnebago St.	\$14,145	-	-	-	-	\$14,145
783: 13th Street South - Bennet Street to Townsend Street	\$13,524	-	-	-	-	\$13,524
819: 13th Pl - Barlow to Weston	\$12,144	-	-	-	-	\$12,144
784: 17th Street South - Weston Street to Horton Street	\$10,005	-	-	-	-	\$10,005
788: Bluff Pass - Milson Ct. to HWY 16	\$6,486	-	-	-	-	\$6,486
795: Peters Road - City Limits to CTY HWY B	\$5,313	-	-	-	-	\$5,313
Total Operating - Streets Operating Budget Funding:	\$492,729	-	-	-	-	\$492,729

Operating - Water Utility Funds

492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
839: Eastwood Lane and Olson Court Street and Utility Replacement	\$100,000	-	-	-	-	\$100,000
813: Well 19 Motor Replacement	\$60,000	-	-	-	-	\$60,000
811: Access Control Upgrades at Myrick Pump House Shop	\$50,000	-	-	-	-	\$50,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
806: Fiber to Well 19	\$25,000	-	-	-	-	\$25,000
816: Water Main to Loop La Crosse St to 13th	\$99	-	-	-	-	\$99
500: Myrick Pump Station Improvements	-	\$2,500,000	-	-	-	\$2,500,000
810: Remodel Utility Office at City Hall	-	-	\$45,000	-	-	\$45,000

Supplemental Information - Requests by Funding Source

Request	2023	2024	2025	2026	2027	Total
594: 6th Street South - State Street to Cass Street	-	-	\$10,000	-	-	\$10,000
Total Operating - Water Utility Funds Funding:	\$380,099	\$2,645,000	\$200,000	\$145,000	\$145,000	\$3,515,099
Other - Existing Bond Funds						
135: Saint Cloud St - Rose St to Copeland Ave.	\$204,000	-	-	-	-	\$204,000
209: Onalaska Ave - Moore St to Gohres St	-	\$717,000	-	-	-	\$717,000
183: Moore St - Prospect St to dead end east	-	\$319,000	-	-	-	\$319,000
Total Other - Existing Bond Funds Funding:	\$204,000	\$1,036,000	-	-	-	\$1,240,000
Other - Special Assessments						
647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Total Other - Special Assessments Funding:	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Other - TIF Increment - 10						
764: Pettibone Park Waterline Extension	-	-	\$350,000	-	-	\$350,000
773: Pettibone Parking Lot	-	-	-	\$200,000	-	\$200,000
Total Other - TIF Increment - 10 Funding:	-	-	\$350,000	\$200,000	-	\$550,000
Other - TIF Increment - 11						
418: 2nd Street South - Cameron Ave. to Market St.	\$1,299,000	-	-	-	-	\$1,299,000
417: 2nd Street South - Jay St. to Cass St.	\$816,000	-	-	-	-	\$816,000
447: Downtown Facade Renovation Program	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
425: 7th Street South - Ferry St. to Market St.	-	\$215,000	-	-	-	\$215,000
436: Ferry Street - 11th St. to 15th St.	-	-	\$1,000,000	-	-	\$1,000,000
271: 8th St Pedestrian Lighting, Jackson St. to Cass St.	-	-	\$770,000	-	-	\$770,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$533,000	-	-	\$533,000
224: Johnson Street - 5th Ave. to 7th St.	-	-	\$457,000	-	-	\$457,000
259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	-	\$90,000	-	-	\$90,000
703: Houska Park Pedestrian Bridge Replacement	-	-	-	\$250,000	-	\$250,000
56: Front St Regrade and Reconstruction	-	-	-	-	\$2,000,000	\$2,000,000
Total Other - TIF Increment - 11 Funding:	\$2,215,000	\$315,000	\$2,950,000	\$350,000	\$2,000,000	\$7,830,000
Other - TIF Increment - 15						
545: Erickson Parking Lot	\$150,000	\$150,000	-	-	-	\$300,000
622: Replacement Housing	\$150,000	-	-	-	-	\$150,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	-	\$198,000	-	-	-	\$198,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	-	\$562,000	-	-	\$562,000
Total Other - TIF Increment - 15 Funding:	\$300,000	\$348,000	\$562,000	-	-	\$1,210,000
Other - TIF Increment - 16						
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
174: Charles St - Island St to Hagar St	-	-	-	\$541,000	-	\$541,000
433: Hagar Street - Liberty St. to Avon St.	-	-	-	\$264,000	-	\$264,000
Total Other - TIF Increment - 16 Funding:	-	-	\$50,000	\$805,000	-	\$855,000
Other - TIF Increment - 18						
171: Buchner PI - Copeland Ave to Dead End West	-	\$923,000	-	-	-	\$923,000
Total Other - TIF Increment - 18 Funding:	-	\$923,000	-	-	-	\$923,000
Outside - Donations						
760: 3 Boilers for the La Crosse Center	\$225,000	-	-	-	-	\$225,000
467: Main Branch Library Main Hall Remodel	-	\$250,000	-	-	-	\$250,000
Total Outside - Donations Funding:	\$225,000	\$250,000	-	-	-	\$475,000
Special - LAX CTR ROOM TAX SURPLUS (Fund 294)						
760: 3 Boilers for the La Crosse Center	\$525,000	-	-	-	-	\$525,000
Total Special - LAX CTR ROOM TAX SURPLUS (Fund 294) Funding:	\$525,000	-	-	-	-	\$525,000

Requests by Expenditure Category

Request	2023	2024	2025	2026	2027	Total
Airport - Other Buildings						
765: Airport Facilities Assessment	\$50,000	-	-	-	-	\$50,000
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	-	\$1,500,000	-	-	-	\$1,500,000
711: South GA Apron Reconstruction	-	\$20,000	\$450,000	-	-	\$470,000
619: Prepare Development Site	-	-	\$65,000	-	-	\$65,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$2,400,000	-	\$2,400,000
769: East GA Apron Reconstruction	-	-	-	-	\$30,000	\$30,000
Total Airport - Other Buildings Spending:	\$50,000	\$1,520,000	\$515,000	\$2,400,000	\$30,000	\$4,515,000
Airport - Runways and Taxiways						
84: Rehabilitation - Taxiway B	\$3,230,000	-	-	-	-	\$3,230,000
617: Taxiway A Relocation	\$400,000	\$5,000,000	-	-	-	\$5,400,000
711: South GA Apron Reconstruction	-	\$380,000	\$8,550,000	-	-	\$8,930,000
615: Construct Connector Taxiway	-	-	\$1,200,000	-	-	\$1,200,000
620: Taxiway C North Pavement Repairs and Joint Sealing	-	-	\$425,000	-	-	\$425,000
712: Airfield Drainage Improvements, Phase 2	-	-	-	\$2,150,000	-	\$2,150,000
769: East GA Apron Reconstruction	-	-	-	-	\$570,000	\$570,000
Total Airport - Runways and Taxiways Spending:	\$3,630,000	\$5,380,000	\$10,175,000	-	\$2,720,000	\$21,905,000
Airport - Terminal						
88: Reconstruct South Terminal Parking Lot	\$1,200,000	-	-	-	-	\$1,200,000
408: Terminal Facility Upgrades and Rehabilitation	\$52,500	\$55,000	\$55,000	\$57,500	\$57,500	\$277,500
616: Terminal Outbound Baggage Expansion	-	\$800,000	-	-	-	\$800,000
767: Reconstruct North Terminal Parking Lot	-	-	\$100,000	\$1,000,000	-	\$1,100,000
Total Airport - Terminal Spending:	\$1,252,500	\$855,000	\$155,000	\$1,057,500	\$57,500	\$3,377,500
Bridges						
528: Bridge Maintenance & Inspections	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total Bridges Spending:	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Economic Development - Facade Renovation						
447: Downtown Facade Renovation Program	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
Total Economic Development - Facade Renovation Spending:	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
Economic Development - Other						
656: Public Market	-	-	\$12,700,000	-	-	\$12,700,000
Total Economic Development - Other Spending:	-	-	\$12,700,000	-	-	\$12,700,000
Economic Development - Property and Land Acquisition						
656: Public Market	-	\$1,000,000	-	-	-	\$1,000,000
Total Economic Development - Property and Land Acquisition Spending:	-	\$1,000,000	-	-	-	\$1,000,000
Fiber						
565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$25,000	\$95,000	\$95,000	\$95,000	\$335,000
806: Fiber to Well 19	\$25,000	-	-	-	-	\$25,000
Total Fiber Spending:	\$50,000	\$25,000	\$95,000	\$95,000	\$95,000	\$360,000
Fire Stations						
752: Fire Station #4	\$4,425,000	-	-	-	-	\$4,425,000
Total Fire Stations Spending:	\$4,425,000	-	-	-	-	\$4,425,000
Floodplain Improvements						
168: Pammel Creek Repairs	\$200,000	-	-	-	-	\$200,000
551: Marsh Hydrological Study & Implementation	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
Total Floodplain Improvements Spending:	\$300,000	\$100,000	\$100,000	\$100,000	-	\$600,000
Harbors, Docks and Waterways						
624: Flood Levee Rehabilitation	\$500,000	\$1,000,000	\$1,200,000	\$1,200,000	-	\$3,900,000
749: Copeland Park Transient Dock and Marina	-	-	\$750,000	-	-	\$750,000
725: Utility line to La Crosse Municipal Harbor	-	-	\$40,000	-	-	\$40,000
706: Municipal Harbor Transient Dock	-	-	-	\$250,000	-	\$250,000
567: Municipal Boat Harbor Parking Facility	-	-	-	-	\$750,000	\$750,000
Total Harbors, Docks and Waterways Spending:	\$500,000	\$1,000,000	\$1,990,000	\$1,450,000	\$750,000	\$5,690,000

Supplemental Information - Requests by Expenditure Category

Request	2023	2024	2025	2026	2027	Total
Housing Rehabilitation						
622: Replacement Housing	\$150,000	-	-	-	-	\$150,000
659: Code Compliance Loan Program	\$65,000	-	-	-	-	\$65,000
Total Housing Rehabilitation Spending:	\$215,000	-	-	-	-	\$215,000
Parks - Aquatics Facilities						
554: Northside Community Pool	-	\$150,000	\$200,000	-	-	\$350,000
553: Erickson Pool	-	-	\$200,000	-	-	\$200,000
Total Parks - Aquatics Facilities Spending:	-	\$150,000	\$400,000	-	-	\$550,000
Parks - General Improvements						
440: Carroll Park Improvements	\$300,000	-	-	-	-	\$300,000
770: Cameron Park Playground Surfacing	\$100,000	-	-	-	-	\$100,000
771: Citywide Tree Planting	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
764: Pettibone Park Waterline Extension	-	-	\$350,000	-	-	\$350,000
716: Coulee Park	-	-	\$100,000	-	-	\$100,000
700: Chad Erickson Lagoon Trail Stabilization	-	-	\$75,000	-	-	\$75,000
698: City Wide Fence Replacement	-	-	\$50,000	\$50,000	\$50,000	\$150,000
439: Copeland Park Walk of Fame/Sidewalks	-	-	-	\$350,000	-	\$350,000
703: Houska Park Pedestrian Bridge Replacement	-	-	-	\$250,000	-	\$250,000
773: Pettibone Parking Lot	-	-	-	\$200,000	-	\$200,000
776: Municipal Boat Harbor Gazebo	-	-	-	\$150,000	-	\$150,000
547: West Copeland Parking Lot	-	-	-	-	\$600,000	\$600,000
546: East Copeland Parking Lot	-	-	-	-	\$400,000	\$400,000
558: Seminary Park	-	-	-	-	\$150,000	\$150,000
768: Riverside Park Pergola	-	-	-	-	\$100,000	\$100,000
778: Civic Center Park	-	-	-	-	\$100,000	\$100,000
774: Riverside International Friendship Gardens	-	-	-	-	\$25,000	\$25,000
Total Parks - General Improvements Spending:	\$450,000	\$50,000	\$625,000	\$1,050,000	\$1,475,000	\$3,650,000
Parks - Recreation Facilities						
23: Myrick Park Playground	\$750,000	-	-	-	-	\$750,000
556: Crowley Park	\$100,000	-	-	-	-	\$100,000
841: Badger/Hickey Park Shelter	-	\$600,000	-	-	-	\$600,000
775: Forest Hills Parking Lot	-	\$450,000	-	-	-	\$450,000
772: Pettibone Beach House	-	\$250,000	-	-	-	\$250,000
555: River Point District Waterway Development Plan	-	-	\$500,000	\$500,000	\$500,000	\$1,500,000
548: Copeland Park Shelters and Site Improvements	-	-	\$300,000	\$300,000	\$300,000	\$900,000
560: Hass Park	-	-	\$200,000	-	-	\$200,000
777: Green Island Ice Arena Roof	-	-	-	\$300,000	-	\$300,000
559: Glendale Park	-	-	-	\$100,000	-	\$100,000
557: Merry Meadows Park	-	-	-	-	\$100,000	\$100,000
714: Lueth Park	-	-	-	-	\$50,000	\$50,000
Total Parks - Recreation Facilities Spending:	\$850,000	\$1,300,000	\$1,000,000	\$1,200,000	\$950,000	\$5,300,000
Parks - Sports Facilities						
545: Erickson Parking Lot	\$150,000	\$150,000	-	-	-	\$300,000
550: Forest Hills Irrigation System	-	-	\$300,000	\$300,000	\$300,000	\$900,000
544: Forest Hills Tennis Courts	-	-	-	\$300,000	-	\$300,000
702: Green Island Tennis Facility	-	-	-	\$70,000	-	\$70,000
Total Parks - Sports Facilities Spending:	\$150,000	\$150,000	\$300,000	\$670,000	\$300,000	\$1,570,000
Parks - Trails						
441: Trails / Bluffland	-	-	\$200,000	\$200,000	\$200,000	\$600,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
Total Parks - Trails Spending:	-	-	\$250,000	\$200,000	\$200,000	\$650,000
Planning and Community Development - Miscellaneous						
804: Climate Action Plan Implementation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
688: Wagon Wheel Connector Trail	-	-	\$391,728	\$391,728	-	\$783,456
735: Lost La Crosse- Historic Signage Project	-	-	\$30,000	-	-	\$30,000
834: Bicycle and Pedestrian Master Plan	-	-	-	-	\$150,000	\$150,000
Total Planning and Community Development - Miscellaneous Spending:	\$150,000	\$150,000	\$571,728	\$541,728	\$300,000	\$1,713,456
Public Buildings - City Hall						
753: Police Department Remodel	\$750,000	-	-	-	-	\$750,000
416: City Hall 5th Floor Remodel	\$700,000	-	-	-	-	\$700,000
779: Emergency Operations Center Relocation	\$200,000	-	-	-	-	\$200,000
561: City Hall Plumbing Repairs/Bathroom Remodel	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000

Supplemental Information - Requests by Expenditure Category

Request	2023	2024	2025	2026	2027	Total
542: City Hall Networking Cable Replacement	\$75,000	\$50,000	-	-	-	\$125,000
766: Security Infrastructure Update	-	\$150,000	-	-	-	\$150,000
562: City Hall Air Handler Replacement	-	-	\$450,000	\$450,000	-	\$900,000
563: City Hall Windows, Air Seal Replacements	-	-	\$200,000	\$200,000	\$200,000	\$600,000
810: Remodel Utility Office at City Hall	-	-	\$135,000	-	-	\$135,000
564: City Hall Parking Lot	-	-	-	\$125,000	-	\$125,000
663: City Hall Stairwell Refurbishments	-	-	-	\$50,000	-	\$50,000
Total Public Buildings - City Hall Spending:	\$1,825,000	\$300,000	\$885,000	\$925,000	\$200,000	\$4,135,000

Public Buildings - La Crosse Center

760: 3 Boilers for the La Crosse Center	\$750,000	-	-	-	-	\$750,000
643: Roof Replacement for South Hall A and Lobby	-	\$700,000	-	-	-	\$700,000
805: South Ballroom Carpeting	-	\$175,000	-	-	-	\$175,000
642: Sound System for South Hall B, Ballroom, Foyer and Boardrooms	-	-	\$45,000	-	-	\$45,000
540: Restroom remodeling in South Facility	-	-	-	\$360,000	-	\$360,000
709: Outside Doors in South Hall and Production	-	-	-	\$110,000	-	\$110,000
Total Public Buildings - La Crosse Center Spending:	\$750,000	\$875,000	\$45,000	\$470,000	-	\$2,140,000

Public Buildings - Library

466: South Community Library Remodel	-	\$750,000	-	-	-	\$750,000
467: Main Branch Library Main Hall Remodel	-	\$425,000	-	-	-	\$425,000
543: North Community Library Boiler Replacement	-	-	-	\$75,000	-	\$75,000
Total Public Buildings - Library Spending:	-	\$1,175,000	-	\$75,000	-	\$1,250,000

Public Buildings - Municipal Service Center

825: Municipal Services Center - Brine Tank Addition	\$50,000	\$800,000	-	-	-	\$850,000
838: New Transit Facility	-	\$12,000,000	-	-	-	\$12,000,000
Total Public Buildings - Municipal Service Center Spending:	\$50,000	\$12,800,000	-	-	-	\$12,850,000

Public Buildings - Other Buildings

701: South Side Neighborhood Center Roof	-	-	\$50,000	-	-	\$50,000
803: Interior Networking Cable Plant Replacement	-	-	\$50,000	\$50,000	\$50,000	\$150,000
Total Public Buildings - Other Buildings Spending:	-	-	\$100,000	\$50,000	\$50,000	\$200,000

Sanitary Sewer/Wastewater - Lift Stations

405: Pammel Creek Sanitary Lift Station Electrical Upgrade	\$300,000	-	-	-	-	\$300,000
611: Rehabilitation of the Green Island Sanitary Lift Station	\$50,000	\$550,000	-	-	-	\$600,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$55,000	\$600,000	-	-	\$655,000
689: Parkview Sanitary Station Controls Upgrade	-	-	-	\$710,000	-	\$710,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	-	-	\$65,000	\$65,000
Total Sanitary Sewer/Wastewater - Lift Stations Spending:	\$350,000	\$605,000	\$600,000	\$710,000	\$65,000	\$2,330,000

Sanitary Sewer/Wastewater - Other

807: Division Street Vault Coating	-	\$1,500,000	-	-	-	\$1,500,000
Total Sanitary Sewer/Wastewater - Other Spending:	-	\$1,500,000	-	-	-	\$1,500,000

Sanitary Sewer/Wastewater - Sanitary Sewer Mains

818: Sanitary Sewer Main Replacement at 5200 Mormon Coulee Road	\$400,000	-	-	-	-	\$400,000
839: Eastwood Lane and Olson Court Street and Utility Replacement	\$300,000	-	-	-	-	\$300,000
799: Saint Andrew Street - George St. to Charles St.	\$209,000	-	-	-	-	\$209,000
821: Onalaska Ave - Stoddard to Salem Rd	\$160,400	-	-	-	-	\$160,400
470: Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project	\$130,000	-	-	-	-	\$130,000
785: 21st Street South - Green Bay St. to Travis St.	\$111,200	-	-	-	-	\$111,200
820: Hass - Losey Blvd to Diagonal Rd	\$109,400	-	-	-	-	\$109,400
170: 21st St S - Market St to Winnebago St	\$101,000	-	-	-	-	\$101,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
819: 13th Pl - Barlow to Weston	\$98,000	-	-	-	-	\$98,000
822: 10th & Market Intersection	\$81,000	-	-	-	-	\$81,000
829: 7th & Adams Streets - Intersection Traffic Calming	\$36,000	-	-	-	-	\$36,000
418: 2nd Street South - Cameron Ave. to Market St.	\$12,000	-	-	-	-	\$12,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
171: Buchner Pl - Copeland Ave to Dead End West	-	\$377,000	-	-	-	\$377,000
169: 21st St N - Campbell Rd to State St	-	\$223,000	-	-	-	\$223,000
421: Livingston Street - Liberty St. to George St.	-	\$96,400	-	-	-	\$96,400
220: 20th St S - Hyde Ave to Weston St	-	-	\$215,000	-	-	\$215,000
182: Monitor St - Rose St to Lang Dr	-	-	-	\$415,000	-	\$415,000
423: Saint Andrew Street - Wood St. to Dead End East	-	-	-	\$210,000	-	\$210,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$59,000	\$59,000	\$118,000

Supplemental Information - Requests by Expenditure Category

Request	2023	2024	2025	2026	2027	Total
160: 17th PI S - Main St to Cass St	-	-	-	-	\$329,800	\$329,800
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$120,000	\$120,000
Total Sanitary Sewer/Wastewater - Sanitary Sewer Mains Spending:	\$1,848,000	\$1,296,400	\$315,000	\$1,284,000	\$608,800	\$5,352,200

Sanitary Sewer/Wastewater - Wastewater Treatment Plant

708: Disinfection Building Roof Replacement	-	-	-	\$110,000	-	\$110,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	-	-	-	\$5,000,000	\$5,000,000
809: Replace Cold Storage roof at WWTP	-	-	-	-	\$200,000	\$200,000
Total Sanitary Sewer/Wastewater - Wastewater Treatment Plant Spending:	-	-	-	\$110,000	\$5,200,000	\$5,310,000

Storm Sewer/Stormwater - Lift Stations

683: Green Meadows Storm Station Controls Upgrade	\$50,000	\$550,000	-	-	-	\$600,000
812: Add 3rd Pump to Monitor St. Lift Station	-	-	-	-	\$800,000	\$800,000
Total Storm Sewer/Stormwater - Lift Stations Spending:	\$50,000	\$550,000	-	-	\$800,000	\$1,400,000

Storm Sewer/Stormwater - Other

184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
213: Birch Street - 29th St. to Dead End East	\$50,000	-	-	-	-	\$50,000
Total Storm Sewer/Stormwater - Other Spending:	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Storm Sewer/Stormwater - Storm Sewer Mains

802: Victory Street - 1929 Victory St. to East Ave.	\$400,000	-	-	-	-	\$400,000
233: Cook Street - 7th St. S to Steele St.	\$282,500	-	-	-	-	\$282,500
470: Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project	\$170,000	-	-	-	-	\$170,000
839: Eastwood Lane and Olson Court Street and Utility Replacement	\$160,000	-	-	-	-	\$160,000
819: 13th PI - Barlow to Weston	\$139,400	-	-	-	-	\$139,400
780: Fiesta Court - Losey Blvd. to Dead End North	\$110,000	-	-	-	-	\$110,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
829: 7th & Adams Streets - Intersection Traffic Calming	\$96,000	-	-	-	-	\$96,000
822: 10th & Market Intersection	\$87,000	-	-	-	-	\$87,000
817: Easter Road Drainage Swale Inlet	\$50,000	-	-	-	-	\$50,000
418: 2nd Street South - Cameron Ave. to Market St.	\$47,500	-	-	-	-	\$47,500
631: Storm Sewer Outfall from Losey Blvd and La Crosse St	-	\$2,500,000	-	-	-	\$2,500,000
600: Green Bay St - Losey Blvd to BNSF RR	-	\$890,000	-	-	-	\$890,000
598: Green Bay St - 22nd St S to Losey Blvd	-	\$620,000	-	-	-	\$620,000
209: Onalaska Ave - Moore St to Gohres St	-	\$530,000	-	-	-	\$530,000
171: Buchner Pl - Copeland Ave to Dead End West	-	\$505,000	-	-	-	\$505,000
222: 21st PI S - Townsend St to Bennett St	-	\$255,000	-	-	-	\$255,000
183: Moore St - Prospect St to dead end east	-	\$240,000	-	-	-	\$240,000
169: 21st St N - Campbell Rd to State St	-	\$139,000	-	-	-	\$139,000
421: Livingston Street - Liberty St. to George St.	-	\$127,500	-	-	-	\$127,500
134: Saint James Street - Copeland Ave. to Caledonia St.	-	\$15,000	-	-	-	\$15,000
436: Ferry Street - 11th St. to 15th St.	-	-	\$1,000,000	-	-	\$1,000,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$475,000	-	-	\$475,000
220: 20th St S - Hyde Ave to Weston St	-	-	\$390,000	-	-	\$390,000
159: 16th St N - Vine St to Main St	-	-	\$180,000	-	-	\$180,000
212: State St - 16th St to 17th St	-	-	\$144,000	-	-	\$144,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$120,000	-	-	\$120,000
781: Losey Boulevard - Park Dr. to Market St.	-	-	-	\$2,626,000	-	\$2,626,000
182: Monitor St - Rose St to Lang Dr	-	-	-	\$494,000	-	\$494,000
174: Charles St - Island St to Hagar St	-	-	-	\$436,000	-	\$436,000
223: East Ave - Weston St to Horton St	-	-	-	\$157,500	-	\$157,500
601: Green Bay St - South Ave to 14th St S	-	-	-	\$106,000	-	\$106,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$99,000	\$99,000	\$198,000
423: Saint Andrew Street - Wood St. to Dead End East	-	-	-	\$15,000	-	\$15,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$1,500,000	\$1,500,000
595: 16th St S - Johnson St to Farnam St	-	-	-	-	\$940,000	\$940,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$900,000	\$900,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$132,000	\$132,000
Total Storm Sewer/Stormwater - Storm Sewer Mains Spending:	\$1,642,400	\$5,921,500	\$2,409,000	\$4,033,500	\$3,671,000	\$17,677,400

Streets - Bicycle and Pedestrian Improvements

647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
762: Annual Sidewalk Infill Program	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$555,000
829: 7th & Adams Streets - Intersection Traffic Calming	\$90,000	-	-	-	-	\$90,000
826: 19th & Market Streets - RRFB	\$33,000	-	-	-	-	\$33,000
828: 11th & Market Streets - Pedestrian intersection safety improvements	\$11,000	-	-	-	-	\$11,000

Supplemental Information - Requests by Expenditure Category

Request	2023	2024	2025	2026	2027	Total
527: New and infill sidewalk on Green Bay St from West Ave to 16th St	-	\$125,000	-	-	-	\$125,000
Total Streets - Bicycle and Pedestrian Improvements Spending:	\$354,000	\$345,000	\$235,000	\$235,000	\$245,000	\$1,414,000

Streets - Street Improvements

763: Annual Capital Pavement Maintenance Program	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$950,000
822: 10th & Market Intersection	\$125,000	-	-	-	-	\$125,000
799: Saint Andrew Street - George St. to Charles St.	\$90,000	-	-	-	-	\$90,000
470: Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project	\$55,000	-	-	-	-	\$55,000
821: Onalaska Ave - Stoddard to Salem Rd	\$15,525	-	-	-	-	\$15,525
649: Bliss Road Slope Stabilization	-	\$150,000	\$150,000	\$150,000	-	\$450,000
Total Streets - Street Improvements Spending:	\$435,525	\$300,000	\$350,000	\$350,000	\$250,000	\$1,685,525

Streets - Total Street Reconstruction

418: 2nd Street South - Cameron Ave. to Market St.	\$1,299,000	-	-	-	-	\$1,299,000
53: Cliffwood Lane - 28th St. to Seiler Ln.	\$1,250,000	-	-	-	-	\$1,250,000
839: Eastwood Lane and Olson Court Street and Utility Replacement	\$990,000	-	-	-	-	\$990,000
417: 2nd Street South - Jay St. to Cass St.	\$816,000	-	-	-	-	\$816,000
820: Hass - Losey Blvd to Diagonal Rd	\$578,704	-	-	-	-	\$578,704
213: Birch Street - 29th St. to Dead End East	\$373,000	-	-	-	-	\$373,000
233: Cook Street - 7th St. S to Steele St.	\$233,000	-	-	-	-	\$233,000
428: 21st Street South - Jackson St. to Johnson St.	\$216,000	-	-	-	-	\$216,000
780: Fiesta Court - Losey Blvd. to Dead End North	\$210,000	-	-	-	-	\$210,000
135: Saint Cloud St - Rose St to Copeland Ave.	\$204,000	-	-	-	-	\$204,000
802: Victory Street - 1929 Victory St. to East Ave.	\$199,727	-	-	-	-	\$199,727
170: 21st St S - Market St to Winnebago St	\$196,000	-	-	-	-	\$196,000
664: Barlow St. - 13th Place to 13th Street	\$176,000	-	-	-	-	\$176,000
434: Hass Street - 26th St. to 27th St.	\$149,000	-	-	-	-	\$149,000
46: 20th Street South - Park Ave. to Denton St.	\$138,000	-	-	-	-	\$138,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	\$129,000	-	-	-	-	\$129,000
427: 13th Place - Horton St. to South Ave.	\$124,000	-	-	-	-	\$124,000
594: 6th Street South - State Street to Cass Street	\$100,000	-	\$4,000,000	-	-	\$4,100,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	\$52,371	-	-	-	-	\$52,371
801: Sunset Lane - Sunnyslope Rd to Gillette St.	\$36,708	-	-	-	-	\$36,708
786: 31st Place South-Farnam St. to Green Bay St.	\$33,603	-	-	-	-	\$33,603
797: Richard Drive - Markle Rd to Robinhood Dr	\$32,292	-	-	-	-	\$32,292
799: Saint Andrew Street - George St. to Charles St.	\$31,878	-	-	-	-	\$31,878
785: 21st Street South - Green Bay St. to Travis St.	\$26,910	-	-	-	-	\$26,910
793: Mesa Grande Place- Church St. to Dead End East	\$24,840	-	-	-	-	\$24,840
789: Cook Street- Steele St. to Miller St.	\$22,770	-	-	-	-	\$22,770
791: James Street- 28th St. to Dead End East	\$19,596	-	-	-	-	\$19,596
800: Stanley Court - Eastbrook Dr. to Dead End West	\$16,215	-	-	-	-	\$16,215
792: Jane Street - 28th St. to Dead End East	\$14,973	-	-	-	-	\$14,973
787: 6th Street South- Market St. to Winnebago St.	\$14,145	-	-	-	-	\$14,145
783: 13th Street South - Bennet Street to Townsend Street	\$13,524	-	-	-	-	\$13,524
819: 13th Pl - Barlow to Weston	\$12,144	-	-	-	-	\$12,144
784: 17th Street South - Weston Street to Horton Street	\$10,005	-	-	-	-	\$10,005
788: Bluff Pass - Milson Ct. to HWY 16	\$6,486	-	-	-	-	\$6,486
795: Peters Road - City Limits to CTY HWY B	\$5,313	-	-	-	-	\$5,313
171: Buchner Pl - Copeland Ave to Dead End West	-	\$923,000	-	-	-	\$923,000
209: Onalaska Ave - Moore St to Gohres St	-	\$717,000	-	-	-	\$717,000
421: Livingston Street - Liberty St. to George St.	-	\$609,000	-	-	-	\$609,000
49: 28th Street South - Main St. to Cass St.	-	\$601,000	-	-	-	\$601,000
162: 17th Street South - Chase St. to South Ave.	-	\$540,000	-	-	-	\$540,000
169: 21st St N - Campbell Rd to State St	-	\$462,000	-	-	-	\$462,000
600: Green Bay St - Losey Blvd to BNSF RR	-	\$443,000	-	-	-	\$443,000
134: Saint James Street - Copeland Ave. to Caledonia St.	-	\$406,000	-	-	-	\$406,000
667: Redfield Street - 16th Street to East Avenue	-	\$375,000	-	-	-	\$375,000
666: Jansen Place - State Highway 16 to County Highway PH	-	\$363,000	-	-	-	\$363,000
183: Moore St - Prospect St to dead end east	-	\$319,000	-	-	-	\$319,000
425: 7th Street South - Ferry St. to Market St.	-	\$215,000	-	-	-	\$215,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	-	\$198,000	-	-	-	\$198,000
222: 21st Pl S - Townsend St to Bennett St	-	\$186,000	-	-	-	\$186,000
598: Green Bay St - 22nd St S to Losey Blvd	-	\$156,000	-	-	-	\$156,000
436: Ferry Street - 11th St. to 15th St.	-	-	\$1,000,000	-	-	\$1,000,000
602: Green Bay St - 14th St S to East Ave	-	-	\$920,000	-	-	\$920,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$670,000	-	-	\$670,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	-	\$583,000	-	-	\$583,000

Supplemental Information - Requests by Expenditure Category

Request	2023	2024	2025	2026	2027	Total
179: Lincoln Avenue - 29th St. to 32nd St.	-	-	\$562,000	-	-	\$562,000
220: 20th St S - Hyde Ave to Weston St	-	-	\$546,000	-	-	\$546,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$533,000	-	-	\$533,000
159: 16th St N - Vine St to Main St	-	-	\$489,000	-	-	\$489,000
224: Johnson Street - 5th Ave. to 7th St.	-	-	\$457,000	-	-	\$457,000
212: State St - 16th St to 17th St	-	-	\$256,000	-	-	\$256,000
781: Losey Boulevard - Park Dr. to Market St.	-	-	-	\$4,035,000	-	\$4,035,000
182: Monitor St - Rose St to Lang Dr	-	-	-	\$1,569,000	-	\$1,569,000
601: Green Bay St - South Ave to 14th St S	-	-	-	\$1,230,000	-	\$1,230,000
423: Saint Andrew Street - Wood St. to Dead End East	-	-	-	\$1,169,000	-	\$1,169,000
174: Charles St - Island St to Hagar St	-	-	-	\$541,000	-	\$541,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$500,000	\$500,000	\$1,000,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	-	-	\$372,000	-	\$372,000
433: Hagar Street - Liberty St. to Avon St.	-	-	-	\$264,000	-	\$264,000
223: East Ave - Weston St to Horton St	-	-	-	\$222,000	-	\$222,000
56: Front St Regrade and Reconstruction	-	-	-	-	\$2,000,000	\$2,000,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$945,000	\$945,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$900,000	\$900,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$750,000	\$750,000
673: Hood Street - Joseph Houska Drive to Bridge	-	-	-	-	\$709,000	\$709,000
160: 17th Pl S - Main St to Cass St	-	-	-	-	\$670,000	\$670,000
595: 16th St S - Johnson St to Farnam St	-	-	-	-	\$600,000	\$600,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$345,000	\$345,000
137: Vine Street - Front St. to 2nd St.	-	-	-	-	\$275,000	\$275,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$240,000	\$240,000
Total Streets - Total Street Reconstruction Spending:	\$7,755,204	\$6,513,000	\$10,016,000	\$9,902,000	\$7,934,000	\$42,120,204

Streets - Traffic Signals

761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000
569: Traffic Preemption System - Total Replacement of Existing System	\$495,000	-	-	-	-	\$495,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$300,000	\$400,000	-	-	-	\$700,000
Total Streets - Traffic Signals Spending:	\$1,795,000	\$1,400,000	\$1,000,000	\$1,100,000	\$1,100,000	\$6,395,000

Streetscaping - Boulevard Trees

840: Downtown Street Tree Project	\$850,000	-	-	-	-	\$850,000
727: Boulevard Tree Installation- La Crosse Street from Oakland to Losey Blvd N.	\$40,000	-	-	-	-	\$40,000
Total Streetscaping - Boulevard Trees Spending:	\$890,000	-	-	-	-	\$890,000

Streetscaping - Street Lighting

626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	\$475,000	-	-	-	\$475,000
271: 8th St Pedestrian Lighting, Jackson St. to Cass St.	-	-	\$770,000	-	-	\$770,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	\$700,000	\$600,000	-	\$1,300,000
259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	-	\$90,000	-	-	\$90,000
Total Streetscaping - Street Lighting Spending:	\$20,000	\$495,000	\$1,580,000	\$620,000	\$20,000	\$2,735,000

Streetscaping - Streetscaping

756: Rose St Streetscape - Hagar St to Windsor St	\$750,000	\$750,000	-	-	-	\$1,500,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Streetscaping - Streetscaping Spending:	\$850,000	\$850,000	\$100,000	\$100,000	\$100,000	\$2,000,000

Water - Watermains

418: 2nd Street South - Cameron Ave. to Market St.	\$386,900	-	-	-	-	\$386,900
799: Saint Andrew Street - George St. to Charles St.	\$246,900	-	-	-	-	\$246,900
470: Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project	\$160,000	-	-	-	-	\$160,000
839: Eastwood Lane and Olson Court Street and Utility Replacement	\$100,000	-	-	-	-	\$100,000
135: Saint Cloud St - Rose St to Copeland Ave.	\$89,000	-	-	-	-	\$89,000
822: 10th & Market Intersection	\$60,000	-	-	-	-	\$60,000
829: 7th & Adams Streets - Intersection Traffic Calming	\$21,000	-	-	-	-	\$21,000
816: Water Main to Loop La Crosse St to 13th	\$99	-	-	-	-	\$99
598: Green Bay St - 22nd St S to Losey Blvd	-	\$360,000	-	-	-	\$360,000
134: Saint James Street - Copeland Ave. to Caledonia St.	-	\$30,000	-	-	-	\$30,000
602: Green Bay St - 14th St S to East Ave	-	-	\$304,000	-	-	\$304,000
220: 20th St S - Hyde Ave to Weston St	-	-	\$210,000	-	-	\$210,000
594: 6th Street South - State Street to Cass Street	-	-	\$10,000	-	-	\$10,000
182: Monitor St - Rose St to Lang Dr	-	-	-	\$530,000	-	\$530,000
423: Saint Andrew Street - Wood St. to Dead End East	-	-	-	\$500,000	-	\$500,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$155,000	\$155,000	\$310,000
160: 17th Pl S - Main St to Cass St	-	-	-	-	\$407,400	\$407,400

Supplemental Information - Requests by Expenditure Category

Request	2023	2024	2025	2026	2027	Total
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$140,000	\$140,000
Total Water - Watermains Spending:	\$1,063,899	\$390,000	\$524,000	\$1,185,000	\$702,400	\$3,865,299

Water - Wells, Pumphouses and Reservoir

492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
813: Well 19 Motor Replacement	\$60,000	-	-	-	-	\$60,000
811: Access Control Upgrades at Myrick Pumphouse Shop	\$50,000	-	-	-	-	\$50,000
500: Myrick Pump Station Improvements	-	\$2,500,000	-	-	-	\$2,500,000
Total Water - Wells, Pumphouses and Reservoir Spending:	\$230,000	\$2,620,000	\$120,000	\$120,000	\$120,000	\$3,210,000

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Transportation & Utilities - Streets			
57: Garner Place - Zion Rd to Dead End South	-	\$339,000	\$339,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	\$1,264,000	\$1,264,000
138: Zion Road - Garner Pl. to Dead End North	-	\$288,000	\$288,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	\$725,000	\$725,000
228: Travis Street - East Ave. to 20th St. S	-	\$585,000	\$585,000
229: Weston Street - East Ave. to 21st Pl. S	-	\$1,553,000	\$1,553,000
230: 7th St S - Wollan Pl to Cook St	-	\$440,000	\$440,000
234: Sims Place - Western Terminus to South Ave	-	\$1,800,000	\$1,800,000
424: Sunset Drive - Green Bay St. to State Rd.	-	\$741,800	\$741,800
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	\$1,439,000	\$1,439,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	\$1,105,200	\$1,105,200
597: Farnam St - 16th St S to 20th St S	-	\$1,900,000	\$1,900,000
671: Liberty Street - Sill Street to Clinton Street	-	\$741,000	\$741,000
823: 13th Place - Travis to Barlow	-	\$219,000	\$219,000
	-	\$13,140,000	\$13,140,000
Transportation & Utilities - Streetscaping & Lighting			
625: Hwy 53 Corridor Streetscaping Decorative Medallions	-	\$60,000	\$60,000
744: Pedestrian Lighting - Main St, from 7th St to West Ave	-	\$475,000	\$475,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	\$275,000	\$275,000
830: New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge	-	\$700,000	\$700,000
831: Pedestrian Lighting - Main St, 7th St to 28th St	-	\$1,600,000	\$1,600,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	\$800,000	\$800,000
	-	\$3,910,000	\$3,910,000
Transportation & Utilities - Bridges			
835: 28th Street Pedestrian Bridge	-	\$275,000	\$275,000
	-	\$275,000	\$275,000
	-	\$17,325,000	\$17,325,000