

# LA CROSSE WISCONSIN



## 2020 to 2024 Capital Improvement Budget Request Details **ADOPTED AS AMENDED** (19-1053)

**Adopted as Amended - Common Council 12/12/2019**  
**Adopted as Amended - Finance & Personnel Committee 11/7/2019**  
**Adopted as Amended - City Plan Commission 9/16/2019**

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# Totals by Funding Source

2020 City Funded Total

**\$44,441,462**

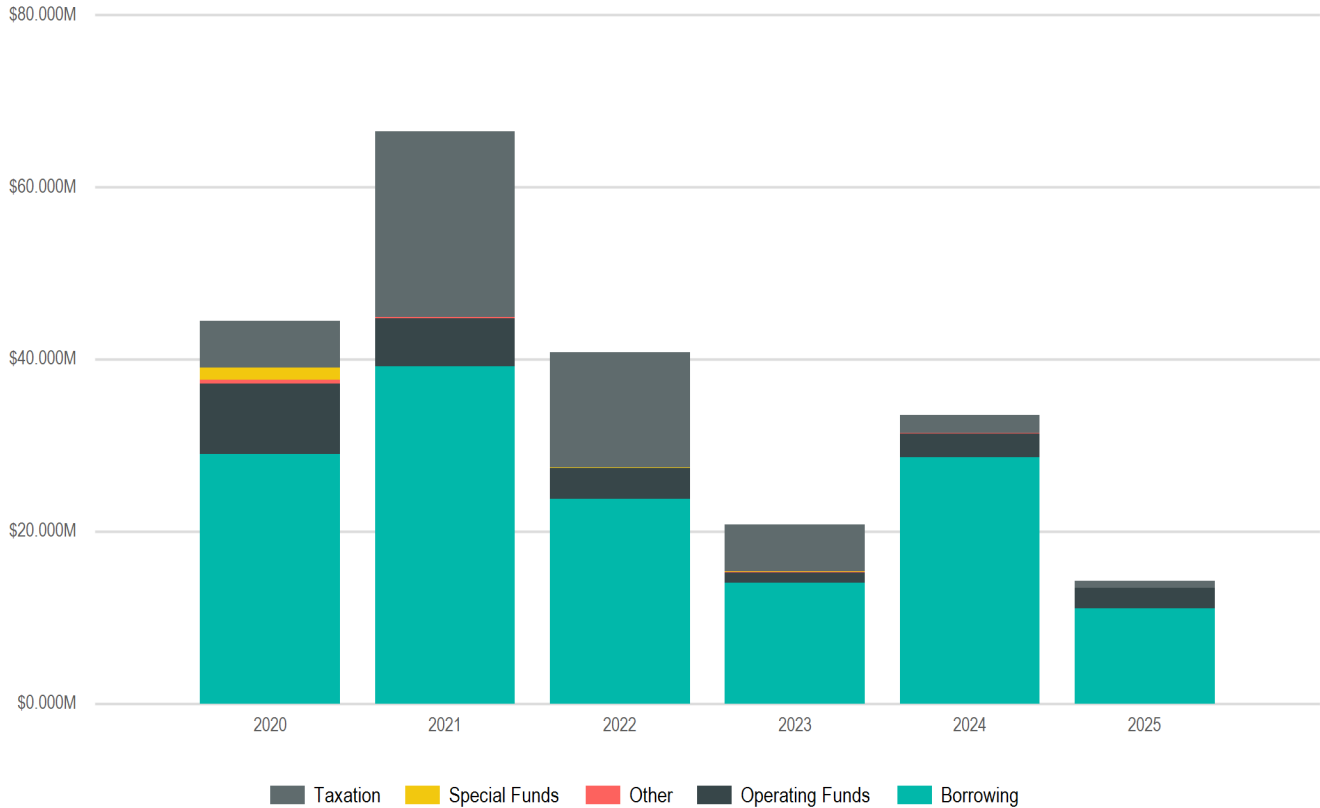
2020 New Borrowing Total

**\$28,985,500**

2020-2025 City Funded Total

**\$220,252,094**

**Funding Totals**  
(City provided funds only)



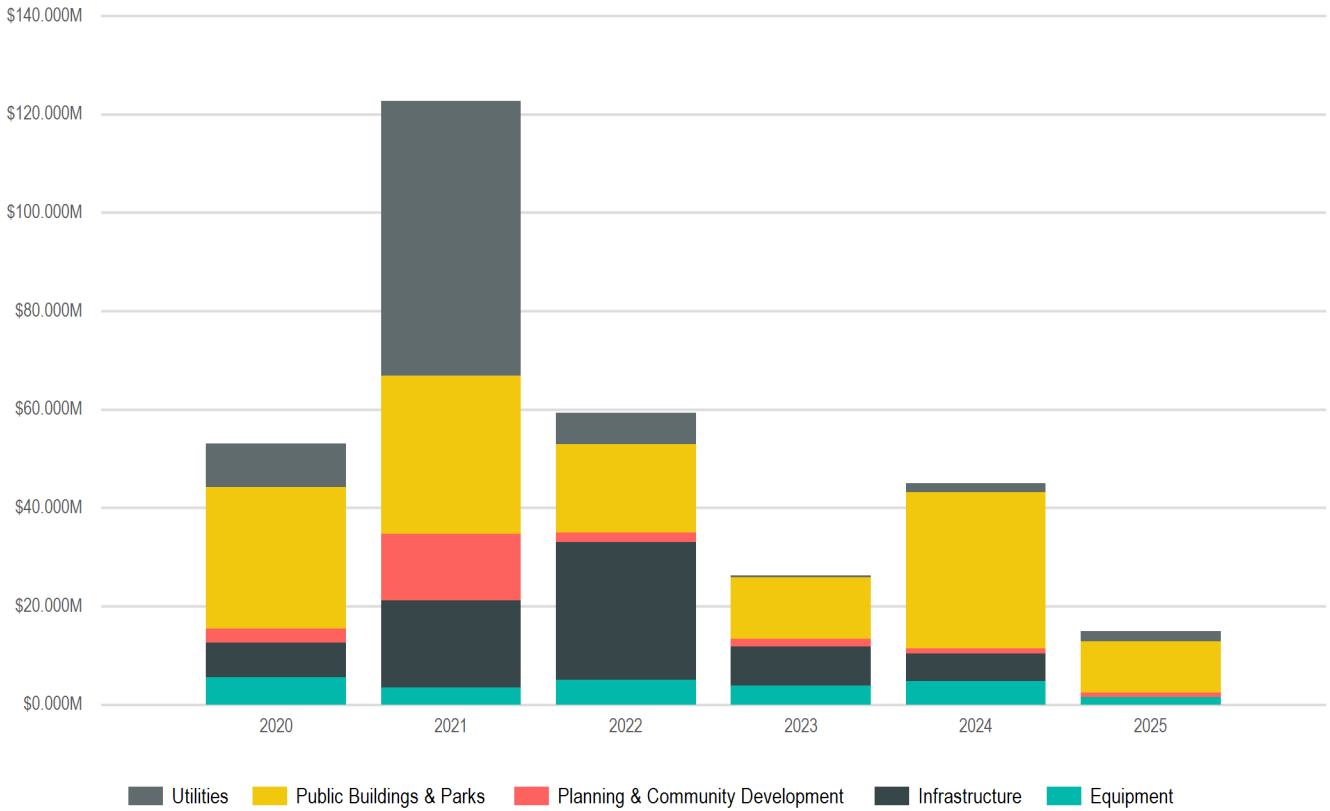
Funding Source	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b>	<b>\$28,985,500</b>	<b>\$39,171,200</b>	<b>\$23,763,000</b>	<b>\$14,009,000</b>	<b>\$28,577,200</b>	<b>\$11,089,000</b>	<b>\$145,594,900</b>
General Obligation Bonds/Notes	\$28,415,500	\$38,976,200	\$23,763,000	\$14,009,000	\$28,577,200	\$11,089,000	\$144,829,900
Loans	\$45,000	\$195,000	-	-	-	-	\$240,000
State Trust Fund	\$45,000	\$195,000	-	-	-	-	\$240,000
Revenue Bonds/Notes	\$525,000	-	-	-	-	-	\$525,000
<b>Donations &amp; Outside Funding</b>	<b>\$150,000</b>	<b>\$400,000</b>	-	-	-	-	<b>\$550,000</b>
Donations	\$150,000	\$400,000	-	-	-	-	\$550,000
<b>Grants &amp; Other Intergovernmental</b>	<b>\$8,480,000</b>	<b>\$55,856,630</b>	<b>\$18,504,099</b>	<b>\$5,375,250</b>	<b>\$11,498,750</b>	<b>\$622,500</b>	<b>\$100,337,229</b>
Federal	\$5,534,000	\$2,807,250	\$10,799,550	\$5,375,250	\$10,898,750	\$622,500	\$36,037,300
Local	\$50,000	\$50,000	-	-	-	-	\$100,000
State	\$2,896,000	\$52,999,380	\$7,704,549	-	\$600,000	-	\$64,199,929
<b>Operating Funds</b>	<b>\$8,152,000</b>	<b>\$5,571,250</b>	<b>\$3,597,050</b>	<b>\$1,240,250</b>	<b>\$2,825,250</b>	<b>\$2,352,500</b>	<b>\$23,738,300</b>
Enterprise/Utility Funds	\$7,935,000	\$5,277,250	\$3,597,050	\$1,240,250	\$2,825,250	\$2,352,500	\$23,227,300
Airport Operating Funds	\$370,000	\$185,000	\$310,000	\$335,000	\$120,000	\$260,000	\$1,580,000
Car Rental Facility Charges	\$200,000	-	-	-	-	-	\$200,000
Parking Utility Funds	\$90,000	\$90,000	\$90,000	\$90,000	\$75,000	-	\$435,000
Passenger Facility Charges	\$140,000	\$223,750	\$352,250	\$152,750	\$541,250	\$52,500	\$1,462,500
Sanitary Sewer Equipment Replacement Funds	\$825,500	\$16,000	-	\$27,500	\$27,000	-	\$896,000
Sanitary Sewer Utility Funds	\$2,702,000	\$1,528,000	\$702,000	-	\$350,000	\$275,000	\$5,557,000
Storm Water Utility Funds	\$3,061,500	\$1,083,500	\$819,800	\$445,000	\$1,520,000	\$1,550,000	\$8,479,800
Water Utility Funds	\$546,000	\$2,151,000	\$1,323,000	\$190,000	\$192,000	\$215,000	\$4,617,000
General Fund	\$217,000	\$294,000	-	-	-	-	\$511,000
Streets Operating Budget	\$217,000	\$294,000	-	-	-	-	\$511,000
<b>Other</b>	<b>\$478,000</b>	<b>\$182,845</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	-	<b>\$720,845</b>
Existing Bond Funds	\$458,000	\$143,000	-	-	-	-	\$601,000

**Totals by Funding Source**

Funding Source	2020	2021	2022	2023	2024	2025	Total
Harbor Tenant Fees	-	\$19,845	-	-	-	-	\$19,845
Unknown	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	-	\$100,000
<b>Special Funds</b>	<b>\$1,430,000</b>	<b>-</b>	<b>\$20,837</b>	<b>\$110,250</b>	<b>-</b>	<b>-</b>	<b>\$1,561,087</b>
Budget Carryover	\$480,000	-	-	-	-	-	\$480,000
Cameron Park Construction	\$200,000	-	-	-	-	-	\$200,000
Green Island Ice Arena Improvement Fund	\$200,000	-	-	-	-	-	\$200,000
Harbor Sinking Fund	\$200,000	-	\$20,837	\$110,250	-	-	\$331,087
Library Special	\$200,000	-	-	-	-	-	\$200,000
Pettibone Park Improvement Fund	\$150,000	-	-	-	-	-	\$150,000
<b>Taxation</b>	<b>\$5,395,962</b>	<b>\$21,546,000</b>	<b>\$13,406,000</b>	<b>\$5,428,000</b>	<b>\$2,061,000</b>	<b>\$800,000</b>	<b>\$48,636,962</b>
Room Tax	\$240,962	-	-	-	-	-	\$240,962
Special Assessments	\$778,000	-	-	-	-	-	\$778,000
TIF Increment	\$4,377,000	\$21,546,000	\$13,406,000	\$5,428,000	\$2,061,000	\$800,000	\$47,618,000
10 - Park Plaza	\$100,000	-	-	-	-	-	\$100,000
11 - Gateway Redevelopment	\$1,346,000	\$2,532,000	\$7,628,000	\$576,000	\$734,000	\$100,000	\$12,916,000
12 - Three Rivers Plaza	\$1,300,000	\$12,473,000	\$1,559,000	-	-	-	\$15,332,000
13 - Kwik Trip	\$1,421,000	\$1,918,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$5,839,000
14 - Gundersen Lutheran	-	\$1,975,000	\$650,000	\$2,774,000	\$527,000	-	\$5,926,000
15 - Chart	\$130,000	\$968,000	\$200,000	\$665,000	\$200,000	\$200,000	\$2,363,000
16 - LIPCO/Trane Plant 6	\$80,000	\$1,680,000	\$2,369,000	\$913,000	\$100,000	-	\$5,142,000
New Borrowing Sub-Total	\$28,985,500	\$39,171,200	\$23,763,000	\$14,009,000	\$28,577,200	\$28,577,200	\$163,083,100
City Funded Sub-Total	\$44,441,462	\$66,471,295	\$40,806,887	\$20,807,500	\$33,483,450	\$14,241,500	\$220,252,094
Non City Funded Sub-Total	\$8,630,000	\$56,256,630	\$18,504,099	\$5,375,250	\$11,498,750	\$622,500	\$100,887,229
	<b>\$53,071,462</b>	<b>\$122,727,925</b>	<b>\$59,310,986</b>	<b>\$26,182,750</b>	<b>\$44,982,200</b>	<b>\$14,864,000</b>	<b>\$321,139,323</b>

# Totals by Expenditure Category

Expenditure Category Totals



Expenditure Category	2020	2021	2022	2023	2024	2025	Total
<b>Equipment</b>	<b>\$5,568,462</b>	<b>\$3,450,200</b>	<b>\$5,060,800</b>	<b>\$3,895,500</b>	<b>\$4,833,200</b>	<b>\$1,464,000</b>	<b>\$24,272,162</b>
Equipment and Tools	\$924,962	\$504,350	\$130,000	\$120,000	\$266,000	\$36,000	\$1,981,312
Technology Hardware and Software	\$916,000	\$354,000	\$748,000	\$540,000	\$597,000	\$340,000	\$3,495,000
Vehicles and Attachments	\$3,727,500	\$2,591,850	\$4,182,800	\$3,235,500	\$3,970,200	\$1,088,000	\$18,795,850
<b>Infrastructure</b>	<b>\$6,992,000</b>	<b>\$17,780,225</b>	<b>\$27,926,186</b>	<b>\$7,907,250</b>	<b>\$5,539,000</b>	<b>-</b>	<b>\$66,144,661</b>
Alleys	\$252,000	-	-	-	-	-	\$252,000
Bridges	\$50,000	\$450,000	-	-	-	-	\$500,000
Fiber	\$100,000	-	\$20,000	-	-	-	\$120,000
Harbors, Docks and Waterways	-	\$99,225	\$104,186	\$651,250	-	-	\$854,661
Streets	\$5,740,000	\$16,161,000	\$27,302,000	\$7,256,000	\$5,539,000	-	\$61,998,000
Street Improvements	\$479,000	\$85,000	-	\$50,000	-	-	\$614,000
Total Street Reconstruction	\$4,636,000	\$15,376,000	\$27,002,000	\$7,206,000	\$5,539,000	-	\$59,759,000
Traffic Signals	\$625,000	\$700,000	\$300,000	-	-	-	\$1,625,000
Streetscaping	\$850,000	\$1,070,000	\$500,000	-	-	-	\$2,420,000
Street Lighting	\$750,000	\$1,070,000	\$500,000	-	-	-	\$2,320,000
Streetscaping	\$100,000	-	-	-	-	-	\$100,000
<b>Planning &amp; Community Development</b>	<b>\$2,928,000</b>	<b>\$13,480,000</b>	<b>\$1,975,000</b>	<b>\$1,510,000</b>	<b>\$1,010,000</b>	<b>\$1,010,000</b>	<b>\$21,913,000</b>
Arts	\$158,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$208,000
Economic Development	\$1,400,000	\$10,600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$12,400,000
Façade Renovation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Riverside North	\$1,300,000	\$10,500,000	-	-	-	-	\$11,800,000
Floodplain Improvements	\$250,000	\$1,000,000	\$500,000	\$500,000	\$300,000	\$300,000	\$2,850,000
Housing Rehabilitation	\$295,000	\$770,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,665,000
Miscellaneous	\$370,000	\$550,000	\$350,000	\$300,000	-	-	\$1,570,000
Neighborhoods	\$455,000	\$550,000	\$615,000	\$200,000	\$200,000	\$200,000	\$2,220,000
<b>Public Buildings &amp; Parks</b>	<b>\$28,699,000</b>	<b>\$32,195,000</b>	<b>\$17,970,000</b>	<b>\$12,505,000</b>	<b>\$31,825,000</b>	<b>\$10,350,000</b>	<b>\$133,544,000</b>
Airport	\$3,089,000	\$1,675,000	\$6,620,000	\$4,105,000	\$6,425,000	\$50,000	\$21,964,000
Other Buildings	\$295,000	-	\$300,000	-	\$750,000	-	\$1,345,000
Runways and Taxiways	\$1,304,000	\$675,000	\$6,195,000	\$3,055,000	\$5,625,000	-	\$16,854,000
Terminal	\$1,490,000	\$1,000,000	\$125,000	\$1,050,000	\$50,000	\$50,000	\$3,765,000
Parks	\$1,680,000	\$3,600,000	\$2,600,000	\$100,000	\$100,000	-	\$8,080,000
Aquatics Facilities	-	\$300,000	-	-	-	-	\$300,000

**Totals by Expenditure Category**

Expenditure Category	2020	2021	2022	2023	2024	2025	Total
Boat Docks	\$250,000	-	\$2,500,000	-	-	-	\$2,750,000
General Improvements	\$430,000	\$500,000	\$100,000	\$100,000	\$100,000	-	\$1,230,000
Recreation Facilities	\$600,000	\$1,100,000	-	-	-	-	\$1,700,000
Sports Facilities	\$200,000	\$1,500,000	-	-	-	-	\$1,700,000
Trails	\$200,000	\$200,000	-	-	-	-	\$400,000
<b>Police &amp; Fire Stations</b>	<b>\$3,000,000</b>	<b>\$4,500,000</b>	<b>\$6,500,000</b>	<b>\$8,000,000</b>	<b>\$25,000,000</b>	<b>\$10,000,000</b>	<b>\$57,000,000</b>
Fire Stations	\$3,000,000	\$4,500,000	\$6,500,000	\$7,000,000	-	-	\$21,000,000
Police Stations	-	-	-	\$1,000,000	\$25,000,000	\$10,000,000	\$36,000,000
<b>Public Buildings</b>	<b>\$20,930,000</b>	<b>\$22,420,000</b>	<b>\$2,250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$46,500,000</b>
City Hall	\$480,000	\$1,700,000	\$1,200,000	\$250,000	\$250,000	\$250,000	\$4,130,000
La Crosse Center	\$20,000,000	\$20,000,000	-	-	-	-	\$40,000,000
Library	\$450,000	\$720,000	\$1,050,000	\$50,000	\$50,000	\$50,000	\$2,370,000
<b>Utilities</b>	<b>\$8,884,000</b>	<b>\$55,822,500</b>	<b>\$6,379,000</b>	<b>\$365,000</b>	<b>\$1,775,000</b>	<b>\$2,040,000</b>	<b>\$75,265,500</b>
<b>Sanitary Sewer/Wastewater</b>	<b>\$3,108,500</b>	<b>\$51,970,000</b>	<b>\$702,000</b>	<b>-</b>	<b>\$350,000</b>	<b>\$275,000</b>	<b>\$56,405,500</b>
Lift Stations	\$673,500	\$1,050,000	-	-	-	-	\$1,723,500
Sanitary Sewer Mains	\$2,370,000	\$920,000	\$702,000	-	\$350,000	\$275,000	\$4,617,000
Wastewater Treatment Plant	\$65,000	\$50,000,000	-	-	-	-	\$50,065,000
<b>Storm Sewer/Stormwater</b>	<b>\$5,243,500</b>	<b>\$2,124,500</b>	<b>\$2,893,000</b>	<b>\$245,000</b>	<b>\$1,425,000</b>	<b>\$1,550,000</b>	<b>\$13,481,000</b>
Lift Stations	\$2,725,500	-	-	-	-	-	\$2,725,500
Other	\$292,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$542,000
Storm Sewer Mains	\$2,226,000	\$2,074,500	\$2,843,000	\$195,000	\$1,375,000	\$1,500,000	\$10,213,500
<b>Water</b>	<b>\$532,000</b>	<b>\$1,728,000</b>	<b>\$2,784,000</b>	<b>\$120,000</b>	<b>-</b>	<b>\$215,000</b>	<b>\$5,379,000</b>
Other	\$40,000	-	-	-	-	-	\$40,000
Watermains	\$342,000	\$878,000	\$2,240,000	\$120,000	-	\$215,000	\$3,795,000
Wells, Pumphouses and Reservoir	\$150,000	\$850,000	\$544,000	-	-	-	\$1,544,000
	<b>\$53,071,462</b>	<b>\$122,727,925</b>	<b>\$59,310,986</b>	<b>\$26,182,750</b>	<b>\$44,982,200</b>	<b>\$14,864,000</b>	<b>\$321,139,323</b>

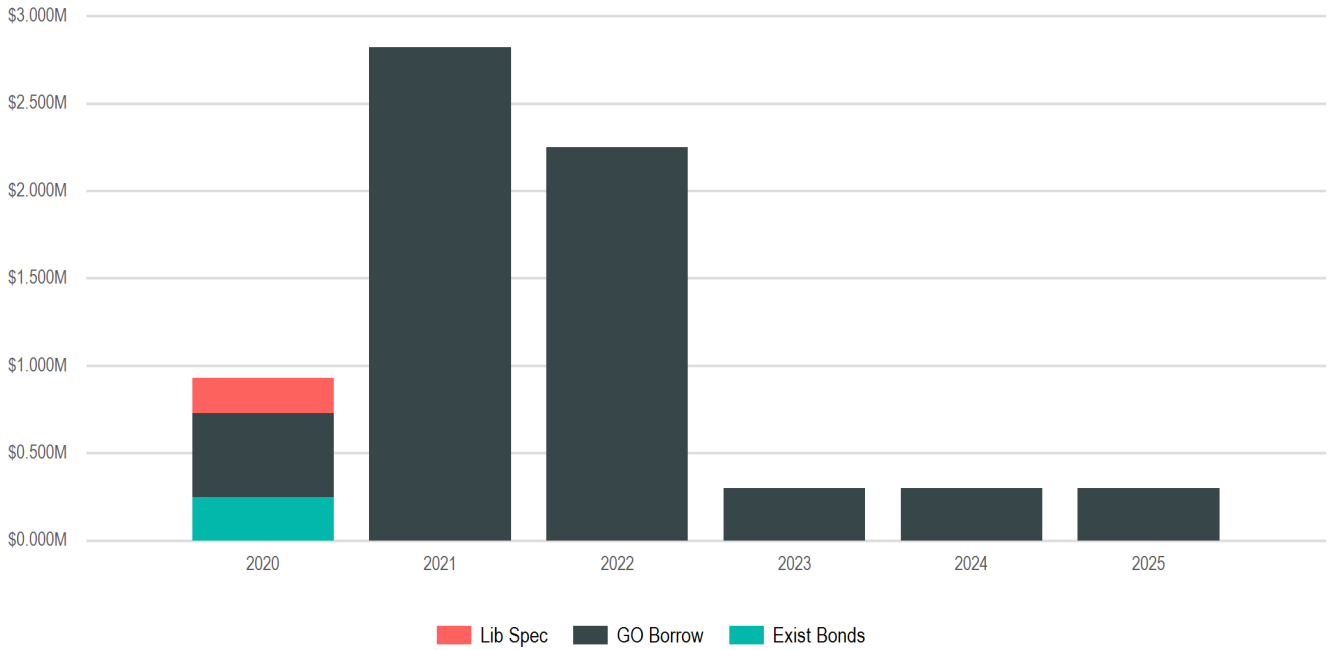
# Buildings & Grounds

2020 Funding Request
<b>\$930,000</b>

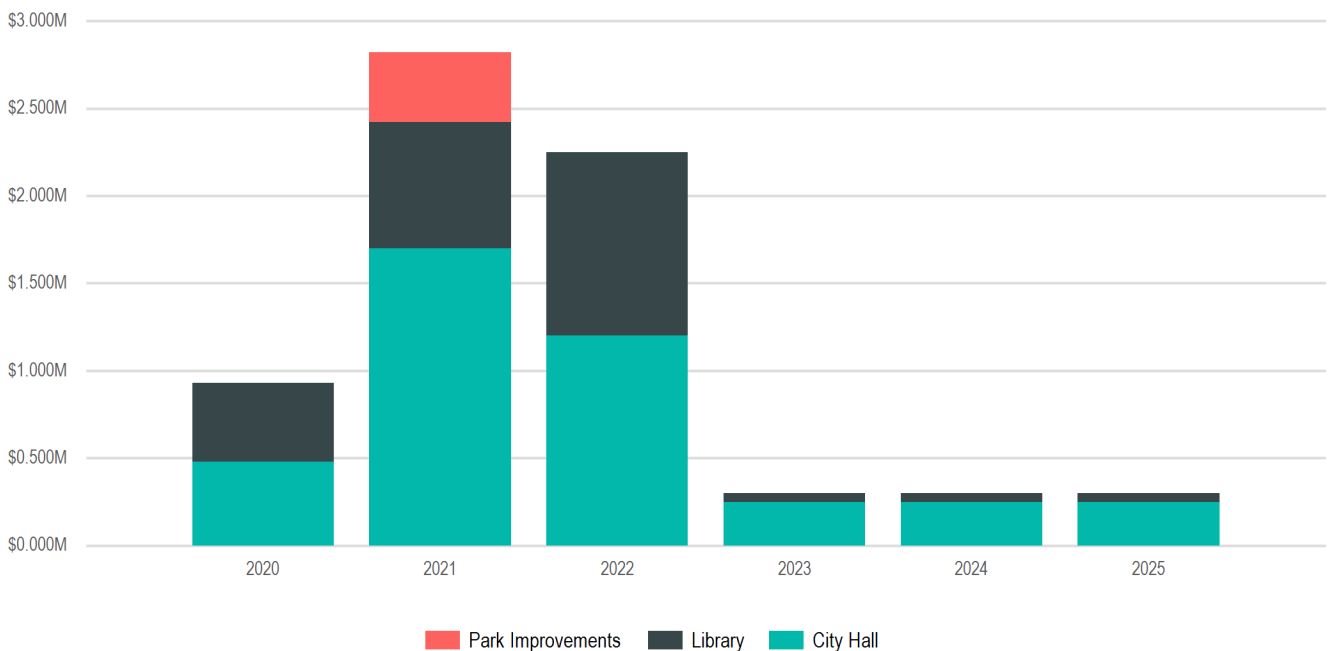
2020 New Borrowing
<b>\$480,000</b>

Total Funding
<b>\$7,050,000</b>

## Funding Breakdown



## Expenditure Breakdown



### Totals by Request Sub-Category

Request Category	2020	2021	2022	2023	2024	2025	Total
City Hall	\$480,000	\$1,700,000	\$1,200,000	\$250,000	\$250,000	\$250,000	\$4,130,000
Others	-	\$400,000	-	-	-	-	\$400,000
Library	\$450,000	\$720,000	\$1,050,000	\$50,000	\$50,000	\$50,000	\$2,370,000
	<b>\$930,000</b>	<b>\$2,820,000</b>	<b>\$2,250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$6,900,000</b>

### Totals by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b>	<b>\$480,000</b>	<b>\$2,820,000</b>	<b>\$2,250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$6,450,000</b>
General Obligation Bonds/Notes	\$480,000	\$2,820,000	\$2,250,000	\$300,000	\$300,000	\$300,000	\$6,450,000
<b>Other</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>
Existing Bond Funds	\$250,000	-	-	-	-	-	\$250,000
<b>Special Funds</b>	<b>\$200,000</b>	-	-	-	-	-	<b>\$200,000</b>
Library Special	\$200,000	-	-	-	-	-	\$200,000
	<b>\$930,000</b>	<b>\$2,820,000</b>	<b>\$2,250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$6,900,000</b>

### Totals by Expenditure Category

Expenditure Category	2020	2021	2022	2023	2024	2025	Total
<b>Public Buildings &amp; Parks</b>	<b>\$930,000</b>	<b>\$2,820,000</b>	<b>\$2,250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$6,900,000</b>
Parks	-	\$400,000	-	-	-	-	\$400,000
General Improvements	-	\$400,000	-	-	-	-	\$400,000
Public Buildings	\$930,000	\$2,420,000	\$2,250,000	\$300,000	\$300,000	\$300,000	\$6,500,000
City Hall	\$480,000	\$1,700,000	\$1,200,000	\$250,000	\$250,000	\$250,000	\$4,130,000
Library	\$450,000	\$720,000	\$1,050,000	\$50,000	\$50,000	\$50,000	\$2,370,000
	<b>\$930,000</b>	<b>\$2,820,000</b>	<b>\$2,250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$6,900,000</b>

## Buildings & Grounds City Hall

2020 Funding Request	2020 New Borrowing	Total Funding
\$480,000	\$480,000	\$4,130,000

### Requests

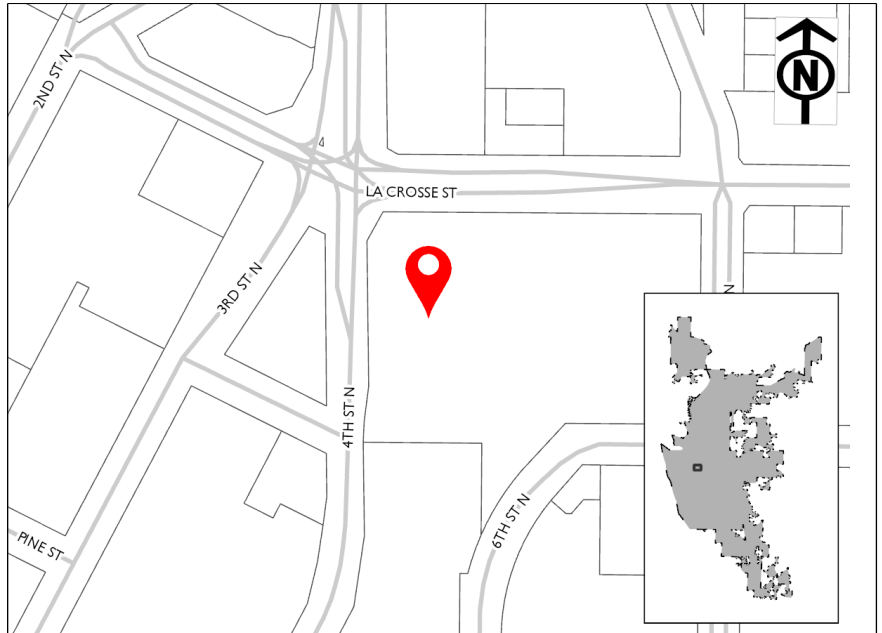
Request	2020	2021	2022	2023	2024	2025	Total
493 City Hall Elevator	\$480,000	-	-	-	-	-	<b>\$480,000</b>
416 City Hall 5th Floor Remodel	-	\$400,000	-	-	-	-	<b>\$400,000</b>
509 City Hall First Floor Lobby Reconfiguration	-	\$100,000	-	-	-	-	<b>\$100,000</b>
515 City Hall Plumbing Repairs	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>
516 City Hall Air Handler Replacement	-	\$450,000	\$450,000	-	-	-	<b>\$900,000</b>
517 City Hall Windows, Air Seal Replacements	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,000,000</b>
518 City Hall First, Second Floors Remodel	-	\$500,000	-	-	-	-	<b>\$500,000</b>
519 City Hall Third, Fifth Floors Remodel	-	-	\$500,000	-	-	-	<b>\$500,000</b>

**493** City Hall Elevator

2020 Funding Request	Past Funding	Total Funding
<b>\$480,000</b>		<b>\$480,000</b>

Modernization of two City Hall Elevators.

**Requesting Department(s):** Grounds and Buildings  
**Request Type:** Project  
**Current Status:** Planning/Design



**Justification:**

What is the request's desired outcome?

Replace and modernize existing elevators in city hall lobby.

How will this outcome be measured?

Elevators will function much more efficiently. The amount of time the elevators are out of service will greatly decrease as well as lower maintenance and repair costs.

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

Estimate obtained from elevator sales representative.

**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 request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$480,000	-	-	-	-	-	\$480,000
	-	\$480,000	-	-	-	-	-	\$480,000

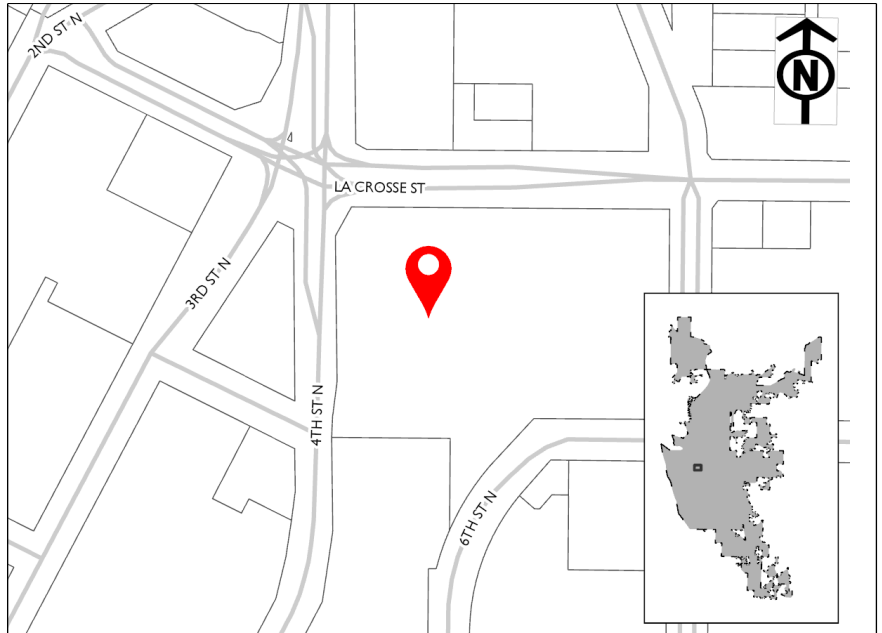
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Public Buildings - City Hall	-	\$480,000	-	-	-	-	-	\$480,000
	-	\$480,000	-	-	-	-	-	\$480,000

**416** City Hall 5th Floor Remodel

2020 Funding Request	Past Funding	Total Funding
		\$400,000

Remodel the 5th Floor 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



**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?

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 request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$400,000	-	-	-	-	\$400,000
	-	-	\$400,000	-	-	-	-	\$400,000

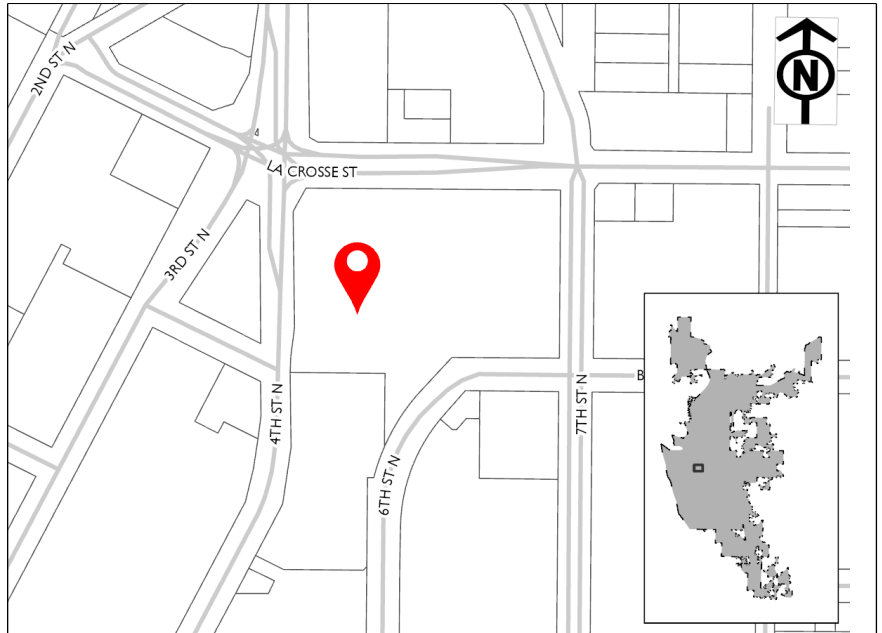
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Public Buildings - City Hall	-	-	\$400,000	-	-	-	-	\$400,000
	-	-	\$400,000	-	-	-	-	\$400,000

**509** City Hall First Floor Lobby Reconfiguration

2020 Funding Request	Past Funding	Total Funding
		\$100,000

First Floor lobby reconfiguration along with A/E Study.

**Requesting Department(s):** Grounds and Buildings  
**Request Type:** Project  
**Current Status:** Planning/Design



**Justification:**

What is the request's desired outcome?

Reconfigure 1st floor lobby area to increase building security.

How will this outcome be measured?

1st floor will meet safety suggestions set forth by M3 Insurance during their safety assessment of city hall.

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

Estimate determined by Parks, Recreation, Forestry, Building and Grounds Director

**Approval & Oversight:**

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/15/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	\$100,000	-	-	-	-	<b>\$100,000</b>
	-	-	<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Public Buildings - City Hall	-	-	\$100,000	-	-	-	-	<b>\$100,000</b>
	-	-	<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>

**515** City Hall Plumbing Repairs

2020 Funding Request	Past Funding	Total Funding
		<b>\$250,000</b>

Requesting Department(s): Mayor  
Request Type: Project  
Current Status: Planning

**Justification:**

What is the request's desired outcome?

How will this outcome be measured?

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 request require regulatory/other outside approval?

No

<b>Funding Source</b>	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>
	-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

<b>Expenditure Category</b>	Past	2020	2021	2022	2023	2024	2025	Total
<b>Public Buildings - City Hall</b>	-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>
	-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

**516** City Hall Air Handler Replacement

2020 Funding Request	Past Funding	Total Funding
		<b>\$900,000</b>

Requesting Department(s): Mayor  
Request Type: Project  
Current Status: Planning

**Justification:**

What is the request's desired outcome?

How will this outcome be measured?

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 request require regulatory/other outside approval?

No

<b>Funding Source</b>	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	\$450,000	\$450,000	-	-	-	<b>\$900,000</b>
	-	-	<b>\$450,000</b>	<b>\$450,000</b>	-	-	-	<b>\$900,000</b>

<b>Expenditure Category</b>	Past	2020	2021	2022	2023	2024	2025	Total
<b>Public Buildings - City Hall</b>	-	-	\$450,000	\$450,000	-	-	-	<b>\$900,000</b>
	-	-	<b>\$450,000</b>	<b>\$450,000</b>	-	-	-	<b>\$900,000</b>

**517** City Hall Windows, Air Seal Replacements

2020 Funding Request	Past Funding	Total Funding
		<b>\$1,000,000</b>

Requesting Department(s): Mayor  
Request Type: Project  
Current Status: Planning

**Justification:**

What is the request's desired outcome?

How will this outcome be measured?

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 request require regulatory/other outside approval?

No

<b>Funding Source</b>	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,000,000</b>
	-	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

<b>Expenditure Category</b>	Past	2020	2021	2022	2023	2024	2025	Total
<b>Public Buildings - City Hall</b>	-	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,000,000</b>
	-	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

**518** City Hall First, Second Floors Remodel

2020 Funding Request	Past Funding	Total Funding
		<b>\$500,000</b>

Requesting Department(s): Mayor  
Request Type: Project  
Current Status: Planning

**Justification:**

What is the request's desired outcome?

How will this outcome be measured?

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 request require regulatory/other outside approval?

No

<b>Funding Source</b>	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	\$500,000	-	-	-	-	<b>\$500,000</b>
	-	-	<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>

<b>Expenditure Category</b>	Past	2020	2021	2022	2023	2024	2025	Total
<b>Public Buildings - City Hall</b>	-	-	\$500,000	-	-	-	-	<b>\$500,000</b>
	-	-	<b>\$500,000</b>	-	-	-	-	<b>\$500,000</b>

**519** City Hall Third, Fifth Floors Remodel

2020 Funding Request	Past Funding	Total Funding
		<b>\$500,000</b>

Requesting Department(s): Mayor  
 Request Type: Project  
 Current Status: Planning

Justification:	Approval & Oversight:
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What is the request's desired outcome?

How will this outcome be measured?

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

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$500,000	-	-	-	\$500,000
	-	-	-	\$500,000	-	-	-	\$500,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Public Buildings - City Hall	-	-	-	\$500,000	-	-	-	\$500,000
	-	-	-	\$500,000	-	-	-	\$500,000

## Buildings & Grounds *Others*

2020 Funding Request	2020 New Borrowing	Total Funding
		\$400,000

### Requests

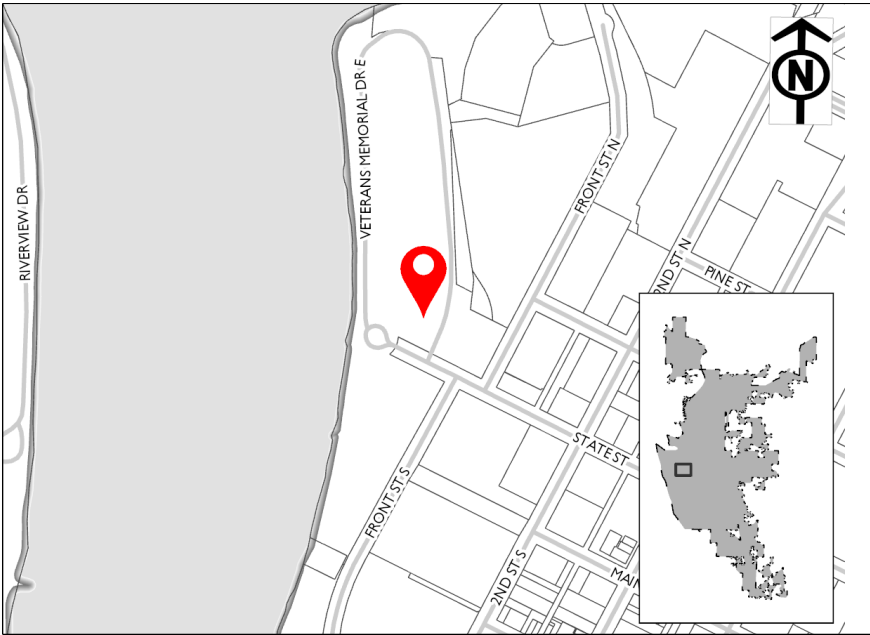
Request	2020	2021	2022	2023	2024	2025	Total
508 Riverside Park - Fish Hatchery Bldg	-	\$400,000	-	-	-	-	\$400,000

**508** Riverside Park - Fish Hatchery Bldg

2020 Funding Request	Past Funding	Total Funding
		\$400,000

Rehab of Fish Hatchery building in Riverside Park.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 To rehab the building in the North end of Riverside Park and provide a much needed amenity to the space.

How will this outcome be measured?  
 By increased attendance of people visiting Riverside Park, specifically the north end.

What is the methodology used to determine the budget for this project?  
 Architects have developed a good budget for the existing floor plan.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$400,000	-	-	-	-	\$400,000
	-	-	\$400,000	-	-	-	-	\$400,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Parks - General Improvements	-	-	\$400,000	-	-	-	-	\$400,000
	-	-	\$400,000	-	-	-	-	\$400,000

## Buildings & Grounds *Library*

2020 Funding Request	2020 New Borrowing	Total Funding
\$450,000		\$2,520,000

### Requests

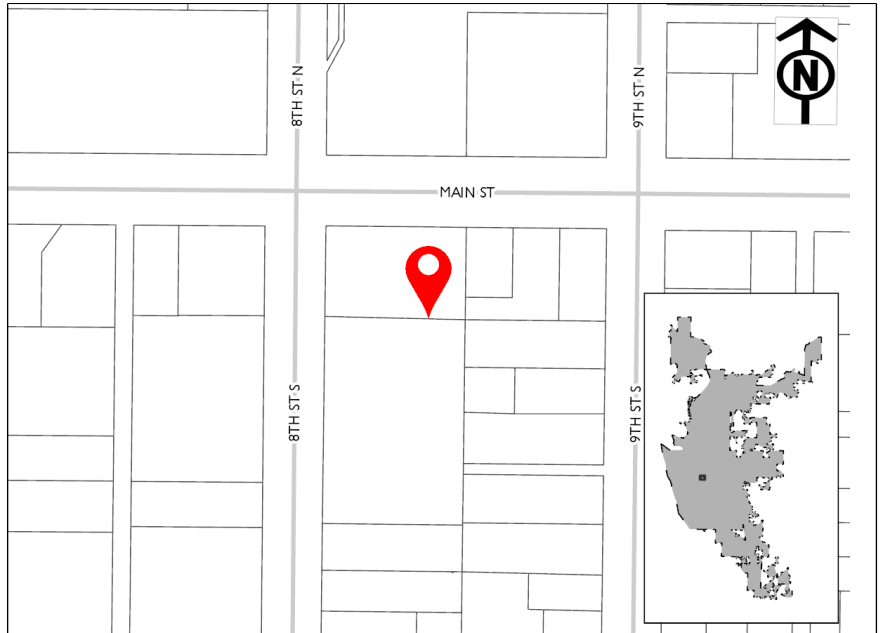
Request	2020	2021	2022	2023	2024	2025	Total
465 New Roof at Main branch library location	\$450,000	-	-	-	-	-	\$450,000
272 Main Library Shelving/Flooring	-	\$170,000	-	-	-	-	\$170,000
466 South Community Library remodel	-	\$500,000	\$1,000,000	-	-	-	\$1,500,000
467 Main branch La Crosse Public Library Remodel	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

**465** New Roof at Main branch library location

2020 Funding Request	Past Funding	Total Funding
<b>\$450,000</b>		<b>\$450,000</b>

Replacement of current roof in order to accommodate installation of solar panels

Requesting Department(s): Library  
 Request Type: Project  
 Current Status: Yet to be started



**Justification:**

What is the request's desired outcome?

The current roof is +20 years old and cannot structurally support the installation of planned solar panels as part of the city's energy efficiency initiatives. A new so-called "white" roof is needed in order to move forward on the installation of solar panels.

How will this outcome be measured?

By successful replacement of the old roof.

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

Consultation with vendors connected to the city's energy efficiency initiatives.

**Approval & Oversight:**

Has request been approved by an oversight board?

Yes by Library Board on 4/9/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - Existing Bond Funds	-	\$250,000	-	-	-	-	-	\$250,000
Special - Library Special Funds	-	\$200,000	-	-	-	-	-	\$200,000
	-	<b>\$450,000</b>	-	-	-	-	-	<b>\$450,000</b>

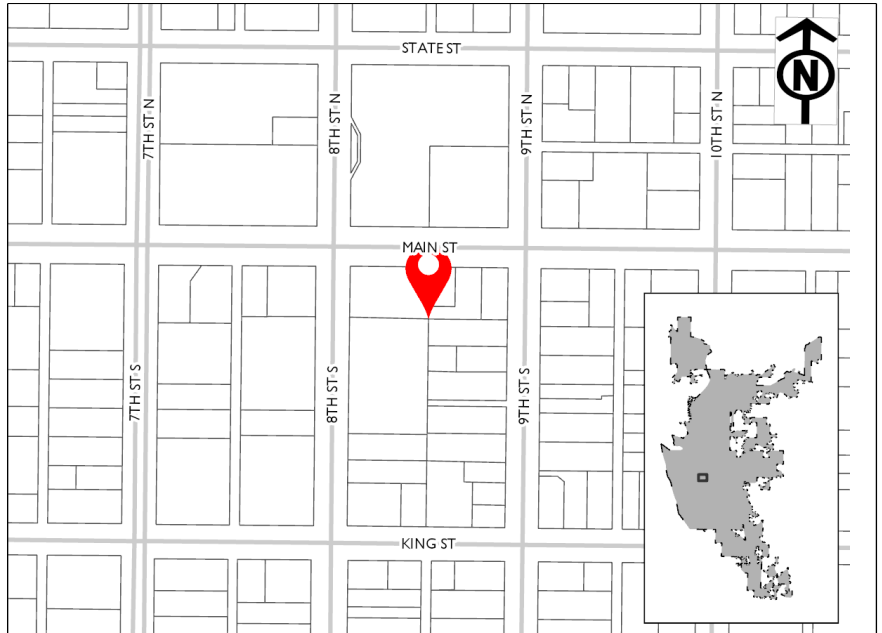
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Public Buildings - Library	-	\$450,000	-	-	-	-	-	\$450,000
	-	<b>\$450,000</b>	-	-	-	-	-	<b>\$450,000</b>

**272** Main Library Shelving/Flooring

2020 Funding Request	Past Funding	Total Funding
	<b>\$150,000</b>	<b>\$320,000</b>

Replace flooring and shelving on 1st floor - Main Library

**Requesting Department(s):** Library  
**Request Type:** Project  
**Current Status:** Yet to start



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Maintain a well-kept building by replacing flooring that is +10 years old and is deteriorating rapidly, and replacing +25 year old wooden shelving that is warped and increasingly unsafe.

How will this outcome be measured?  
 By an attractive appearance without faded carpeting and cork flooring with holes in it.

What is the methodology used to determine the budget for this project?  
 Facilities manager's knowledge of previous similar projects

Has request been approved by an oversight board?  
 Yes by Library Board on 4/9/2019

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b> - General Obligation Bonds/Notes	-	-	\$170,000	-	-	-	-	\$170,000
<b>Other</b> - Existing Bond Funds	\$40,000	-	-	-	-	-	-	\$40,000
<b>Other</b> - Library Trustee Funds	\$110,000	-	-	-	-	-	-	\$110,000
	<b>\$150,000</b>	-	<b>\$170,000</b>	-	-	-	-	<b>\$320,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Public Buildings - Library	\$150,000	-	\$170,000	-	-	-	-	\$320,000
	<b>\$150,000</b>	-	<b>\$170,000</b>	-	-	-	-	<b>\$320,000</b>

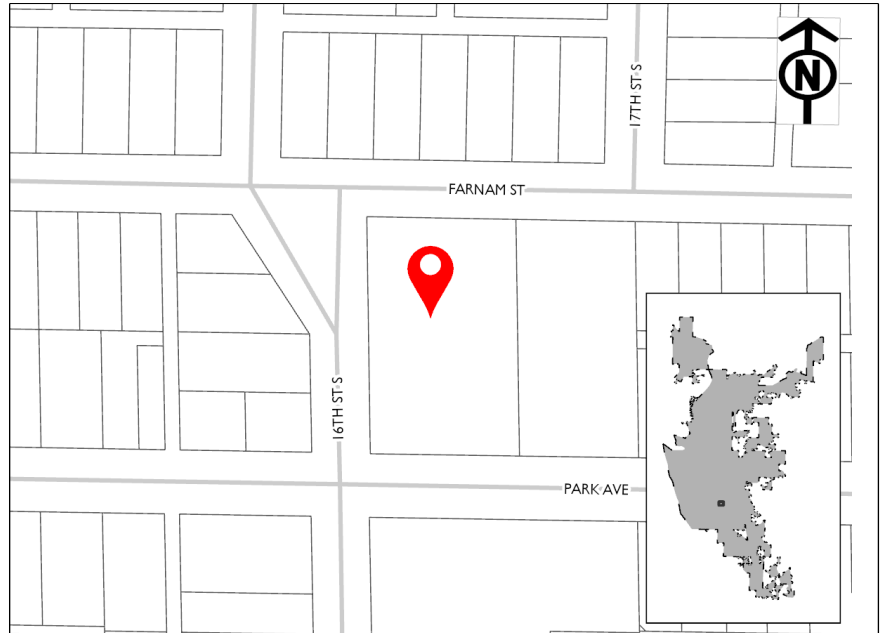
Past Funding Details	Source of Funds	Item Nbr.	Amount
<b>Public Buildings - Library</b>			
2016 <b>Other</b> - Existing Bond Funds (2008-A PN)	1 - EXISTING BOND FUNDS	2016-50	\$3,000
2016 <b>Other</b> - Existing Bond Funds (2014-A PN)	1 - EXISTING BOND FUNDS	2016-50	\$4,787
2016 <b>Other</b> - Existing Bond Funds (2013-A CP)	1 - EXISTING BOND FUNDS	2016-50	\$32,213
2016 <b>Other</b> - Library Trustee Funds	10 - OTHER	2016-50	\$110,000

**466** South Community Library remodel

2020 Funding Request	Past Funding	Total Funding
		\$1,500,000

In response to the need for a new southside senior center and a plan for long-term sustainability of a library neighborhood presence, this request is to proceed with either remodeling or new construction at the south community library site.

**Requesting Department(s):** Library  
**Request Type:** Project  
**Current Status:** Preliminary study to be completed June 2019



**Justification:**

What is the request's desired outcome?

A new combined usage space that includes library services, senior center services and other compatible usages as determined through public input and design

How will this outcome be measured?

Usage numbers, surveys

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

Recommendations from architectural firm currently doing the preliminary study

**Approval & Oversight:**

Has request been approved by an oversight board?

Yes by Library Board on 4/9/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	\$500,000	\$1,000,000	-	-	-	<b>\$1,500,000</b>
	-	-	<b>\$500,000</b>	<b>\$1,000,000</b>	-	-	-	<b>\$1,500,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Public Buildings - Library</b>	-	-	\$500,000	\$1,000,000	-	-	-	<b>\$1,500,000</b>
	-	-	<b>\$500,000</b>	<b>\$1,000,000</b>	-	-	-	<b>\$1,500,000</b>

**467** Main branch La Crosse Public Library Remodel

2020 Funding Request	Past Funding	Total Funding
		\$250,000

The remodeling of approximately 12,000 square feet vacated in 2013 by the Historical Society

**Requesting Department(s):** Library  
**Request Type:** Project  
**Current Status:** Under study



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Highest best use of currently empty space as determined by study being completed in June of 2019

How will this outcome be measured?  
 Effective reconstruction and utilization.

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

Has request been approved by an oversight board?  
 Yes by Library Board on 4/9/2019

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>
	-	-	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Public Buildings - Library</b>	-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>
	-	-	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

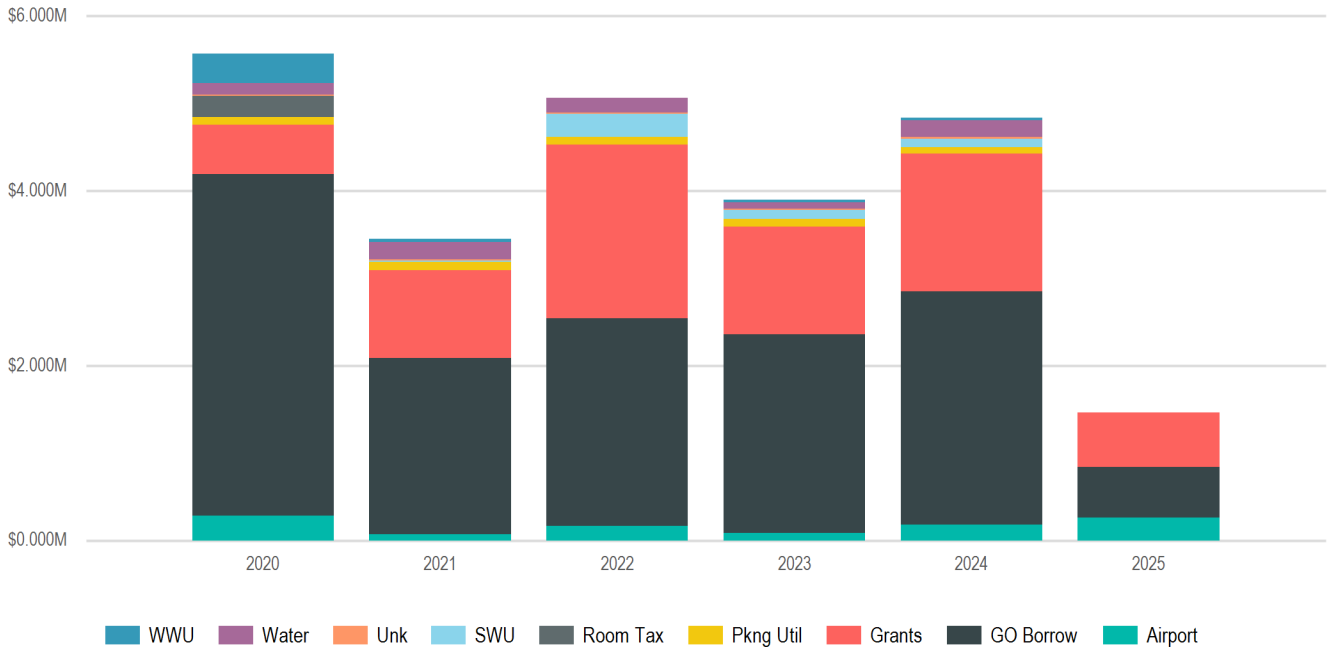
# Capital Equipment

2020 Funding Request
\$5,568,462

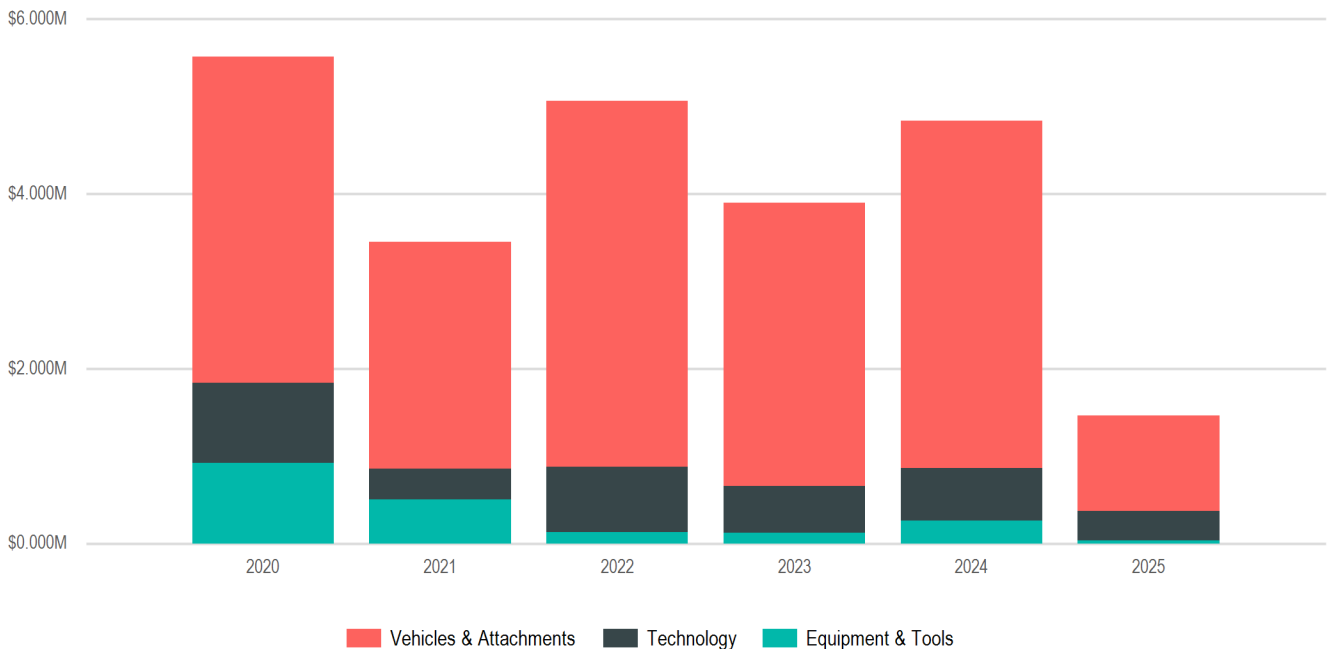
2020 New Borrowing
\$3,906,500

Total Funding
\$24,272,162

### Funding Breakdown



### Expenditure Breakdown



### Totals by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b>	<b>\$3,906,500</b>	<b>\$2,010,200</b>	<b>\$2,377,000</b>	<b>\$2,271,000</b>	<b>\$2,668,200</b>	<b>\$579,000</b>	<b>\$13,811,900</b>
General Obligation Bonds/Notes	\$3,906,500	\$2,010,200	\$2,377,000	\$2,271,000	\$2,668,200	\$579,000	\$13,811,900
<b>Grants &amp; Other Intergovernmental</b>	<b>\$560,000</b>	<b>\$1,008,000</b>	<b>\$1,983,500</b>	<b>\$1,232,000</b>	<b>\$1,576,000</b>	<b>\$622,500</b>	<b>\$6,982,000</b>
Federal	\$560,000	\$1,008,000	\$1,983,500	\$1,232,000	\$1,576,000	\$622,500	\$6,982,000
<b>Operating Funds</b>	<b>\$841,000</b>	<b>\$412,000</b>	<b>\$680,300</b>	<b>\$372,500</b>	<b>\$569,000</b>	<b>\$262,500</b>	<b>\$3,137,300</b>
Enterprise/Utility Funds	\$841,000	\$412,000	\$680,300	\$372,500	\$569,000	\$262,500	\$3,137,300
Airport Operating Funds	\$145,000	\$75,000	\$125,000	\$85,000	\$70,000	\$210,000	\$710,000
Parking Utility Funds	\$90,000	\$90,000	\$90,000	\$90,000	\$75,000	-	\$435,000
Passenger Facility Charges	\$140,000	-	\$42,500	-	\$110,000	\$52,500	\$345,000
Sanitary Sewer Equipment Replacement Funds	\$337,000	\$16,000	-	\$27,500	\$27,000	-	\$407,500
Sanitary Sewer Utility Funds	-	\$18,000	-	-	-	-	\$18,000
Storm Water Utility Funds	-	\$16,000	\$258,800	\$100,000	\$95,000	-	\$469,800
Water Utility Funds	\$129,000	\$197,000	\$164,000	\$70,000	\$192,000	-	\$752,000
<b>Other</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>-</b>	<b>\$100,000</b>
Unknown	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	-	\$100,000
<b>Taxation</b>	<b>\$240,962</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$240,962</b>
Room Tax	\$240,962	-	-	-	-	-	\$240,962
	<b>\$5,568,462</b>	<b>\$3,450,200</b>	<b>\$5,060,800</b>	<b>\$3,895,500</b>	<b>\$4,833,200</b>	<b>\$1,464,000</b>	<b>\$24,272,162</b>

### Totals by Expenditure Category

Expenditure Category	2020	2021	2022	2023	2024	2025	Total
<b>Equipment</b>	<b>\$5,568,462</b>	<b>\$3,450,200</b>	<b>\$5,060,800</b>	<b>\$3,895,500</b>	<b>\$4,833,200</b>	<b>\$1,464,000</b>	<b>\$24,272,162</b>
Equipment and Tools	\$924,962	\$504,350	\$130,000	\$120,000	\$266,000	\$36,000	\$1,981,312
Technology Hardware and Software	\$916,000	\$354,000	\$748,000	\$540,000	\$597,000	\$340,000	\$3,495,000
Vehicles and Attachments	\$3,727,500	\$2,591,850	\$4,182,800	\$3,235,500	\$3,970,200	\$1,088,000	\$18,795,850
	<b>\$5,568,462</b>	<b>\$3,450,200</b>	<b>\$5,060,800</b>	<b>\$3,895,500</b>	<b>\$4,833,200</b>	<b>\$1,464,000</b>	<b>\$24,272,162</b>

### Requests

Request	2020	2021	2022	2023	2024	2025	Total
E1 Airport Capital Equipment	\$845,000	\$75,000	\$1,015,000	\$85,000	\$620,000	\$885,000	\$3,525,000
E2 Engineering Capital Equipment	\$120,000	-	-	-	-	-	\$120,000
E3 Fire Capital Equipment	\$1,610,000	\$402,350	\$110,000	\$61,000	\$831,000	\$36,000	\$3,050,350
E4 Information Technology Capital Equipment	\$656,000	\$259,000	\$745,000	\$534,000	\$594,000	\$280,000	\$3,068,000
E5 La Crosse Center Capital Equipment	\$440,962	\$200,000	-	-	-	-	\$640,962
E7 Parking Utility Capital Equipment	\$90,000	\$90,000	\$90,000	\$90,000	\$75,000	-	\$435,000
E8 Parks & Recreation Capital Equipment	\$221,000	\$239,000	\$160,000	\$229,000	\$217,000	-	\$1,066,000
E9 Police Capital Equipment	\$482,000	\$282,000	\$282,000	\$282,000	\$287,000	\$189,000	\$1,804,000
E10 Refuse & Recycling Capital Equipment	\$38,500	\$58,850	-	\$66,000	\$45,200	\$74,000	\$282,550
E11 Sanitary Sewer Utility Capital Equipment	\$337,000	\$34,000	-	\$27,500	\$27,000	-	\$425,500
E13 Streets Capital Equipment	\$599,000	\$337,000	\$816,000	\$811,000	\$430,000	-	\$2,993,000
E14 Water Utility Capital Equipment	\$129,000	\$197,000	\$164,000	\$70,000	\$192,000	-	\$752,000
E6 Municipal Transit Utility Capital Equipment	-	\$1,260,000	\$1,420,000	\$1,540,000	\$1,420,000	-	\$5,640,000
E12 Stormwater Utility Capital Equipment	-	\$16,000	\$258,800	\$100,000	\$95,000	-	\$469,800

**E1** Airport Capital Equipment

2020 Funding Request	Past Funding	Total Funding
<b>\$845,000</b>		<b>\$3,525,000</b>

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - Federal	-	\$560,000	-	\$847,500	-	\$440,000	\$622,500	\$2,470,000
Operating - Airport Operating Funds	-	\$145,000	\$75,000	\$125,000	\$85,000	\$70,000	\$210,000	\$710,000
Operating - Passenger Facility Charges	-	\$140,000	-	\$42,500	-	\$110,000	\$52,500	\$345,000
	-	<b>\$845,000</b>	<b>\$75,000</b>	<b>\$1,015,000</b>	<b>\$85,000</b>	<b>\$620,000</b>	<b>\$885,000</b>	<b>\$3,525,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Equipment and Tools	-	\$10,000	-	-	-	-	-	\$10,000
Technology Hardware and Software	-	\$60,000	\$75,000	-	-	-	\$60,000	\$195,000
Vehicles and Attachments	-	\$775,000	-	\$1,015,000	\$85,000	\$620,000	\$825,000	\$3,320,000
	-	<b>\$845,000</b>	<b>\$75,000</b>	<b>\$1,015,000</b>	<b>\$85,000</b>	<b>\$620,000</b>	<b>\$885,000</b>	<b>\$3,525,000</b>

Equipment Details	Qty.	2020	2021	2022	2023	2024	2025	Total
37 AIR-TAC-01 - Tractor	1	\$75,000	-	-	-	-	-	\$75,000
38 Information Technology Equipment	1	\$60,000	-	-	-	-	-	\$60,000
39 AIR-BRM-42 - Pull Behind Broom	1	\$350,000	-	-	-	-	-	\$350,000
40 AIR-BRM-43 - Pull Behind Broom	1	\$350,000	-	-	-	-	-	\$350,000
41 AIR-LDR-21 - Skid Steer	1	-	-	\$50,000	-	-	-	\$50,000
42 AIR-TAR-20 - Tar Kettle	1	-	-	\$75,000	-	-	-	\$75,000
43 AIR-FRE-19 - Airport Fire Apparatus	1	-	-	\$850,000	-	-	-	\$850,000
44 AIR-TDS-13 - Airfield Plow Truck	1	-	-	-	-	-	\$550,000	\$550,000
45 AIR-TFL-17 - 1 Ton Pickup	1	-	-	-	\$45,000	-	-	\$45,000
158 AIR-WLD-01 - Welder	1	\$10,000	-	-	-	-	-	\$10,000
159 Terminal Display Monitors	50	-	\$75,000	-	-	-	-	\$75,000
160 AIR-CYA-02 - Fleet Vehicle	1	-	-	\$40,000	-	-	-	\$40,000
161 AIR-SUV-03 - Operations Vehicle	1	-	-	-	\$40,000	-	-	\$40,000
162 AIR-TDS-07 - Airfield Plow Truck	1	-	-	-	-	\$550,000	-	\$550,000
163 AIR-TAC-02 - Tractor	1	-	-	-	-	-	\$125,000	\$125,000
164 AIR-MOW-29 - Utility Mower	1	-	-	-	-	-	\$40,000	\$40,000
165 Information Technology Equipment	1	-	-	-	-	-	\$60,000	\$60,000
166 AIR-TAC-05 - Tractor	1	-	-	-	-	-	\$70,000	\$70,000
167 AIR-SUV-04 - Operations Vehicle	1	-	-	-	-	-	\$40,000	\$40,000
169 AIR-MOW-27 - Wide Area Mower	1	-	-	-	-	\$70,000	-	\$70,000

**E2** Engineering Capital Equipment

2020 Funding Request	Past Funding	Total Funding
<b>\$120,000</b>		<b>\$120,000</b>

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$120,000	-	-	-	-	-	\$120,000
	-	\$120,000	-	-	-	-	-	\$120,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Vehicles and Attachments	-	\$120,000	-	-	-	-	-	\$120,000
	-	\$120,000	-	-	-	-	-	\$120,000

Equipment Details	Qty.	2020	2021	2022	2023	2024	2025	Total
142 Survey/Engineer Field Vehicles	2	\$120,000	-	-	-	-	-	\$120,000

**E3** Fire Capital Equipment

2020 Funding Request	Past Funding	Total Funding
<b>\$1,610,000</b>		<b>\$3,050,350</b>

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$1,610,000	\$402,350	\$110,000	\$61,000	\$831,000	\$36,000	\$3,050,350
	-	\$1,610,000	\$402,350	\$110,000	\$61,000	\$831,000	\$36,000	\$3,050,350

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Equipment and Tools	-	\$396,000	\$262,350	\$110,000	\$61,000	\$131,000	\$36,000	\$996,350
Vehicles and Attachments	-	\$1,214,000	\$140,000	-	-	\$700,000	-	\$2,054,000
	-	\$1,610,000	\$402,350	\$110,000	\$61,000	\$831,000	\$36,000	\$3,050,350

Equipment Details	Qty.	2020	2021	2022	2023	2024	2025	Total
73 AFG Grant 10% cost match	1	-	\$50,000	-	-	-	-	\$50,000
96 ALS/BLS Equipment & training	1	\$21,000	-	-	\$22,000	\$13,000	-	\$56,000
97 Training ground improvements	1	-	\$108,600	-	\$12,000	-	-	\$120,600
99 Firefighter Fitness Program & Equipment	1	-	\$8,750	-	-	-	-	\$8,750
100 75' Quint Fire apparatus & Associated Equipment	1	\$1,100,000	-	-	-	-	-	\$1,100,000
109 Specialty Team/USAR Response Gear	3	\$80,000	-	\$80,000	-	\$80,000	-	\$240,000
110 Turn out Gear	85	\$255,000	-	-	-	-	-	\$255,000
111 Flood/Swift water response Boat	1	\$76,000	-	-	-	-	-	\$76,000
119 AEDs/Monitors for Fire Apparatus	15	\$40,000	\$33,000	-	-	-	-	\$73,000
125 Pumping Apparatus Appliances & Equipment	1	-	-	\$30,000	-	-	-	\$30,000
155 Vehicle	1	\$19,000	-	-	-	-	-	\$19,000
156 Vehicle	1	\$19,000	-	-	-	-	-	\$19,000
157 Fire Investigation Equipment	1	-	\$15,000	-	-	-	-	\$15,000
193 Fire Helmets	100	-	-	-	-	\$38,000	-	\$38,000
194 Fire Engine	1	-	-	-	-	\$700,000	-	\$700,000
195 Breathing Air Supply Trailer	1	-	\$140,000	-	-	-	-	\$140,000
196 Thermal Imaging Cameras	10	-	\$27,000	-	\$27,000	-	\$36,000	\$90,000
197 UAV & training	1	-	\$20,000	-	-	-	-	\$20,000

**E4** Information Technology Capital Equipment

2020 Funding Request	Past Funding	Total Funding
<b>\$656,000</b>		<b>\$3,068,000</b>

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$656,000	\$259,000	\$745,000	\$534,000	\$594,000	\$280,000	\$3,068,000
	-	\$656,000	\$259,000	\$745,000	\$534,000	\$594,000	\$280,000	\$3,068,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Technology Hardware and Software	-	\$656,000	\$259,000	\$745,000	\$534,000	\$594,000	\$280,000	\$3,068,000
	-	\$656,000	\$259,000	\$745,000	\$534,000	\$594,000	\$280,000	\$3,068,000

Equipment Details	Qty.	2020	2021	2022	2023	2024	2025	Total
61 City Technology Upgrades	1	\$295,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,295,000
101 Security Cameras and Storage	20	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$130,000
103 A/V setup for 3rd Floor Conference Room	1	\$20,000	-	-	-	-	-	\$20,000
104 Upgrade Legistar Voting/Agenda System	1	\$30,000	-	-	-	-	-	\$30,000
105 Networking/Backbone Upgrades	1	\$161,000	\$39,000	\$525,000	\$314,000	\$374,000	\$60,000	\$1,473,000
106 Forest Hills POS Equipment Upgrade	1	\$15,000	-	-	-	-	-	\$15,000
176 Copier/Printer Replacement	20	\$105,000	-	-	-	-	-	\$105,000

**E5** La Crosse Center Capital Equipment

2020 Funding Request	Past Funding	Total Funding
<b>\$440,962</b>		<b>\$640,962</b>

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$200,000	\$200,000	-	-	-	-	\$400,000
Other - La Crosse Center Room Tax	-	\$240,962	-	-	-	-	-	\$240,962
	-	<b>\$440,962</b>	<b>\$200,000</b>	-	-	-	-	<b>\$640,962</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Equipment and Tools	-	\$410,962	\$200,000	-	-	-	-	\$610,962
Vehicles and Attachments	-	\$30,000	-	-	-	-	-	\$30,000
	-	<b>\$440,962</b>	<b>\$200,000</b>	-	-	-	-	<b>\$640,962</b>

Equipment Details	Qty.	2020	2021	2022	2023	2024	2025	Total
152 Basketball Hoops	2	\$40,510	-	-	-	-	-	\$40,510
153 Score Boards	1	\$70,452	-	-	-	-	-	\$70,452
228 Stage	1	\$100,000	-	-	-	-	-	\$100,000
230 Fly System	1	\$200,000	\$200,000	-	-	-	-	\$400,000
231 Mini Van	1	\$30,000	-	-	-	-	-	\$30,000

**E7** Parking Utility Capital Equipment

2020 Funding Request	Past Funding	Total Funding
<b>\$90,000</b>		<b>\$435,000</b>

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Parking Utility Funds	-	\$90,000	\$90,000	\$90,000	\$90,000	\$75,000	-	<b>\$435,000</b>
	-	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$75,000</b>	-	<b>\$435,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Vehicles and Attachments	-	\$90,000	\$90,000	\$90,000	\$90,000	\$75,000	-	<b>\$435,000</b>
	-	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$75,000</b>	-	<b>\$435,000</b>

Equipment Details	Qty.	2020	2021	2022	2023	2024	2025	Total
56 Parking Enforcement Vehicles	2	\$90,000	\$90,000	\$90,000	\$90,000	\$75,000	-	<b>\$435,000</b>

**E8** Parks & Recreation Capital Equipment

2020 Funding Request	Past Funding	Total Funding
<b>\$221,000</b>		<b>\$1,066,000</b>

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$221,000	\$239,000	\$160,000	\$229,000	\$217,000	-	\$1,066,000
	-	\$221,000	\$239,000	\$160,000	\$229,000	\$217,000	-	\$1,066,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Equipment and Tools	-	\$16,000	\$22,000	-	\$14,000	\$115,000	-	\$167,000
Vehicles and Attachments	-	\$205,000	\$217,000	\$160,000	\$215,000	\$102,000	-	\$899,000
	-	\$221,000	\$239,000	\$160,000	\$229,000	\$217,000	-	\$1,066,000

Equipment Details	Qty.	2020	2021	2022	2023	2024	2025	Total
114 1/2 ton pickup truck with plow	2	-	-	\$110,000	-	-	-	\$110,000
116 Commercial Cargo Van	1	\$35,000	-	-	-	-	-	\$35,000
118 2040 Z Ball Field Groomer	1	-	\$12,000	-	-	-	-	\$12,000
140 Heavy Duty Trailer	1	-	-	-	-	\$15,000	-	\$15,000
141 Sidewinder Mower	1	\$40,000	-	-	-	-	-	\$40,000
147 Raypak Pool Heater	1	\$16,000	-	-	-	-	-	\$16,000
192 Trash Truck	1	\$130,000	-	-	-	-	-	\$130,000
226 Mid Size Pick Up Truck with Plow	3	-	\$120,000	-	-	-	-	\$120,000
227 Toro Greenmasters	2	-	\$60,000	-	-	-	-	\$60,000
229 Cleaning Supply Van	1	-	\$25,000	-	-	-	-	\$25,000
232 Box Truck	1	-	-	\$50,000	-	-	-	\$50,000
233 Log Truck	1	-	-	-	\$150,000	-	-	\$150,000
234 Buffalo Turbine Blower	2	-	-	-	\$14,000	-	-	\$14,000
235 Lawn Mower	1	-	-	-	\$35,000	-	-	\$35,000
236 SUV	1	-	-	-	\$30,000	-	-	\$30,000
237 Wood Chipper	1	-	-	-	-	\$75,000	-	\$75,000
238 Flat Bed Truck with Plow	1	-	-	-	-	\$55,000	-	\$55,000
239 John Deere Turf Gator	4	-	-	-	-	\$32,000	-	\$32,000
240 Aluminum Flagpole 80'	1	-	\$22,000	-	-	-	-	\$22,000
241 Stump Grinder	1	-	-	-	-	\$40,000	-	\$40,000

**E9** Police Capital Equipment

2020 Funding Request	Past Funding	Total Funding
<b>\$482,000</b>		<b>\$1,804,000</b>

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$462,000	\$262,000	\$262,000	\$262,000	\$267,000	\$189,000	\$1,704,000
Other - Unknown	-	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	-	\$100,000
	-	<b>\$482,000</b>	<b>\$282,000</b>	<b>\$282,000</b>	<b>\$282,000</b>	<b>\$287,000</b>	<b>\$189,000</b>	<b>\$1,804,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Equipment and Tools	-	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	-	\$100,000
Technology Hardware and Software	-	\$200,000	-	-	-	-	-	\$200,000
Vehicles and Attachments	-	\$262,000	\$262,000	\$262,000	\$262,000	\$267,000	\$189,000	\$1,504,000
	-	<b>\$482,000</b>	<b>\$282,000</b>	<b>\$282,000</b>	<b>\$282,000</b>	<b>\$287,000</b>	<b>\$189,000</b>	<b>\$1,804,000</b>

Equipment Details	Qty.	2020	2021	2022	2023	2024	2025	Total
48 Police Squads	5	\$175,000	\$175,000	\$175,000	\$175,000	\$180,000	\$180,000	\$1,060,000
50 Police Investigative/Admin Vehicles	3	\$87,000	\$87,000	\$87,000	\$87,000	\$87,000	\$9,000	\$444,000
51 Bullet Resistant Vests	20	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	-	\$100,000
154 Squad Video Cameras and Storage	27	\$200,000	-	-	-	-	-	\$200,000

**E10** Refuse & Recycling Capital Equipment

2020 Funding Request	Past Funding	Total Funding
<b>\$38,500</b>		<b>\$282,550</b>

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$38,500	\$58,850	-	\$66,000	\$45,200	\$74,000	\$282,550
	-	\$38,500	\$58,850	-	\$66,000	\$45,200	\$74,000	\$282,550

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Vehicles and Attachments	-	\$38,500	\$58,850	-	\$66,000	\$45,200	\$74,000	\$282,550
	-	\$38,500	\$58,850	-	\$66,000	\$45,200	\$74,000	\$282,550

Equipment Details	Qty.	2020	2021	2022	2023	2024	2025	Total
49 Leaf Vacuum Collector	1	\$38,500	\$38,500	-	\$43,000	\$45,200	\$48,000	\$213,200
53 Yard Waste Compactor	1	-	\$20,350	-	\$23,000	-	\$26,000	\$69,350

**E11** Sanitary Sewer Utility Capital Equipment

2020 Funding Request	Past Funding	Total Funding
<b>\$337,000</b>		<b>\$425,500</b>

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Sanitary Sewer Utility Funds	-	-	\$18,000	-	-	-	-	\$18,000
Operating - WWU Equip. Replacement Funds	-	\$337,000	\$16,000	-	\$27,500	\$27,000	-	\$407,500
	-	\$337,000	\$34,000	-	\$27,500	\$27,000	-	\$425,500

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Equipment and Tools	-	\$47,000	-	-	-	-	-	\$47,000
Technology Hardware and Software	-	-	\$18,000	-	-	-	-	\$18,000
Vehicles and Attachments	-	\$290,000	\$16,000	-	\$27,500	\$27,000	-	\$360,500
	-	\$337,000	\$34,000	-	\$27,500	\$27,000	-	\$425,500

Equipment Details	Qty.	2020	2021	2022	2023	2024	2025	Total
79 WWU-TRP-37	1	-	\$16,000	-	-	-	-	\$16,000
172 Headworks Washpress	1	\$36,000	-	-	-	-	-	\$36,000
173 Laboratory water filtration system	1	\$11,000	-	-	-	-	-	\$11,000
174 WWU-THV-12	1	\$290,000	-	-	-	-	-	\$290,000
186 WWU-TRP-07	1	-	-	-	\$27,500	-	-	\$27,500
189 WWU-VAN-23	1	-	-	-	-	\$27,000	-	\$27,000
199 Treatment Plant Computers	9	-	\$18,000	-	-	-	-	\$18,000

**E13** Streets Capital Equipment

2020 Funding Request	Past Funding	Total Funding
<b>\$599,000</b>		<b>\$2,993,000</b>

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$599,000	\$337,000	\$816,000	\$811,000	\$430,000	-	\$2,993,000
	-	\$599,000	\$337,000	\$816,000	\$811,000	\$430,000	-	\$2,993,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Equipment and Tools	-	-	-	-	\$25,000	-	-	\$25,000
Vehicles and Attachments	-	\$599,000	\$337,000	\$816,000	\$786,000	\$430,000	-	\$2,968,000
	-	\$599,000	\$337,000	\$816,000	\$811,000	\$430,000	-	\$2,993,000

Equipment Details	Qty.	2020	2021	2022	2023	2024	2025	Total
83 Pelican Street Sweeper	1	\$265,000	-	-	\$280,000	-	-	\$545,000
84 Single Axle Dump Truck w/spreader/tanks/controls/plow (mailbox cut)	1	\$157,000	-	\$184,000	-	-	-	\$341,000
86 Tandem Axle Dump Truck w/belly plow/spreader/tanks/controls	1	-	\$173,000	-	-	-	-	\$173,000
87 Single Axle Dump Truck w/Plow (Mail Box Cut)	1	-	\$158,000	-	\$166,000	-	-	\$324,000
88 Aerial Platform Truck (Heavy)	1	-	-	\$187,000	-	-	-	\$187,000
89 Wheel Loader	1	-	-	\$265,000	-	-	-	\$265,000
90 Aerial Platform Truck (Light)	1	\$107,000	-	-	-	-	-	\$107,000
91 Quad Axle Dump Truck	1	-	-	\$180,000	-	-	-	\$180,000
92 Motor Grader	1	-	-	-	\$340,000	\$340,000	-	\$680,000
93 26" Concrete Saw	1	-	-	-	\$25,000	-	-	\$25,000
94 19,500 GVW Crew Cab w/tool boxes	1	-	-	-	-	\$70,000	-	\$70,000
217 Removable Brine Tanks	2	\$70,000	-	-	-	-	-	\$70,000
222 8' Stainless Steel Electric Spreader	1	-	\$6,000	-	-	-	-	\$6,000
223 10' Stainless Steel Spreader w/tanks/controls	1	-	-	-	-	\$20,000	-	\$20,000

**E14** Water Utility Capital Equipment

2020 Funding Request	Past Funding	Total Funding
<b>\$129,000</b>		<b>\$752,000</b>

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Water Utility Funds	-	\$129,000	\$197,000	\$164,000	\$70,000	\$192,000	-	\$752,000
	-	\$129,000	\$197,000	\$164,000	\$70,000	\$192,000	-	\$752,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Equipment and Tools	-	\$25,000	-	-	-	-	-	\$25,000
Technology Hardware and Software	-	-	\$2,000	\$3,000	\$6,000	\$3,000	-	\$14,000
Vehicles and Attachments	-	\$104,000	\$195,000	\$161,000	\$64,000	\$189,000	-	\$713,000
	-	\$129,000	\$197,000	\$164,000	\$70,000	\$192,000	-	\$752,000

Equipment Details	Qty.	2020	2021	2022	2023	2024	2025	Total
120 Utility SUV	1	\$30,000	-	-	-	-	-	\$30,000
129 UTILITY DUMP TRUCK WAT-TDS-07	1	-	\$150,000	-	-	-	-	\$150,000
130 PORTABLE COMPRESSOR WAT-ACP-06	1	\$25,000	-	-	-	-	-	\$25,000
204 WAT-VAN-17	1	\$32,000	-	-	-	-	-	\$32,000
205 Utility Truck WAT-TSV-31	1	\$42,000	-	-	-	-	-	\$42,000
207 Utility Truck WAT-TRP-12	1	-	\$45,000	-	-	-	-	\$45,000
208 Computers	5	-	\$2,000	-	-	-	-	\$2,000
209 WAT-SUV-01	1	-	-	\$35,000	-	-	-	\$35,000
210 Utility Truck WAT-TRP-09	1	-	-	\$42,000	-	-	-	\$42,000
211 Utility Truck WAT-TRP-16	1	-	-	\$42,000	-	-	-	\$42,000
212 Paving Breaker	1	-	-	\$20,000	-	-	-	\$20,000
213 Riding Lawn Mower	1	-	-	\$22,000	-	-	-	\$22,000
214 Computer Tablet	1	-	-	\$3,000	-	-	-	\$3,000
215 WAT-VAN-08	1	-	-	-	\$32,000	-	-	\$32,000
216 WAT-VAN-25	1	-	-	-	\$32,000	-	-	\$32,000
218 Scada Computer Server	1	-	-	-	\$6,000	-	-	\$6,000
219 Utility Truck/ WAT-TRP-02	1	-	-	-	-	\$39,000	-	\$39,000
220 WAT-TDS-10	1	-	-	-	-	\$150,000	-	\$150,000
221 Computer for Utility Manager	1	-	-	-	-	\$3,000	-	\$3,000

**E6** Municipal Transit Utility Capital Equipment

2020 Funding Request	Past Funding	Total Funding
		<b>\$5,640,000</b>

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$252,000	\$284,000	\$308,000	\$284,000	-	\$1,128,000
Grants - Federal	-	-	\$1,008,000	\$1,136,000	\$1,232,000	\$1,136,000	-	\$4,512,000
	-	-	\$1,260,000	\$1,420,000	\$1,540,000	\$1,420,000	-	\$5,640,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Vehicles and Attachments	-	-	\$1,260,000	\$1,420,000	\$1,540,000	\$1,420,000	-	\$5,640,000
	-	-	\$1,260,000	\$1,420,000	\$1,540,000	\$1,420,000	-	\$5,640,000

Equipment Details	Qty.	2020	2021	2022	2023	2024	2025	Total
181 35' Buses	3	-	\$1,260,000	-	-	-	-	\$1,260,000
183 Electric Buses	2	-	-	\$1,420,000	-	-	-	\$1,420,000
188 Electric Buses and Charging Stations	2	-	-	-	\$1,540,000	-	-	\$1,540,000
190 Electric Buses	2	-	-	-	-	\$1,420,000	-	\$1,420,000

**E12** Stormwater Utility Capital Equipment

2020 Funding Request	Past Funding	Total Funding
		<b>\$469,800</b>

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Storm Water Utility Funds	-	-	\$16,000	\$258,800	\$100,000	\$95,000	-	\$469,800
	-	-	\$16,000	\$258,800	\$100,000	\$95,000	-	\$469,800

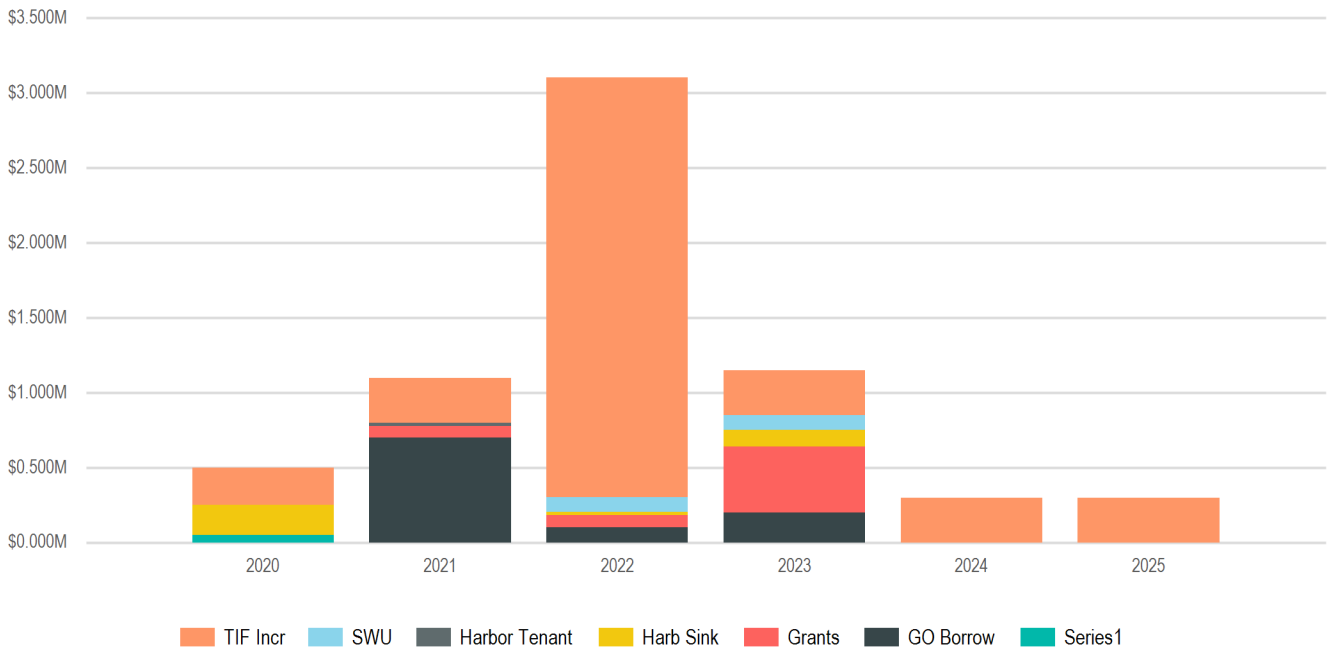
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Vehicles and Attachments	-	-	\$16,000	\$258,800	\$100,000	\$95,000	-	\$469,800
	-	-	\$16,000	\$258,800	\$100,000	\$95,000	-	\$469,800

Equipment Details	Qty.	2020	2021	2022	2023	2024	2025	Total
80 WWU-TRP-37	1	-	\$16,000	-	-	-	-	\$16,000
182 WWU-TVL-09	1	-	-	\$245,000	-	-	-	\$245,000
185 WWU-TRP-45	1	-	-	\$13,800	-	-	-	\$13,800
187 WWU-BKH-24	1	-	-	-	\$100,000	-	-	\$100,000
191 WWU-EXV-01	1	-	-	-	-	\$95,000	-	\$95,000

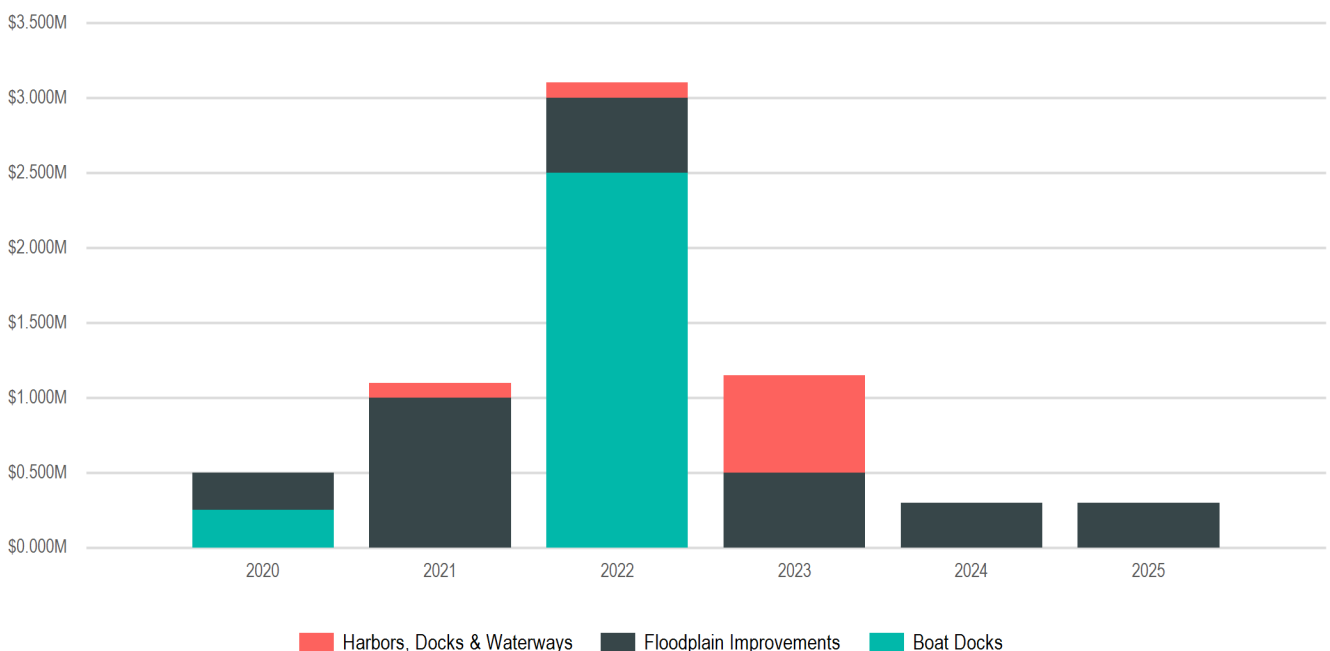
# Flood Control, Harbors & Waterfront

<b>2020 Funding Request</b>	<b>2020 New Borrowing</b>	<b>Total Funding</b>
<b>\$500,000</b>		<b>\$6,769,661</b>

## Funding Breakdown



## Expenditure Breakdown



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## Totals by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b>	-	\$700,000	\$100,000	\$200,000	-	-	\$1,000,000
General Obligation Bonds/Notes	-	\$700,000	\$100,000	\$200,000	-	-	\$1,000,000
<b>Grants &amp; Other Intergovernmental</b>	-	\$79,380	\$83,349	\$441,000	-	-	\$603,729
Federal	-	-	-	\$441,000	-	-	\$441,000
State	-	\$79,380	\$83,349	-	-	-	\$162,729
<b>Operating Funds</b>	-	-	\$100,000	\$100,000	-	-	\$200,000
Enterprise/Utility Funds	-	-	\$100,000	\$100,000	-	-	\$200,000
Storm Water Utility Funds	-	-	\$100,000	\$100,000	-	-	\$200,000
<b>Other</b>	-	\$19,845	-	-	-	-	\$19,845
Harbor Tenant Fees	-	\$19,845	-	-	-	-	\$19,845
<b>Special Funds</b>	\$250,000	-	\$20,837	\$110,250	-	-	\$381,087
Cameron Park Construction	\$50,000	-	-	-	-	-	\$50,000
Harbor Sinking Fund	\$200,000	-	\$20,837	\$110,250	-	-	\$331,087
<b>Taxation</b>	\$250,000	\$300,000	\$2,800,000	\$300,000	\$300,000	\$300,000	\$4,250,000
TIF Increment	\$250,000	\$300,000	\$2,800,000	\$300,000	\$300,000	\$300,000	\$4,250,000
11 - Gateway Redevelopment	-	-	\$2,500,000	-	-	-	\$2,500,000
13 - Kwik Trip	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,750,000
	\$500,000	\$1,099,225	\$3,104,186	\$1,151,250	\$300,000	\$300,000	\$6,454,661

## Totals by Expenditure Category

Expenditure Category	2020	2021	2022	2023	2024	2025	Total
<b>Infrastructure</b>	-	\$99,225	\$104,186	\$651,250	-	-	\$854,661
Harbors, Docks and Waterways	-	\$99,225	\$104,186	\$651,250	-	-	\$854,661
<b>Planning &amp; Community Development</b>	\$250,000	\$1,000,000	\$500,000	\$500,000	\$300,000	\$300,000	\$2,850,000
Floodplain Improvements	\$250,000	\$1,000,000	\$500,000	\$500,000	\$300,000	\$300,000	\$2,850,000
<b>Public Buildings &amp; Parks</b>	\$250,000	-	\$2,500,000	-	-	-	\$2,750,000
Parks	\$250,000	-	\$2,500,000	-	-	-	\$2,750,000
Boat Docks	\$250,000	-	\$2,500,000	-	-	-	\$2,750,000
	\$500,000	\$1,099,225	\$3,104,186	\$1,151,250	\$300,000	\$300,000	\$6,454,661

## Requests

Request	2020	2021	2022	2023	2024	2025	Total
91 Floodplain Relief Fund	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,750,000
449 Transient Boat Dock near Riverside Park	\$250,000	-	-	-	-	-	\$250,000
158 Hydraulic/Levee Improvements	-	\$500,000	-	-	-	-	\$500,000
168 Pammel Creek Repairs	-	\$200,000	\$200,000	\$200,000	-	-	\$600,000
241 North Side Dock Repair	-	\$99,225	-	-	-	-	\$99,225
161 Riverside Park Levee - Phase III	-	-	\$2,500,000	-	-	-	\$2,500,000
236 Isle La Plume Dock Repairs	-	-	\$104,186	-	-	-	\$104,186
238 Isle La Plume Access Improvements	-	-	-	\$551,250	-	-	\$551,250
243 Port of La Crosse Harbor and Waterfront Plan Update	-	-	-	\$100,000	-	-	\$100,000

**91** Floodplain Relief Fund

2020 Funding Request	Past Funding	Total Funding
<b>\$250,000</b>		<b>\$1,750,000</b>

The Common Council approved a project plan amendment for TID 13 to appropriate \$300,000.00 annually from TID 13 for the purposes of floodplain relief grants to bring properties out of the floodplain. This request is to continue the funding of this program.

**Requesting Department(s):** Planning and Development

**Request Type:** Program

**Current Status:** Ongoing program

**Justification:**

What is the request's desired outcome?

Providing ongoing funding to help acquire and or floodproof developed areas on La Crosse's northside.

How will this outcome be measured?

Impacts in redevelopment and tax investment.

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 request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 13	-	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,750,000
	-	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,750,000

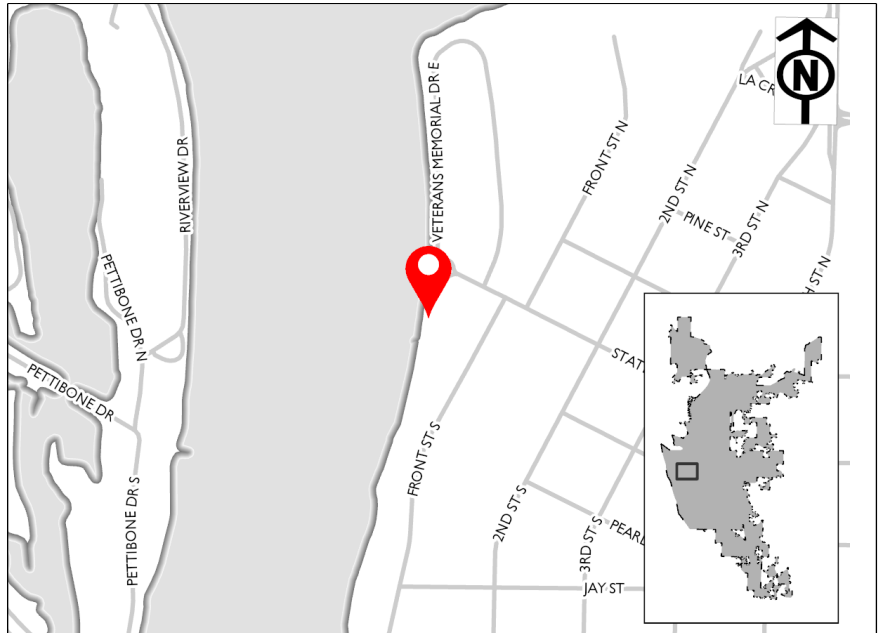
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Floodplain Improvements	-	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,750,000
	-	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,750,000

**449** Transient Boat Dock near Riverside Park

2020 Funding Request	Past Funding	Total Funding
<b>\$250,000</b>		<b>\$250,000</b>

Cost of infrastructure for transient boat dock/slips off Riverside Park to support visitors downtown. Request supported by Downtown Mainstreet, Inc.

**Requesting Department(s):** Engineering, Parks, Recreation and Forestry, Planning and Development  
**Request Type:** Project  
**Current Status:**



**Justification:**

What is the request's desired outcome?  
 Build transient boat marina for temporary boat parking for visitors to downtown.

How will this outcome be measured?  
 Completion of docks for temporary boat parking.

What is the methodology used to determine the budget for this project?  
 Estimate given by dock building firm.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes: City Vision 2020

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Special - Cameron Park Construction Funds	-	\$50,000	-	-	-	-	-	\$50,000
Special - Harbor Sinking Funds	-	\$200,000	-	-	-	-	-	\$200,000
	-	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>

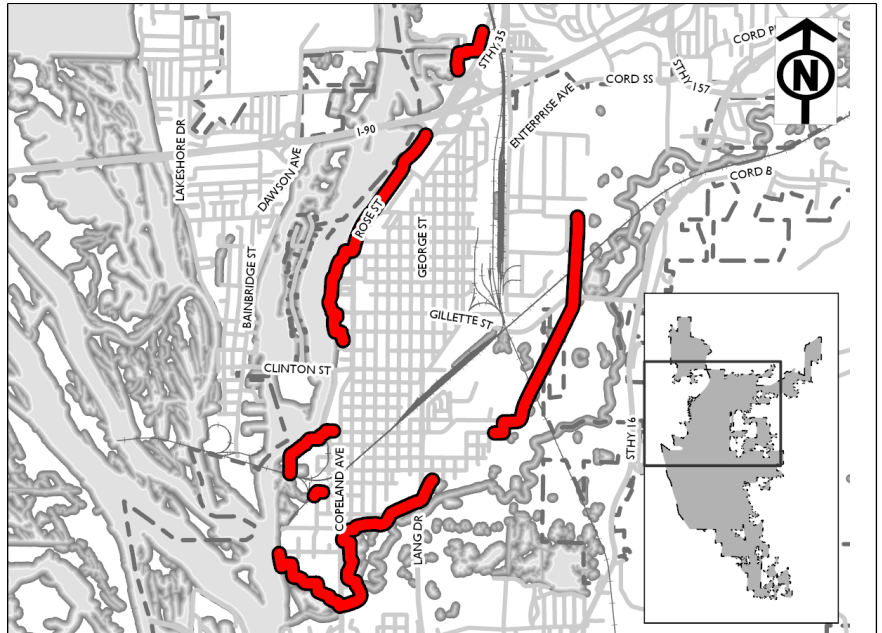
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Parks - Boat Docks	-	\$250,000	-	-	-	-	-	\$250,000
	-	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>

**158** Hydraulic/Levee Improvements

2020 Funding Request	Past Funding	Total Funding
		\$500,000

Reconstruct/improve existing Levee systems, and miscellaneous hydraulic improvements.

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



**Justification:**

What is the request's desired outcome?  
 Improve Levee system.

How will this outcome be measured?  
 Eliminate Flooding.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	\$500,000	-	-	-	-	\$500,000
	-	-	\$500,000	-	-	-	-	\$500,000

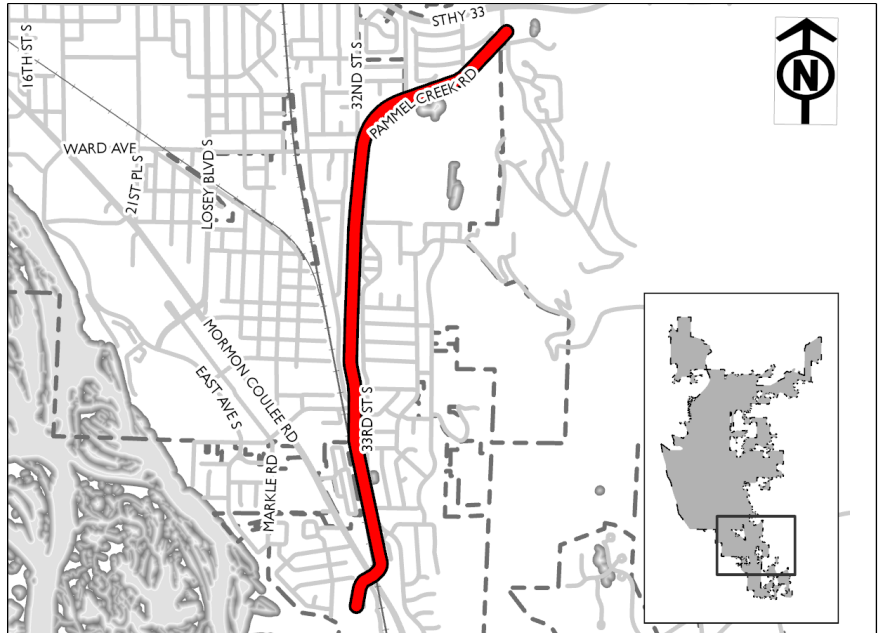
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Floodplain Improvements</b>	-	-	\$500,000	-	-	-	-	\$500,000
	-	-	\$500,000	-	-	-	-	\$500,000

**168** Pammel Creek Repairs

<b>2020 Funding Request</b>	<b>Past Funding</b>	<b>Total Funding</b>
	<b>\$315,000</b>	<b>\$915,000</b>

Repair and Rehabilitate Pammel Creek Drainage Facility.

**Requesting Department(s):** Engineering  
**Request Type:** Project  
**Current Status:** Ongoing



**Justification:**

What is the request's desired outcome?  
 Repair to concrete panels and clearing of drainage channel.

How will this outcome be measured?  
 Coordination with United States Army Corps of Engineers.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

<b>Funding Source</b>	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b> - General Obligation Bonds/Notes	\$157,500	-	\$200,000	\$100,000	\$100,000	-	-	\$557,500
<b>Operating</b> - Storm Water Utility Funds	\$157,500	-	-	\$100,000	\$100,000	-	-	\$357,500
	<b>\$315,000</b>	-	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	-	-	<b>\$915,000</b>

<b>Expenditure Category</b>	Past	2020	2021	2022	2023	2024	2025	Total
Floodplain Improvements	\$315,000	-	\$200,000	\$200,000	\$200,000	-	-	\$915,000
	<b>\$315,000</b>	-	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	-	-	<b>\$915,000</b>

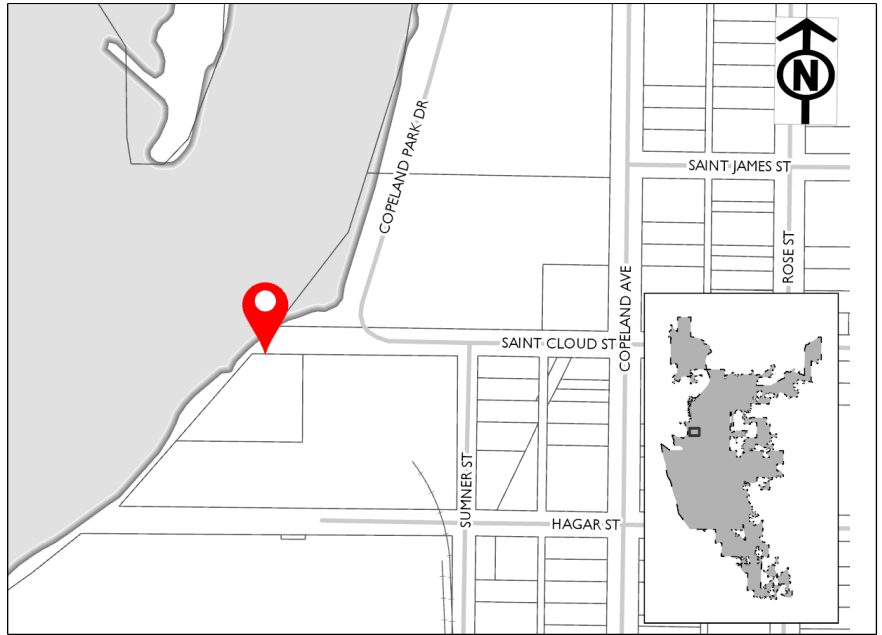
<b>Past Funding Details</b>	Source of Funds	Item Nbr.	Amount
<b>Floodplain Improvements</b>			<b>\$315,000</b>
2016 <b>Borrowing</b> - General Obligation Bonds/Notes	4 - NEW BOND ISSUE	2016-105	\$157,500
2016 <b>Operating</b> - Storm Water Utility Funds	27 - STORM WATER UTILITY	2016-105	\$157,500

**241** North Side Dock Repair

2020 Funding Request	Past Funding	Total Funding
		<b>\$99,225</b>

The municipally-owned docks known as the North Side Dock located on St. Cloud Street and leased to Hanke Terminals is in need of refurbishment. Specifically, the oak-timber rub rails need significant repair. The last time the North Side Dock was repaired was in 1989. The Harbor Commission proposal to repair the oak timbers is estimated at \$99,225 total. The Harbor Commission's proposal would seek to have the tenants pay for the local share of the dock repairs.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Not started



**Justification:**

What is the request's desired outcome?  
 Refurbish the North Side Dock, repairing the oak-timber rub rails.

How will this outcome be measured?  
 Work completed

What is the methodology used to determine the budget for this project?  
 Estimate provided in 3-year statement of intention

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes: Port of La Crosse Harbor and Waterfront Plan (11/15/2011)

Does request require regulatory/other outside approval?  
 Yes (Has this request received all regulatory/other outside approvals: No)

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - State	-	-	\$79,380	-	-	-	-	\$79,380
Other - Harbor Tenant Fees	-	-	\$19,845	-	-	-	-	\$19,845
	-	-	<b>\$99,225</b>	-	-	-	-	<b>\$99,225</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Harbors, Docks and Waterways	-	-	\$99,225	-	-	-	-	\$99,225
	-	-	<b>\$99,225</b>	-	-	-	-	<b>\$99,225</b>

**161** Riverside Park Levee - Phase III

<b>2020 Funding Request</b>	<b>Past Funding</b>	<b>Total Funding</b>
		<b>\$2,500,000</b>

Construction of docking facilities for transient boats.

**Requesting Department(s):** Engineering, Parks, Recreation and Forestry

**Request Type:** Project

**Current Status:** Phase I is complete, Phase II is ongoing



**Justification:**

What is the request's desired outcome?

Location for additional transient boat docking at Riverside Park.

How will this outcome be measured?

Construction of docks and any appurtenances.

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

Design consultant.

**Approval & Oversight:**

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 11	-	-	-	\$2,500,000	-	-	-	\$2,500,000
	-	-	-	\$2,500,000	-	-	-	\$2,500,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Parks - Boat Docks	-	-	-	\$2,500,000	-	-	-	\$2,500,000
	-	-	-	\$2,500,000	-	-	-	\$2,500,000

**236** Isle La Plume Dock Repairs

2020 Funding Request	Past Funding	Total Funding
		<b>\$104,186</b>

The Isle La Plume Dock is in need of refurbishment. Specifically, the oak-timber rub rails need significant repair. The south side dock has never been repaired. The Harbor Commission’s proposal would seek to have the tenants pay for the local share of the dock repairs through Harbor Lease Fees.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Not started



**Justification:**

What is the request's desired outcome?

The Isle La Plume Dock is refurbished, with the oak-timber rub rails repaired.

How will this outcome be measured?

Completed work.

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

Used estimate from 3-year Statement of Intention

**Approval & Oversight:**

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes: Port of La Crosse Harbor and Waterfront Plan (11/15/2011)

Does request require regulatory/other outside approval?

Yes (Has this request received all regulatory/other outside approvals: No)

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - State	-	-	-	\$83,349	-	-	-	\$83,349
Special - Harbor Sinking Funds	-	-	-	\$20,837	-	-	-	\$20,837
	-	-	-	<b>\$104,186</b>	-	-	-	<b>\$104,186</b>

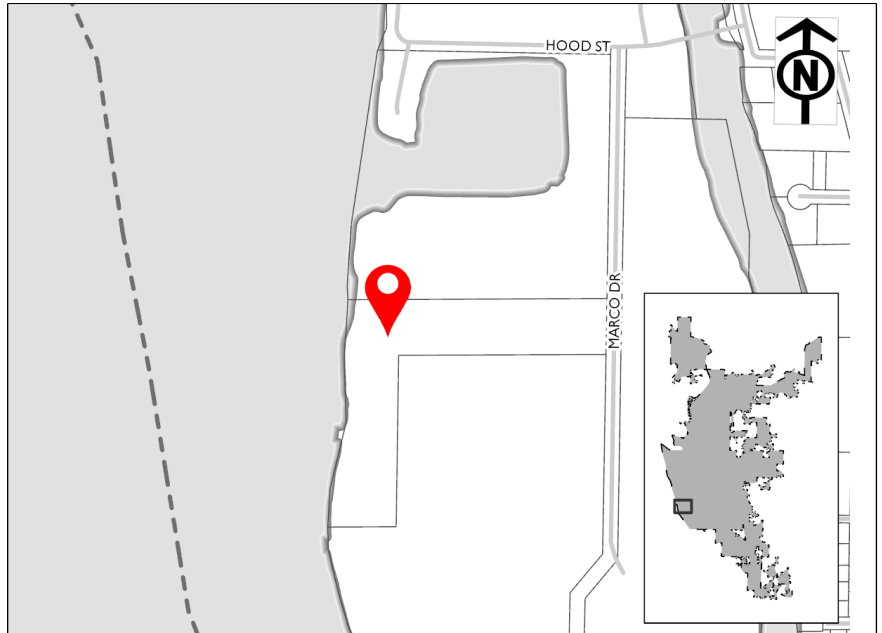
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Harbors, Docks and Waterways	-	-	-	\$104,186	-	-	-	\$104,186
	-	-	-	<b>\$104,186</b>	-	-	-	<b>\$104,186</b>

**238** Isle La Plume Access Improvements

<b>2020 Funding Request</b>	<b>Past Funding</b>	<b>Total Funding</b>
		<b>\$551,250</b>

Isle La Plume is located on a former landfill site. In order to continue to utilize this harbor, we must make improvements to access roads and storage areas so that the facility complies with Wisconsin Administrative Codes, including NR 140, which pertains to all facilities, practices and activities that may affect groundwater quality; and with Chapter 144, Wisconsin Statutes, that regulates abandoned landfills. Proposed improvements for the 850' long by 40' wide access road include: grading, the laying of crushed rock base and asphalt paving. Proposed improvements for the 850' x 250' storage area include: excavation, the placement of clean fill, grading, the laying of a crushed rock base and asphalt paving.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Not started



**Justification:**

What is the request's desired outcome?

Make improvements to access roads and storage areas, including grading, the laying of crushed rock base, asphalt paving, and the placement of clean fill.

How will this outcome be measured?

Work completed

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

Estimate provided in 3-year statement of intention

**Approval & Oversight:**

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes: Port of La Crosse Harbor and Waterfront Plan (11/15/2011)

Does request require regulatory/other outside approval?

Yes (Has this request received all regulatory/other outside approvals: No)

<b>Funding Source</b>	Past	2020	2021	2022	2023	2024	2025	Total
Grants - Federal	-	-	-	-	\$441,000	-	-	\$441,000
Special - Harbor Sinking Funds	-	-	-	-	\$110,250	-	-	\$110,250
	-	-	-	-	\$551,250	-	-	\$551,250

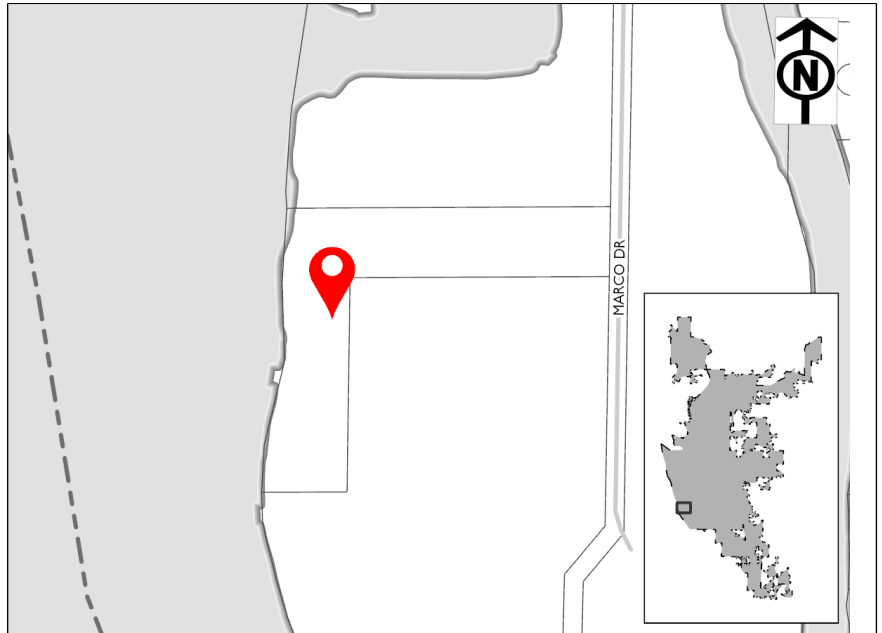
<b>Expenditure Category</b>	Past	2020	2021	2022	2023	2024	2025	Total
Harbors, Docks and Waterways	-	-	-	-	\$551,250	-	-	\$551,250
	-	-	-	-	\$551,250	-	-	\$551,250

**243** Port of La Crosse Harbor and Waterfront Plan Update

2020 Funding Request	Past Funding	Total Funding
		<b>\$100,000</b>

The Port of La Crosse Harbor and Waterfront Plan was published in November 2011, and it is due for a ten-year update, which would need to start in 2020.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Not started



**Justification:**

What is the request's desired outcome?  
 Update 2011 Port of La Crosse Harbor and Waterfront Plan

How will this outcome be measured?  
 Completion of plan

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes: Port of La Crosse Harbor and Waterfront Plan (11/15/2011)

Does request require regulatory/other outside approval?  
 Yes (Has this request received all regulatory/other outside approvals: Yes)  
 Regulatory/Other Outside Approvals Received: *Joint Board of Harbor Commissioners*

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	-	-	\$100,000	-	-	<b>\$100,000</b>
	-	-	-	-	\$100,000	-	-	<b>\$100,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Harbors, Docks and Waterways</b>	-	-	-	-	\$100,000	-	-	<b>\$100,000</b>
	-	-	-	-	\$100,000	-	-	<b>\$100,000</b>

# La Crosse Center

<b>2020 Funding Request</b>	<b>2020 New Borrowing</b>	<b>Total Funding</b>
<b>\$20,000,000</b>	<b>\$17,500,000</b>	<b>\$42,000,000</b>

## Requests

Request	2020	2021	2022	2023	2024	2025	Total
520 La Crosse Center Renovation & Expansion	\$20,000,000	\$20,000,000	-	-	-	-	\$40,000,000

**520** La Crosse Center Renovation & Expansion

2020 Funding Request	Past Funding	Total Funding
<b>\$20,000,000</b>	<b>\$2,000,000</b>	<b>\$42,000,000</b>

Resolution 16-0452, 19-0613

**Requesting Department(s):** La Crosse Center  
**Request Type:** Project  
**Current Status:**

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

What is the request's desired outcome?

How will this outcome be measured?

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

Has request been approved by an oversight board?

Yes by Common Council (see Legistar 16-0452, 19-0613)

Is this request part of an approved master plan?

Yes

Does request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b> - General Obligation Bonds/Notes	-	\$17,500,000	\$17,500,000	-	-	-	-	\$35,000,000
<b>Grants</b> - State	-	\$2,500,000	\$2,500,000	-	-	-	-	\$5,000,000
<b>Other</b> - La Crosse Center Room Tax	\$1,000,000	-	-	-	-	-	-	\$1,000,000
<b>Other</b> - Reserve Fund	\$1,000,000	-	-	-	-	-	-	\$1,000,000
	<b>\$2,000,000</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>	-	-	-	-	<b>\$42,000,000</b>

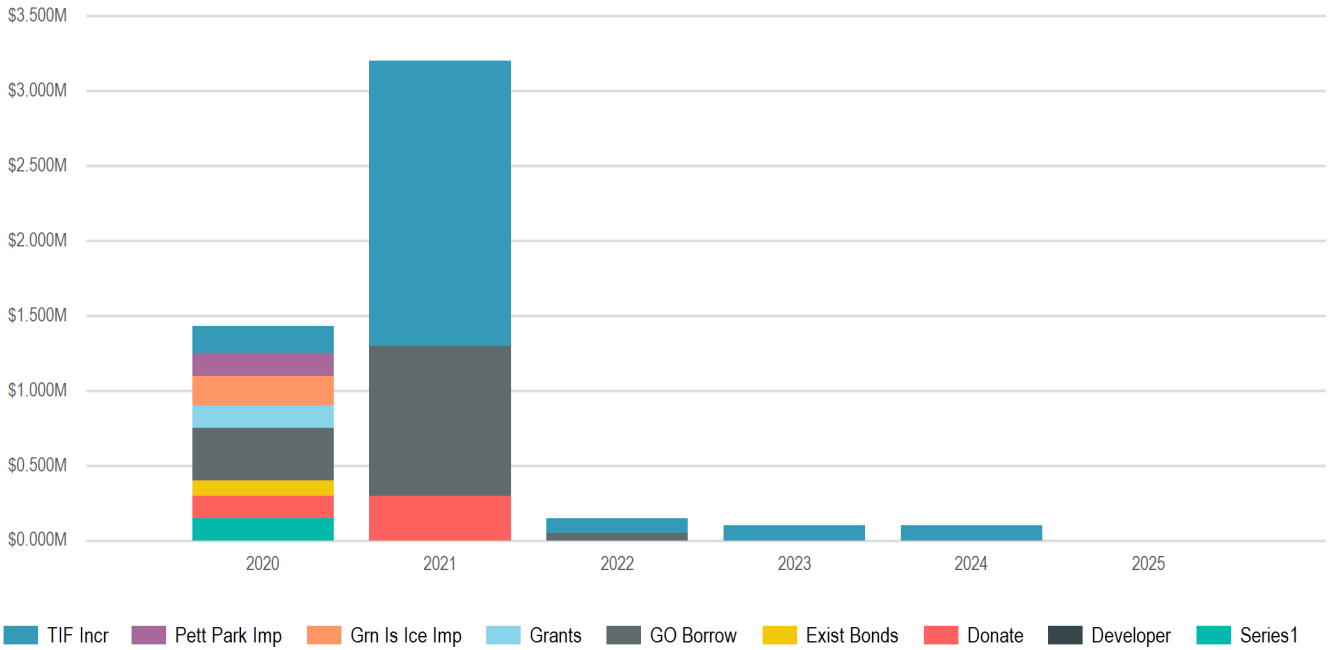
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Public Buildings - La Crosse Center	\$2,000,000	\$20,000,000	\$20,000,000	-	-	-	-	\$42,000,000
	<b>\$2,000,000</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>	-	-	-	-	<b>\$42,000,000</b>

Past Funding Details	Source of Funds	Item Nbr.	Amount
<b>Public Buildings - La Crosse Center</b>			<b>\$2,000,000</b>
2017 <b>Other</b> - La Crosse Center Room Tax (Amended Resolution 17-0149)	26 - LA CROSSE CENTER ROOM TAX		\$500,000
2017 <b>Other</b> - La Crosse Center Room Tax (Amended Resolution 17-0150)	26 - LA CROSSE CENTER ROOM TAX		\$500,000
2017 <b>Other</b> - Reserve Fund (Amended Resolution 17-0149)	10 - OTHER		\$500,000
2017 <b>Other</b> - Reserve Fund (Amended Resolution 17-0150)	10 - OTHER		\$500,000

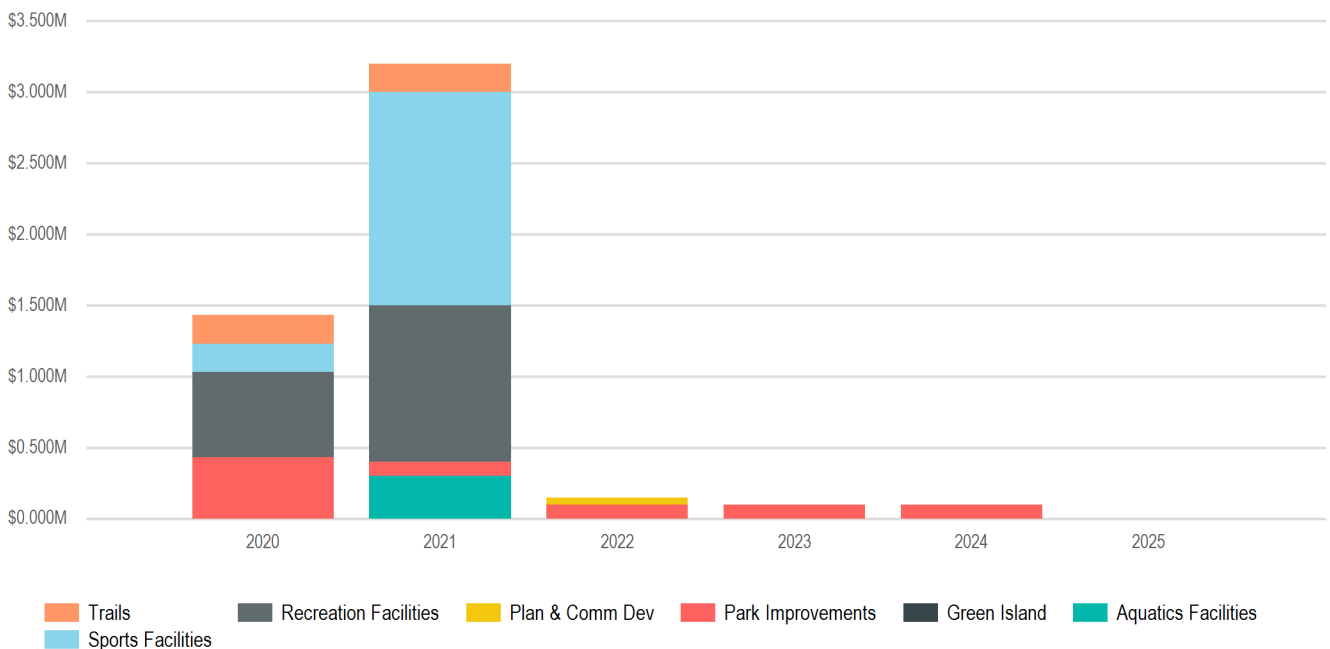
# Parks, Recreation & Forestry

2020 Funding Request	2020 New Borrowing	Total Funding
<b>\$1,430,000</b>	<b>\$350,000</b>	<b>\$12,035,000</b>

## Funding Breakdown



## Expenditure Breakdown



### Totals by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b>	<b>\$350,000</b>	<b>\$1,000,000</b>	<b>\$50,000</b>	-	-	-	<b>\$1,400,000</b>
General Obligation Bonds/Notes	\$350,000	\$1,000,000	\$50,000	-	-	-	\$1,400,000
<b>Donations &amp; Outside Funding</b>	<b>\$150,000</b>	<b>\$300,000</b>	-	-	-	-	<b>\$450,000</b>
Donations	\$150,000	\$300,000	-	-	-	-	\$450,000
<b>Grants &amp; Other Intergovernmental</b>	<b>\$150,000</b>	-	-	-	-	-	<b>\$150,000</b>
Federal	\$150,000	-	-	-	-	-	\$150,000
<b>Other</b>	<b>\$100,000</b>	-	-	-	-	-	<b>\$100,000</b>
Existing Bond Funds	\$100,000	-	-	-	-	-	\$100,000
<b>Special Funds</b>	<b>\$500,000</b>	-	-	-	-	-	<b>\$500,000</b>
Cameron Park Construction	\$150,000	-	-	-	-	-	\$150,000
Green Island Ice Arena Improvement Fund	\$200,000	-	-	-	-	-	\$200,000
Pettibone Park Improvement Fund	\$150,000	-	-	-	-	-	\$150,000
<b>Taxation</b>	<b>\$180,000</b>	<b>\$1,900,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	-	<b>\$2,380,000</b>
TIF Increment	\$180,000	\$1,900,000	\$100,000	\$100,000	\$100,000	-	\$2,380,000
10 - Park Plaza	\$100,000	-	-	-	-	-	\$100,000
14 - Gundersen Lutheran	-	\$1,150,000	-	-	-	-	\$1,150,000
15 - Chart	-	\$300,000	-	-	-	-	\$300,000
16 - LIPCO/Trane Plant 6	\$80,000	\$450,000	\$100,000	\$100,000	\$100,000	-	\$830,000
	<b>\$1,430,000</b>	<b>\$3,200,000</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	-	<b>\$4,980,000</b>

### Totals by Expenditure Category

Expenditure Category	2020	2021	2022	2023	2024	2025	Total
<b>Planning &amp; Community Development</b>	-	-	<b>\$50,000</b>	-	-	-	<b>\$50,000</b>
Miscellaneous	-	-	\$50,000	-	-	-	\$50,000
<b>Public Buildings &amp; Parks</b>	<b>\$1,430,000</b>	<b>\$3,200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	-	<b>\$4,930,000</b>
Parks	\$1,430,000	\$3,200,000	\$100,000	\$100,000	\$100,000	-	\$4,930,000
Aquatics Facilities	-	\$300,000	-	-	-	-	\$300,000
General Improvements	\$430,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$830,000
Recreation Facilities	\$600,000	\$1,100,000	-	-	-	-	\$1,700,000
Sports Facilities	\$200,000	\$1,500,000	-	-	-	-	\$1,700,000
Trails	\$200,000	\$200,000	-	-	-	-	\$400,000
	<b>\$1,430,000</b>	<b>\$3,200,000</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	-	<b>\$4,980,000</b>

### Requests

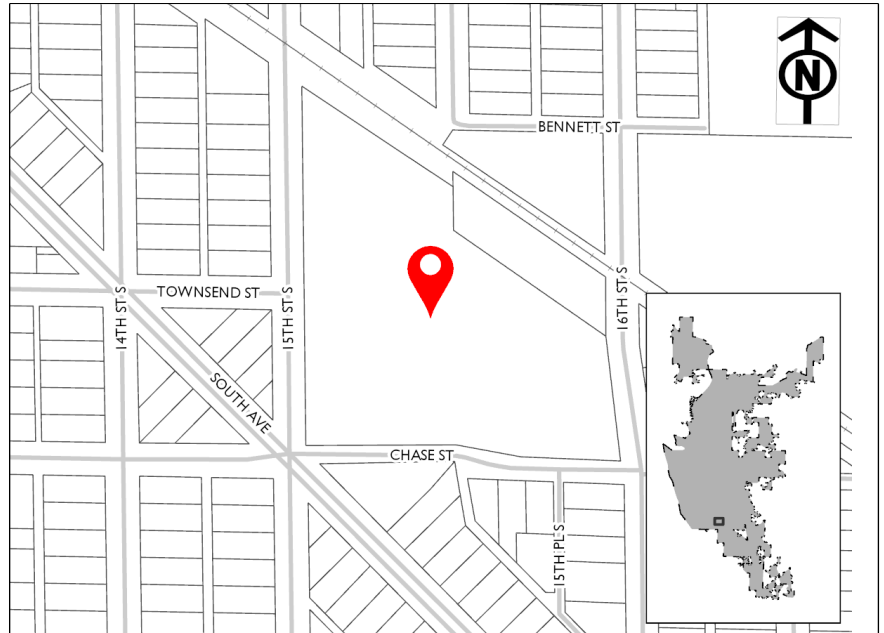
Request	2020	2021	2022	2023	2024	2025	Total
13 Burns Park	\$450,000	-	-	-	-	-	\$450,000
21 Green Island Ice Arena	\$200,000	-	-	-	-	-	\$200,000
23 Myrick Park Playground	\$50,000	\$500,000	-	-	-	-	\$550,000
231 Badger-Hickey Park Improvements	\$100,000	-	-	-	-	-	\$100,000
437 Pettibone Park	\$250,000	-	-	-	-	-	\$250,000
441 Trails / Bluffland	\$200,000	\$200,000	-	-	-	-	\$400,000
443 Weigent Park	\$100,000	\$300,000	-	-	-	-	\$400,000
463 Red Cloud Park Improvements	\$80,000	-	-	-	-	-	\$80,000
19 Green Island Tennis and Pickleball Facility	-	\$500,000	-	-	-	-	\$500,000
439 Copeland Park	-	\$350,000	-	-	-	-	\$350,000
440 Carroll Park	-	\$950,000	-	-	-	-	\$950,000
462 Copeland Park Improvements	-	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
522 Erickson Park Pool Improvements	-	\$300,000	-	-	-	-	\$300,000
460 Wittenberg Park Environmental Analysis and Fill	-	-	\$50,000	-	-	-	\$50,000

**10** Trane Park

2020 Funding Request	Past Funding	Total Funding
	\$4,120,000	\$4,120,000

Phase Two for the All Abilities Park. This phase will construct the inner core of the park to include the swing zones and walkways.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 To complete the play structure phase of the All Abilities Park.

How will this outcome be measured?  
 Funding will make this second phase achievable.

What is the methodology used to determine the budget for this project?  
 There is an Architect that is being used to establish appropriate budget numbers.

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - Local	\$250,000	-	-	-	-	-	-	\$250,000
Grants - Other	\$2,220,000	-	-	-	-	-	-	\$2,220,000
Other - TIF Increment - 15	\$1,650,000	-	-	-	-	-	-	\$1,650,000
	\$4,120,000	-	-	-	-	-	-	\$4,120,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Parks - Recreation Facilities	\$4,120,000	-	-	-	-	-	-	\$4,120,000
	\$4,120,000	-	-	-	-	-	-	\$4,120,000

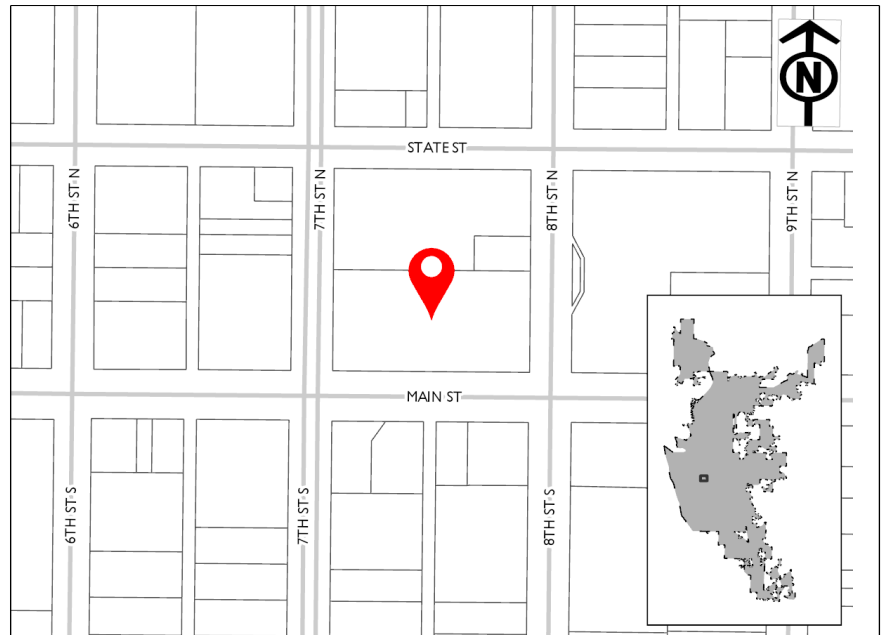
Past Funding Details	Source of Funds	Item Nbr.	Amount
<b>Parks - Recreation Facilities</b>			\$4,120,000
2017 Grants - Local (Fund 479 (see Res. #17-0159 and #16-0122))	9 - OTHER LOCAL GOVERNMENTS	2017-266	\$250,000
2017 Grants - Other	10 - OTHER	2017-266	\$2,220,000
2017 Other - TIF Increment - 15 (Fund 479 (see Res. #17-0159))	30 - TID INCREMENT FUNDING	2017-266	\$400,000
2018 Other - TIF Increment - 15	30 - TID INCREMENT FUNDING	2018-246	\$250,000
2019 Other - TIF Increment - 15	30 - TID INCREMENT FUNDING	2019-10	\$1,000,000

**13** Burns Park

2020 Funding Request	Past Funding	Total Funding
<b>\$450,000</b>	<b>\$25,000</b>	<b>\$475,000</b>

New Playground featuring swings, benches, play surface, and play structure.  
 Note: TID 11 Increment broken down as follows: \$150,000 from special neighborhood funds and \$150,000 from reallocation of Cameron Park funds.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design



**Justification:**

What is the request's desired outcome?

To transform this green space into a park that can be more functional for all users.

How will this outcome be measured?

By showing increased use by participants.

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

Budget was established by features needed along with site work.

**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 request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - Federal	-	\$150,000	-	-	-	-	-	\$150,000
Other - TIF Increment - 11	\$25,000	-	-	-	-	-	-	\$25,000
Outside - Donations	-	\$150,000	-	-	-	-	-	\$150,000
Special - Cameron Park Construction Funds	-	\$150,000	-	-	-	-	-	\$150,000
	<b>\$25,000</b>	<b>\$450,000</b>	-	-	-	-	-	<b>\$475,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Parks - Recreation Facilities	\$25,000	\$450,000	-	-	-	-	-	\$475,000
	<b>\$25,000</b>	<b>\$450,000</b>	-	-	-	-	-	<b>\$475,000</b>

Past Funding Details	Source of Funds	Item Nbr.	Amount
<b>Parks - Recreation Facilities</b>			<b>\$25,000</b>
2019 Other - TIF Increment - 11	30 - TID INCREMENT FUNDING	2019-13	\$25,000

**21** Green Island Ice Arena

2020 Funding Request	Past Funding	Total Funding
\$200,000		\$200,000

Ice Arena Facility Conversion to multi use facility. To include renovation of bathrooms, interior rooms, and addition of multi-surface flooring.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design



**Justification:**

What is the request's desired outcome?

To establish a more diverse use of the space within the Green Island Ice Arena.

How will this outcome be measured?

By demand and use of new programming and offerings.

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

We have done research on cost to establish a budget. This includes estimates for sports flooring, lighting, and bathrooms.

**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 request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Special - Green Island Ice Arena Improve. Funds	-	\$200,000	-	-	-	-	-	\$200,000
	-	\$200,000	-	-	-	-	-	\$200,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Parks - Sports Facilities	-	\$200,000	-	-	-	-	-	\$200,000
	-	\$200,000	-	-	-	-	-	\$200,000

**23** Myrick Park Playground

2020 Funding Request	Past Funding	Total Funding
<b>\$50,000</b>		<b>\$550,000</b>

Design of 20 year old Kids Coulee Playground. \$50k to assess the Kid's Coulee and surrounding grounds in 2020 for a major fix in 2021.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design



**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.

**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 request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	\$50,000	\$500,000	-	-	-	-	<b>\$550,000</b>
	-	<b>\$50,000</b>	<b>\$500,000</b>	-	-	-	-	<b>\$550,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Parks - Recreation Facilities</b>	-	\$50,000	\$500,000	-	-	-	-	<b>\$550,000</b>
	-	<b>\$50,000</b>	<b>\$500,000</b>	-	-	-	-	<b>\$550,000</b>

**231** Badger-Hickey Park Improvements

2020 Funding Request	Past Funding	Total Funding
<b>\$100,000</b>	<b>\$390,000</b>	<b>\$490,000</b>

Improvements to Badger Hickey Park - site restoration, gazebo, playground.

**Requesting Department(s):** Planning and Development

**Request Type:** Project

**Current Status:**



Justification:	Approval & Oversight:
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What is the request's desired outcome?

How will this outcome be measured?

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

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b> - General Obligation Bonds/Notes	\$200,000	\$100,000	-	-	-	-	-	<b>\$300,000</b>
<b>Other</b> - Existing Bond Funds	\$190,000	-	-	-	-	-	-	<b>\$190,000</b>
	<b>\$390,000</b>	<b>\$100,000</b>	-	-	-	-	-	<b>\$490,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Parks</b> - General Improvements	\$390,000	\$100,000	-	-	-	-	-	<b>\$490,000</b>
	<b>\$390,000</b>	<b>\$100,000</b>	-	-	-	-	-	<b>\$490,000</b>

Past Funding Details	Source of Funds	Item Nbr.	Amount
<b>Parks - General Improvements</b>			<b>\$390,000</b>
2018 <b>Borrowing</b> - General Obligation Bonds/Notes	4 - NEW BOND ISSUE	2018-63	\$200,000
2018 <b>Other</b> - Existing Bond Funds	1 - EXISTING BOND FUNDS	2018-63	\$190,000

**437** Pettibone Park

2020 Funding Request	Past Funding	Total Funding
<b>\$250,000</b>		<b>\$250,000</b>

Parking Lot Re-Design and build along with Water and Sewer Utility connections to Pettibone Bath House.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design



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

What is the request's desired outcome?  
 To increase safety of beach users along with replacement of existing parking lot. The connection of water and sewer will reduce costs of seasonal pumping of water from storage tanks.

How will this outcome be measured?  
 Increased use of the beach area and reduction in maintenance cost.

What is the methodology used to determine the budget for this project?  
 Engineering Department has been used along with an A/E Firm.

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Other</b> - TIF Increment - 10	-	\$100,000	-	-	-	-	-	<b>\$100,000</b>
<b>Special</b> - Pettibone Park Improve. Funds	-	\$150,000	-	-	-	-	-	<b>\$150,000</b>
	-	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Parks - General Improvements	-	\$250,000	-	-	-	-	-	<b>\$250,000</b>
	-	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>

**441** Trails / Bluffland

2020 Funding Request	Past Funding	Total Funding
<b>\$200,000</b>		<b>\$400,000</b>

Continued development of the City Trail System.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design



**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.

**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	\$200,000	\$200,000	-	-	-	-	<b>\$400,000</b>
	-	<b>\$200,000</b>	<b>\$200,000</b>	-	-	-	-	<b>\$400,000</b>

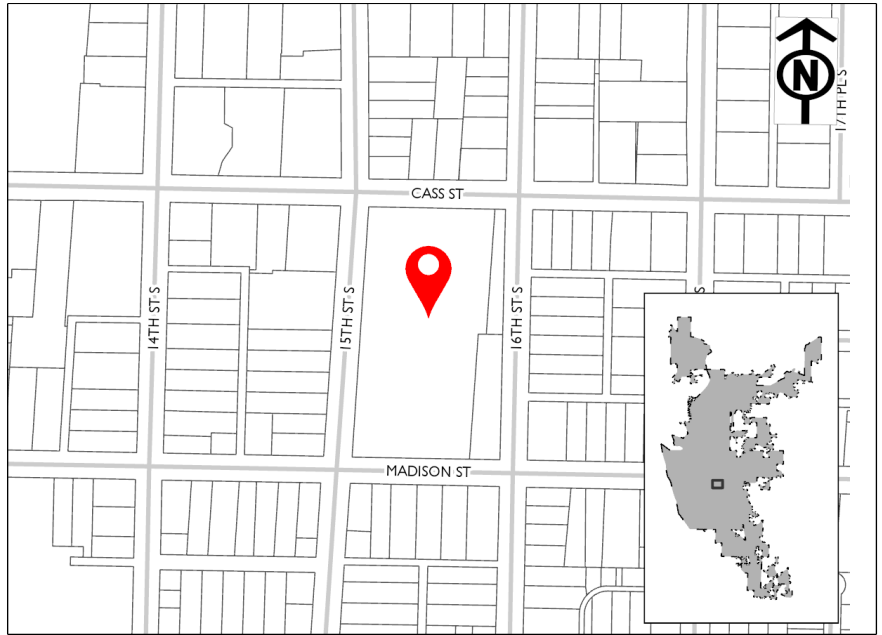
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Parks - Trails</b>	-	\$200,000	\$200,000	-	-	-	-	<b>\$400,000</b>
	-	<b>\$200,000</b>	<b>\$200,000</b>	-	-	-	-	<b>\$400,000</b>

**443** Weigent Park

2020 Funding Request	Past Funding	Total Funding
<b>\$100,000</b>		<b>\$400,000</b>

Replacement of existing shelter that was built in 1978. New shelter would be used year round and better fit the needs of the community.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 To build a shelter that can be used by the community on a year round basis.

How will this outcome be measured?  
 By expanding the current use to a year round shelter.

What is the methodology used to determine the budget for this project?  
 Contacting Pre-fabricated building teams and determining the best fit for Weigent Park.

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b> - General Obligation Bonds/Notes	-	-	\$300,000	-	-	-	-	\$300,000
<b>Other</b> - Existing Bond Funds	-	\$100,000	-	-	-	-	-	\$100,000
	-	<b>\$100,000</b>	<b>\$300,000</b>	-	-	-	-	<b>\$400,000</b>

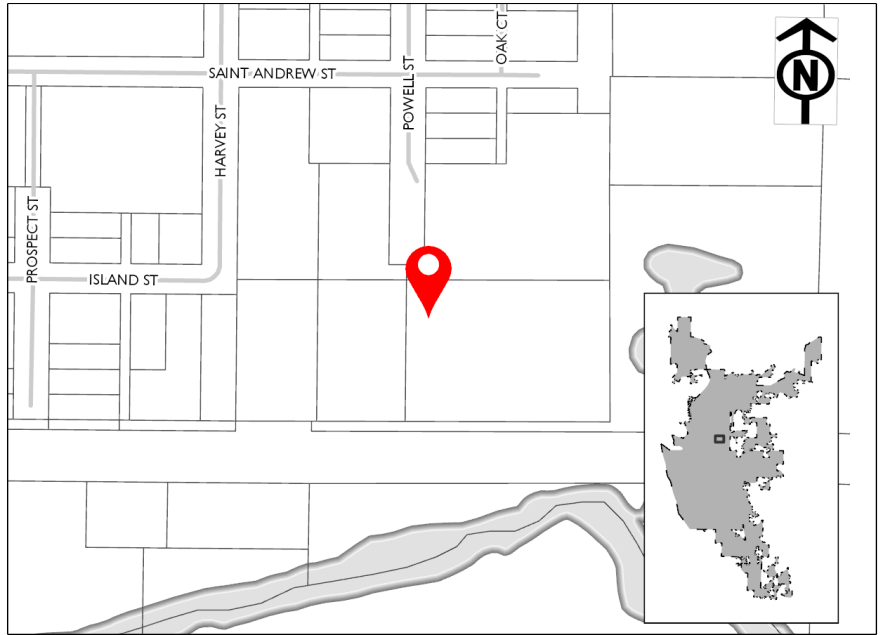
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Parks - Recreation Facilities	-	\$100,000	\$300,000	-	-	-	-	\$400,000
	-	<b>\$100,000</b>	<b>\$300,000</b>	-	-	-	-	<b>\$400,000</b>

**463** Red Cloud Park Improvements

2020 Funding Request	Past Funding	Total Funding
\$80,000		\$80,000

Viewing platform, trail connections, continued lighting projects in park. Request by Lower Northside and Depot Neighborhood Association.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:**



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

What is the request's desired outcome?  
 Improved experience for users of Red Cloud Park, including safety through lighting.

How will this outcome be measured?  
 Completed projects.

What is the methodology used to determine the budget for this project?  
 Estimates based on funding availability.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 16	-	\$80,000	-	-	-	-	-	\$80,000
	-	\$80,000	-	-	-	-	-	\$80,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Parks - General Improvements	-	\$80,000	-	-	-	-	-	\$80,000
	-	\$80,000	-	-	-	-	-	\$80,000

**19** Green Island Tennis and Pickleball Facility

2020 Funding Request	Past Funding	Total Funding
	\$1,900,000	\$2,400,000

Collaborative tennis court facility. Courts feature use by UWL, Aquinas High School, City of La Crosse, and School District of La Crosse. \$1,500,000 in donations from the La Crosse Adult Tennis Association, and UWL.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design



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

What is the request's desired outcome?  
 Phase 2 of the project. This will provide indoor tennis courts for the La Crosse Area.

How will this outcome be measured?  
 Construction of the indoor tennis courts can be measured by use and a model will be built to determine future use.

What is the methodology used to determine the budget for this project?  
 Tours were done of existing indoor courts in our region. We also used an A/E firm to establish an accurate budget.

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 14	-	-	\$500,000	-	-	-	-	\$500,000
Outside - Developer Capital Contributions	\$400,000	-	-	-	-	-	-	\$400,000
Outside - Donations	\$1,500,000	-	-	-	-	-	-	\$1,500,000
	\$1,900,000	-	\$500,000	-	-	-	-	\$2,400,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Parks - Sports Facilities	\$1,900,000	-	\$500,000	-	-	-	-	\$2,400,000
	\$1,900,000	-	\$500,000	-	-	-	-	\$2,400,000

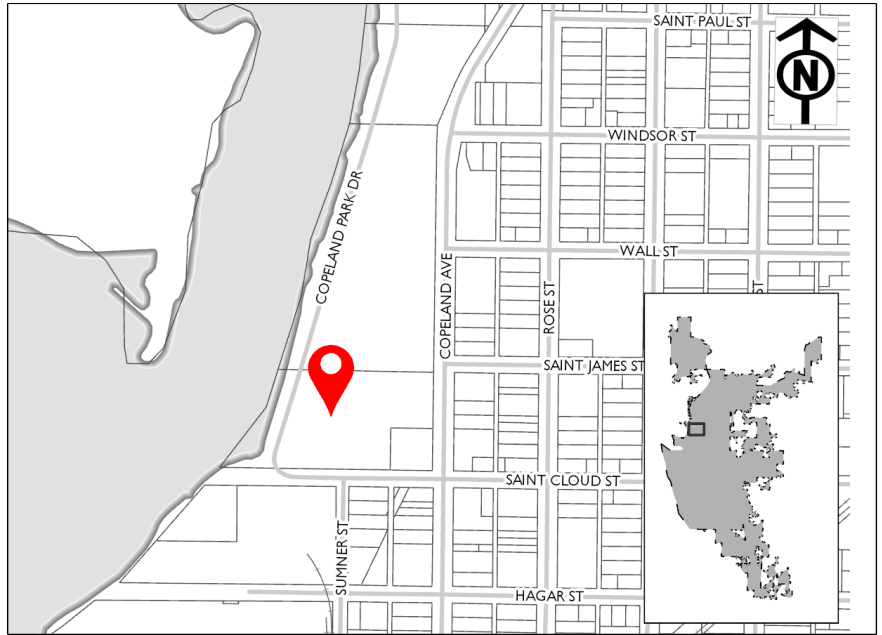
Past Funding Details	Source of Funds	Item Nbr.	Amount
<b>Parks - Sports Facilities</b>			\$1,900,000
2019 Outside - Developer Capital Contributions	24.3 - TIF#14-CITY SHARE-NOT BORROWED	2019-19	\$400,000
2019 Outside - Donations	12 - DONATIONS	2019-19	\$1,500,000

**439** Copeland Park

2020 Funding Request	Past Funding	Total Funding
		\$350,000

Replacement of outdated and undersized press box. The new press box will greater meet the needs of the users.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design



**Justification:**

What is the request's desired outcome?  
 To replace an outdated and undersized space to accommodate demand.

How will this outcome be measured?  
 By the ability to allow more media, both radio and TV, at all games at the ball field.

What is the methodology used to determine the budget for this project?  
 Estimates were received by various Press Box Designers.

**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 16	-	-	\$350,000	-	-	-	-	\$350,000
	-	-	\$350,000	-	-	-	-	\$350,000

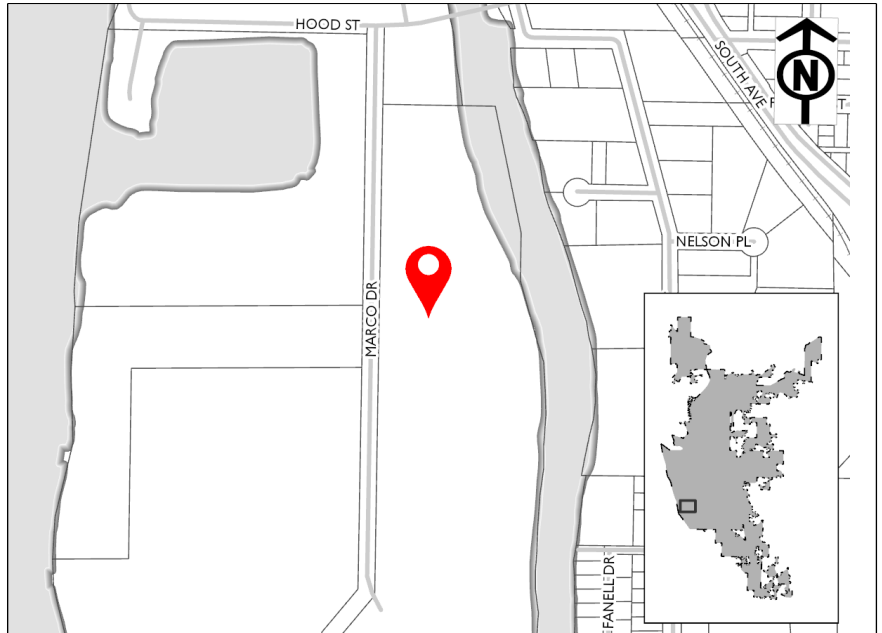
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Parks - Sports Facilities	-	-	\$350,000	-	-	-	-	\$350,000
	-	-	\$350,000	-	-	-	-	\$350,000

**440** Carroll Park

2020 Funding Request	Past Funding	Total Funding
	\$620,000	\$1,570,000

Expansion of existing bathrooms to accommodate growing use at park, addition of playground, paving of parking lots, final utility work.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design



**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.

**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 request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 14	-	-	\$650,000	-	-	-	-	\$650,000
Outside - Developer Capital Contributions	\$620,000	-	-	-	-	-	-	\$620,000
Outside - Donations	-	-	\$300,000	-	-	-	-	\$300,000
	<b>\$620,000</b>	-	<b>\$950,000</b>	-	-	-	-	<b>\$1,570,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Parks - Recreation Facilities	\$620,000	-	\$300,000	-	-	-	-	\$920,000
Parks - Sports Facilities	-	-	\$650,000	-	-	-	-	\$650,000
	<b>\$620,000</b>	-	<b>\$950,000</b>	-	-	-	-	<b>\$1,570,000</b>

Past Funding Details	Source of Funds	Item Nbr.	Amount
<b>Parks - Recreation Facilities</b>			
2016 Outside - Developer Capital Contributions (GL Development Agreement - City Share)	24.3 - TIF#14-CITY SHARE-NOT BORROWED	2016-261	\$120,000
2019 Outside - Developer Capital Contributions (GL Development Agreement - City Share)	24.3 - TIF#14-CITY SHARE-NOT BORROWED	2019-16	\$500,000

**462** Copeland Park Improvements

2020 Funding Request	Past Funding	Total Funding
		\$400,000

At the request of the Lower Northside and Depot Neighborhood Association - Park Improvements such as sidewalk connections, boardwalk, trail connections, seating along river and splash pad, lighting by splash pad.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:**



**Justification:**

What is the request's desired outcome?

Better experience for users of Copeland Park with amenities such as sidewalk connections, boardwalk, trail connections, seating along river and splash pad, lighting by splash pad.

How will this outcome be measured?

Completion of projects.

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

Estimates based on TID capacity per year.

**Approval & Oversight:**

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 16	-	-	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
	-	-	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Parks - General Improvements	-	-	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
	-	-	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000

**522** Erickson Park Pool Improvements

2020 Funding Request	Past Funding	Total Funding
		<b>\$300,000</b>

Requesting Department(s): Mayor  
 Request Type: Project  
 Current Status:

Justification:	Approval & Oversight:
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What is the request's desired outcome?

How will this outcome be measured?

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

Has request been approved by an oversight board?  
No

Is this request part of an approved master plan?  
No

Does request require regulatory/other outside approval?  
No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 15	-	-	\$300,000	-	-	-	-	\$300,000
	-	-	\$300,000	-	-	-	-	\$300,000

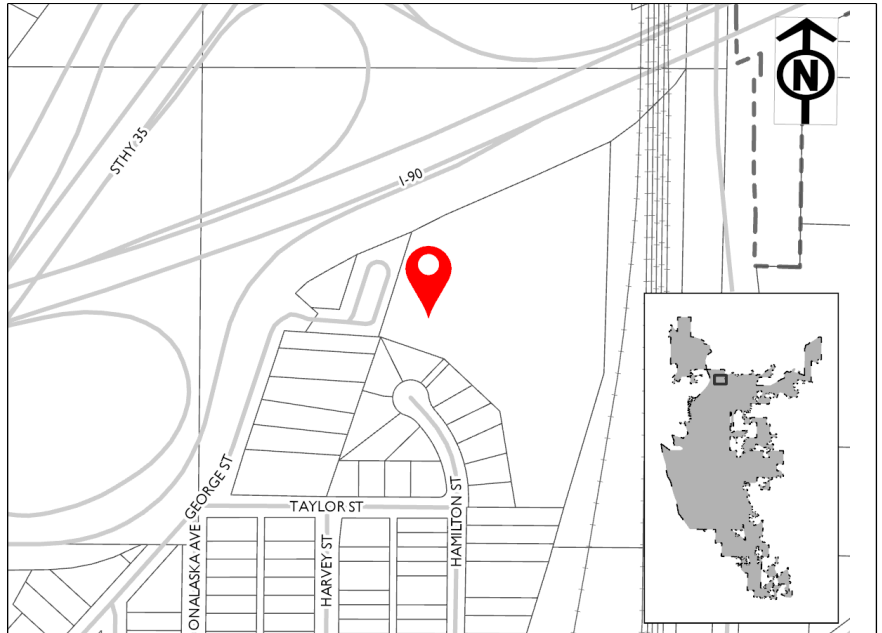
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Parks - Aquatics Facilities	-	-	\$300,000	-	-	-	-	\$300,000
	-	-	\$300,000	-	-	-	-	\$300,000

**460** Wittenberg Park Environmental Analysis and Fill

2020 Funding Request	Past Funding	Total Funding
		\$50,000

This is preliminary work to prepare Wittenberg Park for Improvements

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** In planning



**Justification:**

What is the request's desired outcome?  
 Improve Wittenberg Park with housing improvements and park improvements

How will this outcome be measured?  
 Investment at the site

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Community Development Committee on 8/22/2018 (see Legistar 18-1196)

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 Yes (Has this request received all regulatory/other outside approvals: No)

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	-	\$50,000	-	-	-	\$50,000
	-	-	-	\$50,000	-	-	-	\$50,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Planning and Community Development - Miscellaneous</b>	-	-	-	\$50,000	-	-	-	\$50,000
	-	-	-	\$50,000	-	-	-	\$50,000

# Planning & Community Development

2020 Funding Request

**\$2,528,000**

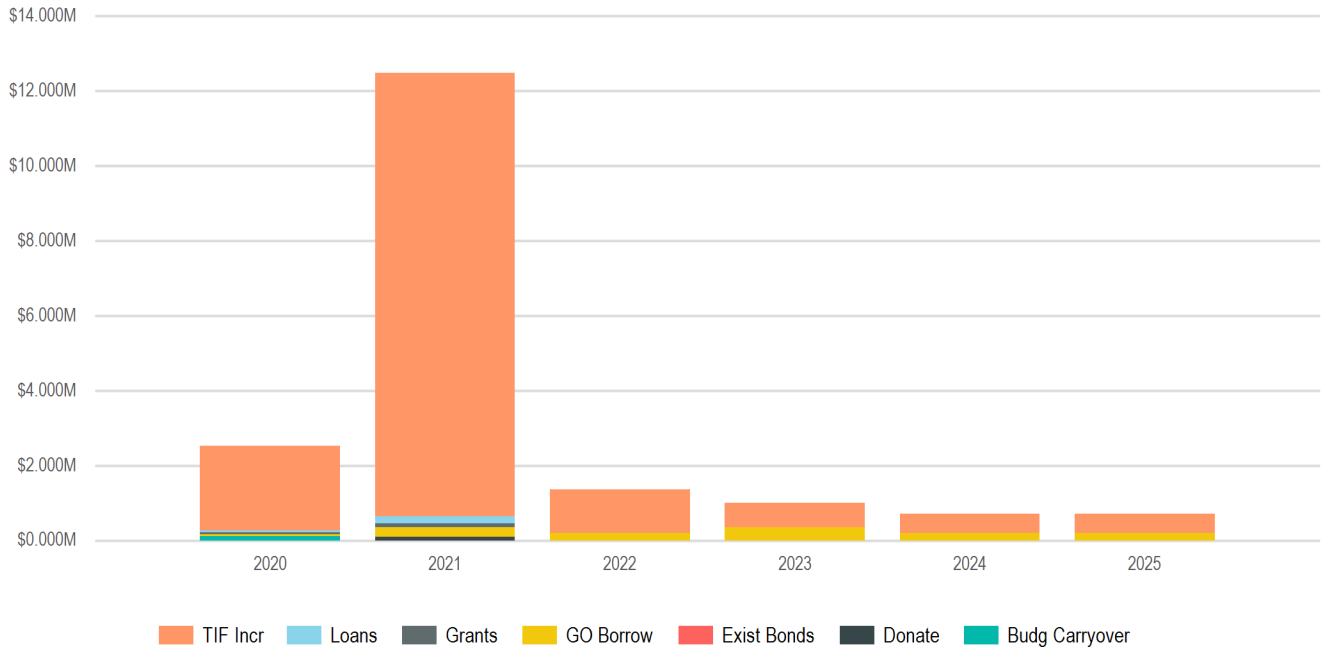
2020 New Borrowing

**\$95,000**

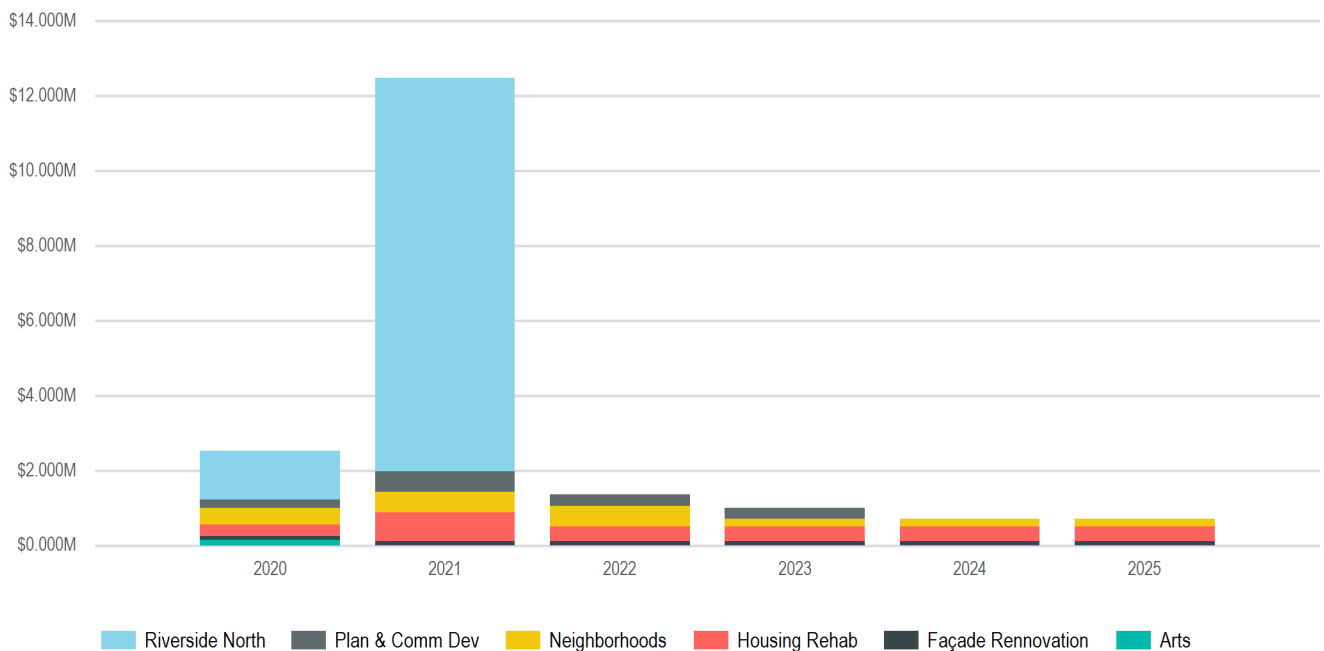
Total Funding

**\$20,698,000**

## Funding Breakdown



## Expenditure Breakdown



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### Totals by Request Sub-Category

Request Category	2020	2021	2022	2023	2024	2025	Total
Economic Development	\$1,400,000	\$10,600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$12,400,000
Housing	\$425,000	\$1,620,000	\$1,250,000	\$750,000	\$600,000	\$600,000	\$5,245,000
Neighborhoods	\$325,000	-	-	-	-	-	\$325,000
Plans & Studies	\$220,000	\$250,000	-	\$150,000	-	-	\$620,000
Public Art	\$158,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$208,000
	<b>\$2,528,000</b>	<b>\$12,480,000</b>	<b>\$1,360,000</b>	<b>\$1,010,000</b>	<b>\$710,000</b>	<b>\$710,000</b>	<b>\$18,798,000</b>

### Totals by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b>	<b>\$95,000</b>	<b>\$455,000</b>	<b>\$210,000</b>	<b>\$360,000</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$1,540,000</b>
General Obligation Bonds/Notes	\$50,000	\$260,000	\$210,000	\$360,000	\$210,000	\$210,000	\$1,300,000
Loans	\$45,000	\$195,000	-	-	-	-	\$240,000
State Trust Fund	\$45,000	\$195,000	-	-	-	-	\$240,000
<b>Donations &amp; Outside Funding</b>	<b>-</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>
Donations	-	\$100,000	-	-	-	-	\$100,000
<b>Grants &amp; Other Intergovernmental</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150,000</b>
Federal	-	\$50,000	-	-	-	-	\$50,000
Local	\$50,000	\$50,000	-	-	-	-	\$100,000
<b>Special Funds</b>	<b>\$120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$120,000</b>
Budget Carryover	\$120,000	-	-	-	-	-	\$120,000
<b>Taxation</b>	<b>\$2,263,000</b>	<b>\$11,825,000</b>	<b>\$1,150,000</b>	<b>\$650,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$16,888,000</b>
TIF Increment	\$2,263,000	\$11,825,000	\$1,150,000	\$650,000	\$500,000	\$500,000	\$16,888,000
11 - Gateway Redevelopment	\$583,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,083,000
12 - Three Rivers Plaza	\$1,300,000	\$10,500,000	-	-	-	-	\$11,800,000
13 - Kwik Trip	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,250,000
14 - Gundersen Lutheran	-	\$825,000	\$650,000	\$150,000	-	-	\$1,625,000
15 - Chart	\$130,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,130,000
	<b>\$2,528,000</b>	<b>\$12,480,000</b>	<b>\$1,360,000</b>	<b>\$1,010,000</b>	<b>\$710,000</b>	<b>\$710,000</b>	<b>\$18,798,000</b>

### Totals by Expenditure Category

Expenditure Category	2020	2021	2022	2023	2024	2025	Total
<b>Planning &amp; Community Development</b>	<b>\$2,528,000</b>	<b>\$12,480,000</b>	<b>\$1,360,000</b>	<b>\$1,010,000</b>	<b>\$710,000</b>	<b>\$710,000</b>	<b>\$18,798,000</b>
Arts	\$158,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$208,000
Economic Development	\$1,400,000	\$10,600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$12,400,000
Façade Renovation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Riverside North	\$1,300,000	\$10,500,000	-	-	-	-	\$11,800,000
Housing Rehabilitation	\$295,000	\$770,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,665,000
Miscellaneous	\$220,000	\$550,000	\$300,000	\$300,000	-	-	\$1,370,000
Neighborhoods	\$455,000	\$550,000	\$550,000	\$200,000	\$200,000	\$200,000	\$2,155,000
	<b>\$2,528,000</b>	<b>\$12,480,000</b>	<b>\$1,360,000</b>	<b>\$1,010,000</b>	<b>\$710,000</b>	<b>\$710,000</b>	<b>\$18,798,000</b>

## Planning & Community Development

### Economic Development

2020 Funding Request	2020 New Borrowing	Total Funding
\$1,400,000		\$12,750,000

### Requests

Request	2020	2021	2022	2023	2024	2025	Total
447 Downtown Facade Renovation Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
454 Riverside North First Phase Infrastructure	\$1,300,000	\$10,000,000	-	-	-	-	\$11,300,000
98 Riverside North Fill Project	-	\$500,000	-	-	-	-	\$500,000

**447** Downtown Facade Renovation Program

**2020 Funding Request**

**\$100,000**

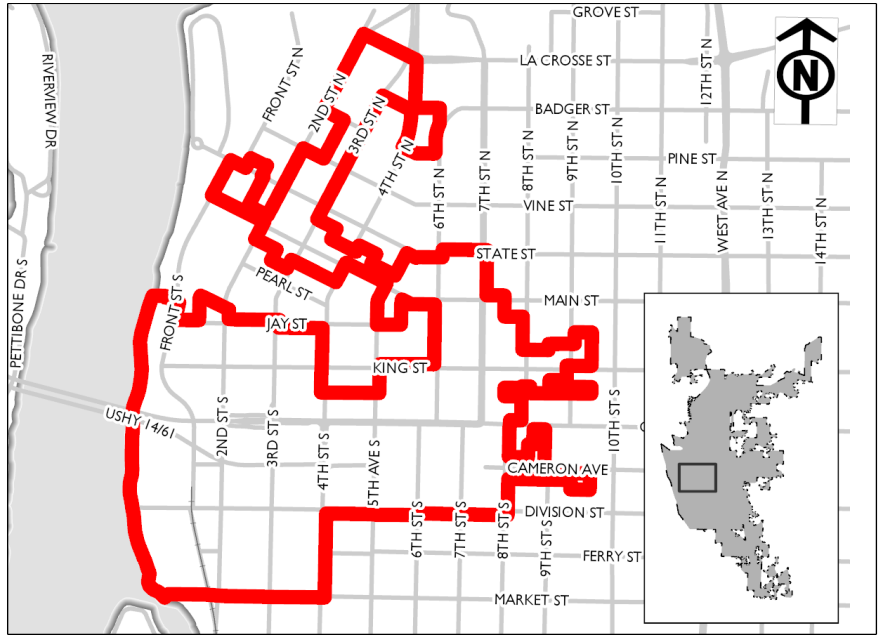
**Past Funding**

**Total Funding**

**\$600,000**

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 2018 this program saw private investment of over \$19,000,000.

**Requesting Department(s):** Planning and Development  
**Request Type:** Program  
**Current Status:** Ongoing program



**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.

**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?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 11	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Economic Development - Facade Renovation	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

**454** Riverside North First Phase Infrastructure

**2020 Funding Request**

**\$1,300,000**

**Past Funding**

**Total Funding**

**\$11,300,000**

This request is to develop the first phase of infrastructure in the Riverside North Development based upon the investor informed conceptual master plan.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** In planning



**Justification:**

What is the request's desired outcome?

Development of new streets, utilities and associated infrastructure to catalyze the first phase of private investments in Riverside North. This will be structured as a pay-go TIF borrowing.

How will this outcome be measured?

Finalizing public infrastructure development for the first phase of Riverside North

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

Engineers Estimate (see Aug 30, SEH spreadsheet)

**Approval & Oversight:**

Has request been approved by an oversight board?

Yes by Common Council on 11/13/2014 (see Legistar 14-1145)

Is this request part of an approved master plan?

Yes: Riverside North Master Plan (11/13/2014)

Does request require regulatory/other outside approval?

No

<b>Funding Source</b>	Past	2020	2021	2022	2023	2024	2025	Total
<b>Other - TIF Increment - 12</b>	-	\$1,300,000	\$10,000,000	-	-	-	-	<b>\$11,300,000</b>
	-	<b>\$1,300,000</b>	<b>\$10,000,000</b>	-	-	-	-	<b>\$11,300,000</b>

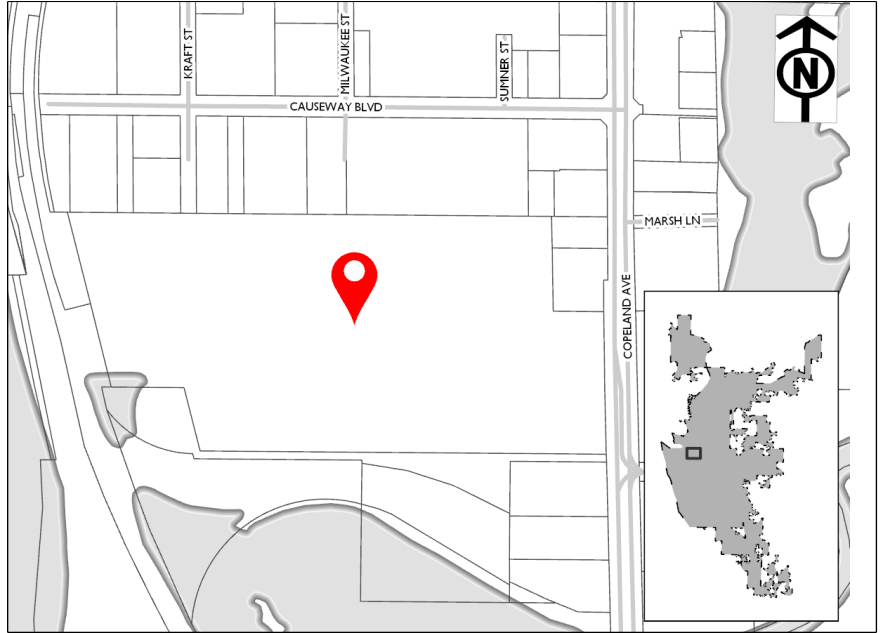
<b>Expenditure Category</b>	Past	2020	2021	2022	2023	2024	2025	Total
<b>Economic Development - Riverside North</b>	-	\$1,300,000	\$10,000,000	-	-	-	-	<b>\$11,300,000</b>
	-	<b>\$1,300,000</b>	<b>\$10,000,000</b>	-	-	-	-	<b>\$11,300,000</b>

**98** Riverside North Fill Project

<b>2020 Funding Request</b>	<b>Past Funding</b>	<b>Total Funding</b>
	\$350,000	\$850,000

This request is to finalize the fill operations on the Riverside North site to make way for the redevelopment of the site.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** In planning



**Justification:**

What is the request's desired outcome?  
 Complete fill operations at Riverside North to prepare for development

How will this outcome be measured?  
 Completion of operations and final survey

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 Common Council on 11/13/2014 (see Legistar 14-1145)

Is this request part of an approved master plan?  
 Yes: Riverside North Master Plan

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - TIF Bonds/Notes: 12 - Three Rivers Plaza	\$350,000	-	-	-	-	-	-	\$350,000
Other - TIF Increment - 12	-	-	\$500,000	-	-	-	-	\$500,000
	<b>\$350,000</b>	-	<b>\$500,000</b>	-	-	-	-	<b>\$850,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Economic Development - Riverside North	\$350,000	-	\$500,000	-	-	-	-	\$850,000
	<b>\$350,000</b>	-	<b>\$500,000</b>	-	-	-	-	<b>\$850,000</b>

Past Funding Details	Source of Funds	Item Nbr.	Amount
<b>Economic Development - Riverside North</b>			<b>\$350,000</b>
2015 <b>Borrowing</b> - TIF Bonds/Notes: 12 - Three Rivers Plaza	22 - TIF #12 - THREE RIVERS PLAZA	2015-265	\$350,000

## Planning & Community Development *Housing*

2020 Funding Request	2020 New Borrowing	Total Funding
\$425,000	\$45,000	\$6,795,000

### Requests

Request	2020	2021	2022	2023	2024	2025	Total
102 Rental Conversion Loan Program	\$45,000	\$150,000	-	-	-	-	<b>\$195,000</b>
142 Replacement Housing/New Housing	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,250,000</b>
495 Housing Renovate Program	\$130,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,130,000</b>
103 Residential Energy Efficiency Improvements	-	\$45,000	-	-	-	-	<b>\$45,000</b>
141 City-Wide Replacement Housing	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,000,000</b>
455 Replacement Housing in Powell Poage Hamilton and Washburn Neighborhoods	-	\$350,000	\$350,000	-	-	-	<b>\$700,000</b>
456 Housing Renovation Program	-	\$175,000	-	-	-	-	<b>\$175,000</b>
490 Acquisition for Multifamily Mixed-Use in Washburn or PPH Neighborhood	-	\$300,000	\$300,000	\$150,000	-	-	<b>\$750,000</b>

**102 Rental Conversion Loan Program**

2020 Funding Request	Past Funding	Total Funding
<b>\$45,000</b>	<b>\$100,000</b>	<b>\$295,000</b>

An incentive program for owners of rentals to convert their homes to owner-occupied and agree to a 10-year owner occupied deed restriction. Maximum loan amount would be \$40,000, with the loan partially forgiven for rental to owner-occupied conversion, and the goal would be 3 projects. The loan is repaid after 10-years with a 1% interest rate. Projects will be ranked according to need of exterior improvements.

**Requesting Department(s):** Community Development and Housing  
**Request Type:** Program  
**Current Status:** Project will launch in May, design and marketing phase

<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
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What is the request's desired outcome?  
 To increase the number of owner-occupied housing in La Crosse.

How will this outcome be measured?  
 Number of owner-occupied housing added to La Crosse as a result of this project.

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

Has request been approved by an oversight board?  
 Yes by Community Development Committee on 4/9/2019 (see Legistar 19-0531)

Is this request part of an approved master plan?  
 Yes: Comprehensive Plan

Does request require regulatory/other outside approval?  
 No

<b>Funding Source</b>	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - Loan: State Trust Fund</b>	\$100,000	\$45,000	\$150,000	-	-	-	-	<b>\$295,000</b>
	\$100,000	\$45,000	\$150,000	-	-	-	-	<b>\$295,000</b>

<b>Expenditure Category</b>	Past	2020	2021	2022	2023	2024	2025	Total
<b>Housing Rehabilitation</b>	\$100,000	\$45,000	\$150,000	-	-	-	-	<b>\$295,000</b>
	\$100,000	\$45,000	\$150,000	-	-	-	-	<b>\$295,000</b>

<b>Past Funding Details</b>	Source of Funds	Item Nbr.	Amount
<b>Housing Rehabilitation</b>			<b>\$100,000</b>
2019 <b>Borrowing - Loan: State Trust Fund</b>	10 - OTHER	2019-102	\$100,000

**142** Replacement Housing/New Housing

2020 Funding Request	Past Funding	Total Funding
\$250,000		\$1,250,000

This project would fund the construction of new housing in the flood plain- either through demolition or replacement of single family homes.

**Requesting Department(s):** Community Development and Housing  
**Request Type:** Program  
**Current Status:**



**Justification:**

What is the request's desired outcome?  
 Add \$600,000 in new assessed value to areas of the flood plain through housing replacement.

How will this outcome be measured?  
 Assessed value, owner-occupied housing

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes

Is this request part of an approved master plan?  
 Yes: Flood Plain Strategy

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 13	-	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,250,000
	-	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,250,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Housing Rehabilitation	-	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,250,000
	-	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,250,000

**495** Housing Renovate Program

**2020 Funding Request**

**\$130,000**

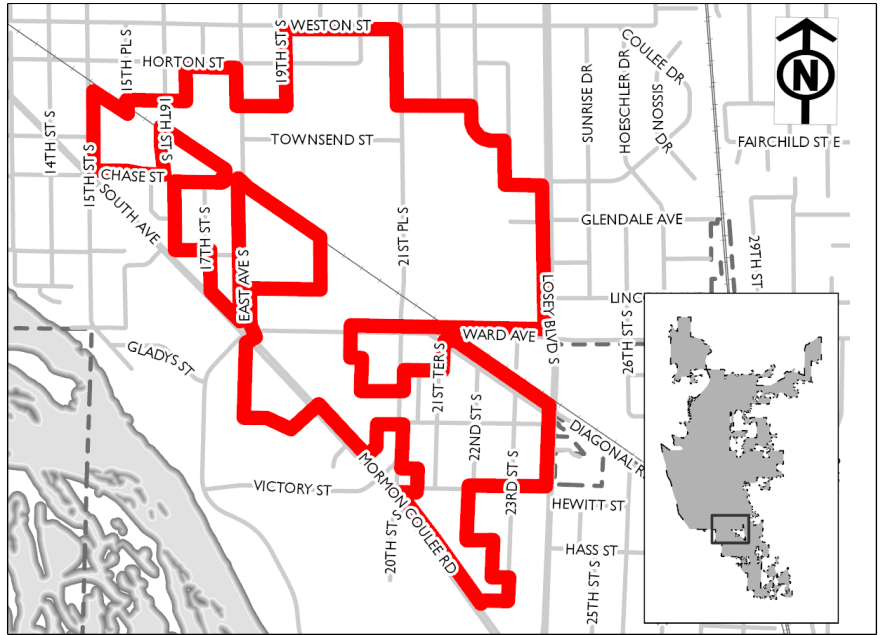
**Past Funding**

**Total Funding**

**\$1,130,000**

Housing Renovate Program for \$150,000 in the Chart TIF 15 to offer low-interest loans to homeowners to make improvements on their homes.

**Requesting Department(s):** Community Development and Housing  
**Request Type:** Program  
**Current Status:** In Planning



**Justification:**

What is the request's desired outcome?  
 Seeing an increase in home renovations and repairs in the Chart TIF 15 area.

How will this outcome be measured?  
 Applications, subsequent impacts on neighborhoods and assessed valuation impacts.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 15	-	\$130,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,130,000
	-	\$130,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,130,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Planning and Community Development - Neighborhoods	-	\$130,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,130,000
	-	\$130,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,130,000

**103 Residential Energy Efficiency Improvements**

<b>2020 Funding Request</b>	<b>Past Funding</b>	<b>Total Funding</b>
	<b>\$50,000</b>	<b>\$95,000</b>

The City of La Crosse would provide a \$600 match to Focus on Energy and Excel Energy funds to encourage homeowners and rental owners alike to make energy efficiency improvements on their homes. Management of program by City Planning in partnership with Focus on Energy. Goal is 60 homes. This would be funded through borrowed funds from the Wisconsin State Trust Fund. The program launched and had overwhelming demand for the funds available.

**Requesting Department(s):** Community Development and Housing  
**Request Type:** Program  
**Current Status:** 2019 project underway

<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
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What is the request's desired outcome?  
 Increase the number of individuals choosing to make energy efficiency improvements to their home. As a result of this program, the City has increased the number of people making energy efficiency improvement by 400%.

How will this outcome be measured?  
 Increase in the number of property owners making energy efficiency improvements.

What is the methodology used to determine the budget for this project?  
 Goal of 60 property owners with \$600 per property owner plus administration costs.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - Loan: State Trust Fund	-	-	\$45,000	-	-	-	-	\$45,000
Grants - State	\$50,000	-	-	-	-	-	-	\$50,000
	<b>\$50,000</b>	-	<b>\$45,000</b>	-	-	-	-	<b>\$95,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Housing Rehabilitation	\$50,000	-	\$45,000	-	-	-	-	\$95,000
	<b>\$50,000</b>	-	<b>\$45,000</b>	-	-	-	-	<b>\$95,000</b>

Past Funding Details	Source of Funds	Item Nbr.	Amount
Housing Rehabilitation			<b>\$50,000</b>
2019 Grants - State	10 - OTHER	2019-103	\$50,000

**141** City-Wide Replacement Housing

2020 Funding Request	Past Funding	Total Funding
	<b>\$1,400,000</b>	<b>\$2,400,000</b>

This program tears down dilapidated homes or nuisance property, clears the lot and sells the home for a new single family home in its place or will rehab the home. This program is overseen by the Community Development Committee guidelines and follows the Housing Renew guidelines. This program has been instrumental in creating new owner-occupied housing and bringing families into La Crosse. Since the inception of this program and partnering with our CDBG funds, this program has constructed 73 new homes valuing over \$4 million in new assessed value. This program also helps create additional investment surrounding a replacement home: <https://laxgis.maps.arcgis.com/apps/Shortlist/index.html?appid=adf06a92bf4246f9b163aa3ff31824a4>

**Requesting Department(s):** Community Development and Housing  
**Request Type:** Project  
**Current Status:** Underway

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 With these funds, we anticipate being able to construct \$600,000 in new assessed owner-occupied housing and replace 3-4 homes that were blighted and need to be torn down.

How will this outcome be measured?  
 Assessed value, sale values, homebuyers, interviews  
 Through our website: <https://laxgis.maps.arcgis.com/apps/Shortlist/index.html?appid=adf06a92bf4246f9b163aa3ff31824a4>

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

Has request been approved by an oversight board?  
 Yes by Community Development Committee

Is this request part of an approved master plan?  
 Yes: Challenging Trends Facing La Crosse County (8/1/2009)

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	\$1,400,000	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,400,000
	<b>\$1,400,000</b>	<b>-</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$2,400,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Housing Rehabilitation	\$1,400,000	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,400,000
	<b>\$1,400,000</b>	<b>-</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$2,400,000</b>

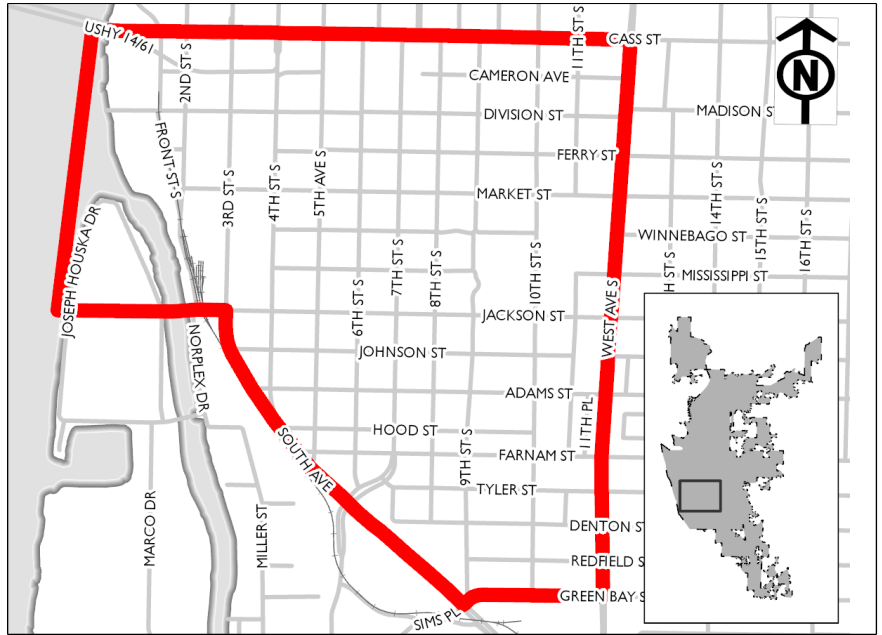
Past Funding Details	Source of Funds	Item Nbr.	Amount
<b>Housing Rehabilitation</b>			<b>\$1,400,000</b>
2012 Borrowing - General Obligation Bonds/Notes	4 - NEW BOND ISSUE	2012-37	\$350,000
2015 Borrowing - General Obligation Bonds/Notes	4 - NEW BOND ISSUE	2015-53	\$350,000
2016 Borrowing - General Obligation Bonds/Notes	4 - NEW BOND ISSUE	2016-100	\$250,000
2017 Borrowing - General Obligation Bonds/Notes	4 - NEW BOND ISSUE	2017-121	\$250,000
2018 Borrowing - General Obligation Bonds/Notes	4 - NEW BOND ISSUE	2018-115	\$200,000

**455** Replacement Housing in Powell Poage Hamilton and Washburn Neighborhoods

<b>2020 Funding Request</b>	<b>Past Funding</b>	<b>Total Funding</b>
		\$700,000

This request will fund the acquisition and demolition of housing in the PPH and Washburn neighborhoods for the construction of new homes or the significant renovation of an existing home. This project is instrumental in attracting new families to the neighborhood to take advantage of the La Crosse Promise scholarship program. This program will fund market-rate (non income-qualified) housing only. Our programs outcomes are tracked on this website: <https://laxgis.maps.arcgis.com/apps/Shortlist/index.html?appid=adfo6a92bf4246f9b163aa3ff31824a4>. This shows the residual impact this program has. In particular we will target blighted properties having a negative influence on neighborhood conditions. The program has created significant improvement in these neighborhoods.

**Requesting Department(s):** Community Development and Housing  
**Request Type:** Program  
**Current Status:** Underway



**Justification:**

What is the request's desired outcome?  
 Create \$700,000 in new assessed owner-occupied housing for La Crosse in addition to creating additional investment in surrounding properties.

How will this outcome be measured?  
 Assessed value, interviews with neighbors,  
<https://laxgis.maps.arcgis.com/apps/Shortlist/index.html?appid=adfo6a92bf4246f9b163aa3ff31824a4>

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Community Development Committee

Is this request part of an approved master plan?  
 Yes: Challenging Trends Report, Consolidated Plan, Comprehensive Plan

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 14	-	-	\$350,000	\$350,000	-	-	-	\$700,000
	-	-	\$350,000	\$350,000	-	-	-	\$700,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Planning and Community Development - Neighborhoods	-	-	\$350,000	\$350,000	-	-	-	\$700,000
	-	-	\$350,000	\$350,000	-	-	-	\$700,000

**456** Housing Renovation Program

2020 Funding Request	Past Funding	Total Funding
		\$175,000

Provide up to \$40,000 in a loan incentive for homeowners to make significant repairs on their home. The loan will be for 10-years with a 1% interest rate. They will agree to a 10-year owner occupied deed restriction. This project will take place within the half mile boundary of TIF14. Loan repayments would go into a fund to finance future loans. Loan forgiveness if someone converts a rental back to owner-occupied.

**Requesting Department(s):** Community Development and Housing  
**Request Type:** Program  
**Current Status:** Underway



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 To incentivize property owners to make improvements to their homes and increase assessed value.

How will this outcome be measured?  
 Investment homeowners are making into their properties, change in assessed value.

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 14	-	-	\$175,000	-	-	-	-	\$175,000
	-	-	\$175,000	-	-	-	-	\$175,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Housing Rehabilitation	-	-	\$175,000	-	-	-	-	\$175,000
	-	-	\$175,000	-	-	-	-	\$175,000

**490** Acquisition for Multifamily Mixed-Use in Washburn or PPH Neighborhood

2020 Funding Request	Past Funding	Total Funding
		\$750,000

Acquisition, demolition and site preparation for the redevelopment of ideal areas for multi-family or mixed use - for example along 4th St, 3rd St, South Avenue, or Jackson St. The advantage of this strategy is that the City can significantly improve blighted areas and bring in new investment and housing.

**Requesting Department(s):** Community Development and Housing  
**Request Type:** Program  
**Current Status:**



**Justification:**

What is the request's desired outcome?

Eliminate blighted properties and prepare the site for redevelopment with a preference for a mix-use development. Encourage economic development in the Washburn or Powell Poage Hamilton Neighborhood.

How will this outcome be measured?

Acquisition and demolition of the existing properties. The RHP will release a request for proposals to locate a developer to redevelop the site. Securing a developer to redevelop the site into mix-use development. Measured by increase in assessed values and neighborhood perception of the area.

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

Based on prior experience, staff will utilize assessed value of properties. The request also includes funds to perform the demolition and site preparation work. Staff used prior projects to gauge the overall cost for demolition and site preparation.

**Approval & Oversight:**

Has request been approved by an oversight board?

Yes by Community Development Committee on 3/12/2019 (see Legistar 19-0349)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 14	-	-	\$300,000	\$300,000	\$150,000	-	-	\$750,000
	-	-	\$300,000	\$300,000	\$150,000	-	-	\$750,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Planning and Community Development - Miscellaneous	-	-	\$300,000	\$300,000	\$150,000	-	-	\$750,000
	-	-	\$300,000	\$300,000	\$150,000	-	-	\$750,000

## Planning & Community Development *Neighborhoods*

2020 Funding Request	2020 New Borrowing	Total Funding
\$325,000		\$325,000

### Requests

Request	2020	2021	2022	2023	2024	2025	Total
521 Downtown Neighborhood Capital Improvement	\$325,000	-	-	-	-	-	\$325,000

**521** Downtown Neighborhood Capital Improvement

2020 Funding Request	Past Funding	Total Funding
<b>\$325,000</b>		<b>\$325,000</b>

\$150,000 of 2020 requested funding is programmed for Burns Park, 2020 CIP item #13.

Requesting Department(s): Mayor  
 Request Type: Project  
 Current Status: Creation

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

What is the request's desired outcome?

How will this outcome be measured?

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

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 11	-	\$325,000	-	-	-	-	-	\$325,000
	-	\$325,000	-	-	-	-	-	\$325,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Planning and Community Development - Neighborhoods	-	\$325,000	-	-	-	-	-	\$325,000
	-	\$325,000	-	-	-	-	-	\$325,000

## Planning & Community Development *Plans & Studies*

2020 Funding Request	2020 New Borrowing	Total Funding
\$220,000	\$50,000	\$620,000

### Requests

Request	2020	2021	2022	2023	2024	2025	Total
89 Comprehensive Plan Rewrite	\$95,000	-	-	-	-	-	\$95,000
257 Greenhouse Gas Emissions Inventory, Sustainable Energy and Climate Action Plan	\$100,000	\$100,000	-	-	-	-	\$200,000
450 2020 Aerial Flight-GIS Base Information	\$25,000	-	-	-	-	-	\$25,000
482 La Crosse County Historical Society Museum Feasibility Study	-	\$150,000	-	-	-	-	\$150,000
496 La Crosse River Marsh Trails and Levees Study	-	-	-	\$150,000	-	-	\$150,000

**89** Comprehensive Plan Rewrite

2020 Funding Request	Past Funding	Total Funding
<b>\$95,000</b>		<b>\$95,000</b>

This request is to update the City's 2002 Comprehensive Plan. State guidance recommends these plans be updated every 10 years. This plan will guide policy decisions and is necessary to re-engage the public on challenges and opportunities facing the City including but not limited to housing policy, transportation, community facilities, land use, environmental planning, open space, economic development and additional issues facing the City.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** In planning

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

What is the request's desired outcome?  
 Update of the City's Comprehensive Plan and Supporting Data

How will this outcome be measured?  
 Completion of the Comprehensive Plan for the City

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes: The Confluence, 2002

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Special - Budget Carryover Funds	-	\$95,000	-	-	-	-	-	\$95,000
	-	<b>\$95,000</b>	-	-	-	-	-	<b>\$95,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Planning and Community Development - Miscellaneous	-	\$95,000	-	-	-	-	-	\$95,000
	-	<b>\$95,000</b>	-	-	-	-	-	<b>\$95,000</b>

**257** Greenhouse Gas Emissions Inventory, Sustainable Energy and Climate Action Plan

2020 Funding Request	Past Funding	Total Funding
<b>\$100,000</b>		<b>\$200,000</b>

In the Sustainable La Crosse Plan, it states that it "is meant to be reviewed and updated at least every five years in order to stay current with new trends and developments in sustainability." Membership in (US) Climate Mayors requires a Climate Action Plan and membership in the Global Covenant of Mayors requires a Sustainable Energy and Climate Action Plan.

Membership in the (US) Climate Mayors and Global Covenant of Mayors for Climate & Energy requires a communitywide greenhouse gas emissions inventory. The GHG inventory will follow the Global Protocol for Community-Scale Gas Emission Inventories: An Accounting and Reporting Standard for Cities. It will also establish a process for municipal staff to follow for future annual inventories.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Not started

<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
-----------------------	----------------------------------

What is the request's desired outcome?  
 A Sustainable Energy and Climate Action Plan to comply with (US) Climate Mayors and Global Covenant of Mayors.

A baseline communitywide greenhouse gas emissions inventory from which City staff will be able to emulate and continue annually.

How will this outcome be measured?  
 Plan completed

What is the methodology used to determine the budget for this project?  
 Estimate based on past planning processes

Has request been approved by an oversight board?  
 Yes by Sustainable La Crosse Commission on 2/21/2019

Is this request part of an approved master plan?  
 Yes: City of La Crosse & La Crosse County Strategic Plan for Sustainability (5/14/2009)

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$50,000	\$50,000	-	-	-	-	\$100,000
Grants - Local	-	\$50,000	\$50,000	-	-	-	-	\$100,000
	-	<b>\$100,000</b>	<b>\$100,000</b>	-	-	-	-	<b>\$200,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Planning and Community Development - Miscellaneous	-	\$100,000	\$100,000	-	-	-	-	\$200,000
	-	<b>\$100,000</b>	<b>\$100,000</b>	-	-	-	-	<b>\$200,000</b>

**450** 2020 Aerial Flight-GIS Base Information

2020 Funding Request	Past Funding	Total Funding
<b>\$25,000</b>		<b>\$25,000</b>

The La Crosse Area Planning Committee is planning a new flight of aerial photography in 2020, updating the City's 5 year old base information.

**Requesting Department(s):** Planning and Development

**Request Type:** Project

**Current Status:** Planning

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

What is the request's desired outcome?  
Updating the City's GIS Base Aerial Layers

How will this outcome be measured?  
Updated Mapping for the City's GIS System

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

Has request been approved by an oversight board?  
No

Is this request part of an approved master plan?  
No

Does request require regulatory/other outside approval?  
Yes (Has this request received all regulatory/other outside approvals: No)

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Special - Budget Carryover Funds	-	\$25,000	-	-	-	-	-	\$25,000
	-	\$25,000	-	-	-	-	-	\$25,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Planning and Community Development - Miscellaneous	-	\$25,000	-	-	-	-	-	\$25,000
	-	\$25,000	-	-	-	-	-	\$25,000

**482** La Crosse County Historical Society Museum Feasibility Study

2020 Funding Request	Past Funding	Total Funding
		<b>\$150,000</b>

To develop a Feasibility Study that will allow the La Crosse County Historical Society to put together a capital campaign to find a new home in La Crosse. This request includes the hiring of a consultant(s) that would develop a feasibility study, strategic assessment, exhibit designer, architectural renderings, conduct community engagement, and any other planning activities related to putting together a final document that will assist the La Crosse County Historical Society with a capital campaign/fundraising for a new home. This item was approved by the La Crosse Cultural and Museum Task Force at their April 11, 2019 meeting.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Preliminary stages

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

What is the request's desired outcome?  
 A final document that will allow the La Crosse County Historical Society to successfully fundraise for a new home/building.

How will this outcome be measured?  
 Completion of the document(s)

What is the methodology used to determine the budget for this project?  
 Requests were made to consulting firms for approximate costs of these services.

Has request been approved by an oversight board?  
 Yes on 4/11/2019

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - Federal	-	-	\$50,000	-	-	-	-	\$50,000
Outside - Donations	-	-	\$100,000	-	-	-	-	\$100,000
	-	-	\$150,000	-	-	-	-	\$150,000

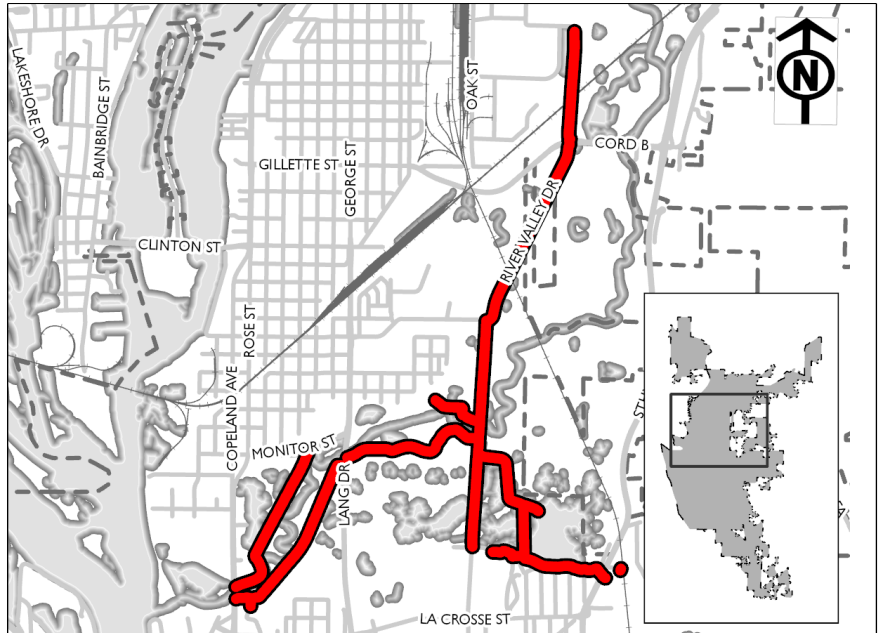
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Planning and Community Development - Miscellaneous	-	-	\$150,000	-	-	-	-	\$150,000
	-	-	\$150,000	-	-	-	-	\$150,000

**496** La Crosse River Marsh Trails and Levees Study

2020 Funding Request	Past Funding	Total Funding
		\$150,000

The Grandview Emerson Neighborhood Association and the Parks, Recreation and Forestry Department are requesting a study/assessment to be completed of the La Crosse River Marsh Trails and levees to determine if anything improvements can be made to prevent flooding/washout of the trails without impacting the marsh ecosystem.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:**



**Justification:**

What is the request's desired outcome?

A complete study of the La Crosse River marsh trails and levees that will provide recommendations to the City on any possible improvements to existing infrastructure, or any new infrastructure, that will not negatively impact the marsh.

How will this outcome be measured?

The submittal of a completed study.

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 request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	-	-	\$150,000	-	-	\$150,000
	-	-	-	-	\$150,000	-	-	\$150,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Planning and Community Development - Miscellaneous</b>	-	-	-	-	\$150,000	-	-	\$150,000
	-	-	-	-	\$150,000	-	-	\$150,000

## Planning & Community Development

### Public Art

2020 Funding Request	2020 New Borrowing	Total Funding
\$158,000		\$208,000

### Requests

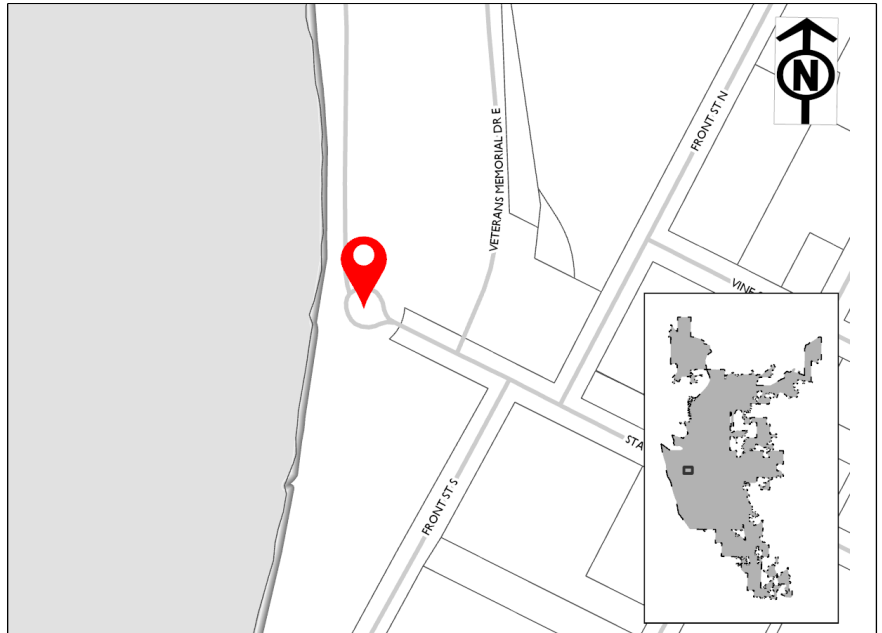
Request	2020	2021	2022	2023	2024	2025	Total
256 Eagle Sculpture Repair	\$158,000	-	-	-	-	-	\$158,000
255 City-wide Public Art	-	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

**256** Eagle Sculpture Repair

2020 Funding Request	Past Funding	Total Funding
<b>\$158,000</b>		<b>\$158,000</b>

The cost of repairing the Eagle Sculpture in Riverside Park from a 2014 quote adjusted for inflation to 2019.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Not started



**Justification:**

What is the request's desired outcome?  
 Repaired Eagle sculpture

How will this outcome be measured?  
 Work completed.

What is the methodology used to determine the budget for this project?  
 Fabrication quote adjusted for inflation.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Arts Board on 4/3/2017 (see Legistar 5)

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 11	-	\$158,000	-	-	-	-	-	\$158,000
	-	\$158,000	-	-	-	-	-	\$158,000

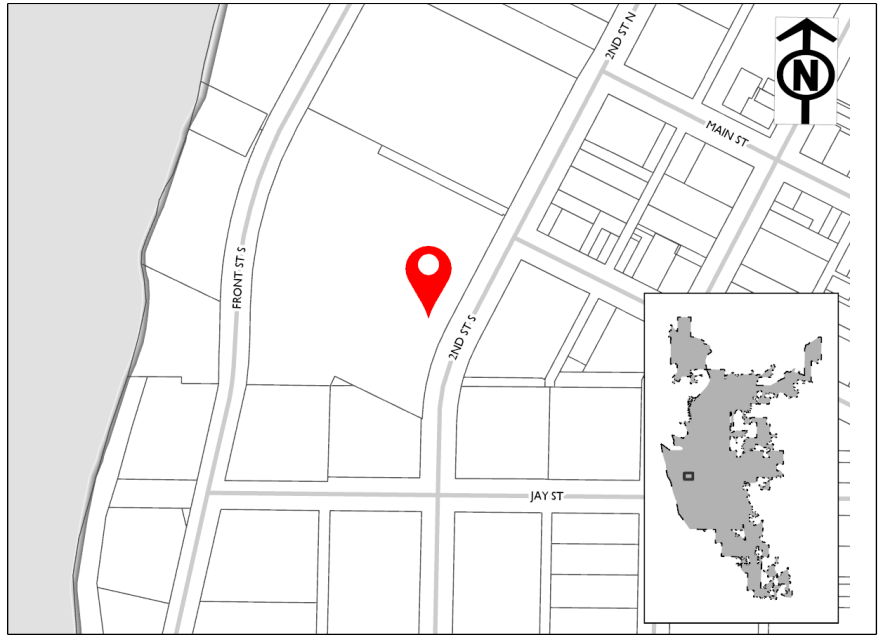
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Arts	-	\$158,000	-	-	-	-	-	\$158,000
	-	\$158,000	-	-	-	-	-	\$158,000

**255** City-wide Public Art

<b>2020 Funding Request</b>	<b>Past Funding</b>	<b>Total Funding</b>
		\$50,000

-A pilot project to use 1% of the budget for the La Crosse Center renovation to fund public art in and around the building. \$33,500 of existing bond funds was approved in the 2018 CIP and set up as project #18039.  
 -Arts Board to host annual competition for murals reflecting La Crosse's art, culture, and history. Artists will partner with building owners and neighborhoods to select a wall and theme for approximately 12'x20' mural. Winning mural will be selected by the public and announced at the annual ArtSpire event. Includes \$1,000 stipend to the artist.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Planning



**Justification:**

What is the request's desired outcome?

-Intentional investment in the arts with major capital improvement projects in the downtown area.  
 -New 12'x20' murals every year across the city.

How will this outcome be measured?

Installation of cultural and art investments and impacts on tourism, attraction of talent and visitor surveys

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

Estimate

**Approval & Oversight:**

Has request been approved by an oversight board?

Yes by Arts Board on 4/6/2018 (see Legistar 17-0143, 18-0184)

Is this request part of an approved master plan?

Yes: The Confluence, 2002

Does request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
	-	-	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Arts	-	-	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
	-	-	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

# Public Safety

2020 Funding Request	2020 New Borrowing	Total Funding
<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$57,520,000</b>

## Requests

Request	2020	2021	2022	2023	2024	2025	Total
104 Fire Stations	\$3,000,000	\$4,500,000	\$6,500,000	\$7,000,000	-	-	\$21,000,000
66 Police Station 2 Fiber Connection	-	-	\$20,000	-	-	-	\$20,000
8 Police Law Enforcement Center	-	-	-	\$1,000,000	\$25,000,000	\$10,000,000	\$36,000,000

**104** Fire Stations

2020 Funding Request	Past Funding	Total Funding
<b>\$3,000,000</b>	<b>\$500,000</b>	<b>\$21,500,000</b>

New Fire Stations & furnishings on the north and south side of La Crosse. Fire Station Planning Task Force was approved by Council in 2017. Recommendations included the replacement of Station 4 and building of a 5th Fire Station on the South side. GIS response analysis shows the need for an additional station to keep response times within the NFPA standards. Space needs summary is attached.

**Requesting Department(s):** Fire  
**Request Type:** Project  
**Current Status:** Acquiring real estate.

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

What is the request's desired outcome?  
 Construction of new fire stations on north and south side of the city that are ADA compliant, suitable for all firefighters and in locations that reduce response times to all emergencies.

How will this outcome be measured?  
 Land purchased using GIS analysis. Construction performed under the direction of a firm with fire station construction experience.

What is the methodology used to determine the budget for this project?  
 City station study committee was formed and report was presented to the city council & Mayor.

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	\$500,000	\$3,000,000	\$4,500,000	\$6,500,000	\$7,000,000	-	-	\$21,500,000
	\$500,000	\$3,000,000	\$4,500,000	\$6,500,000	\$7,000,000	-	-	\$21,500,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Fire Stations	\$500,000	\$3,000,000	\$4,500,000	\$6,500,000	\$7,000,000	-	-	\$21,500,000
	\$500,000	\$3,000,000	\$4,500,000	\$6,500,000	\$7,000,000	-	-	\$21,500,000

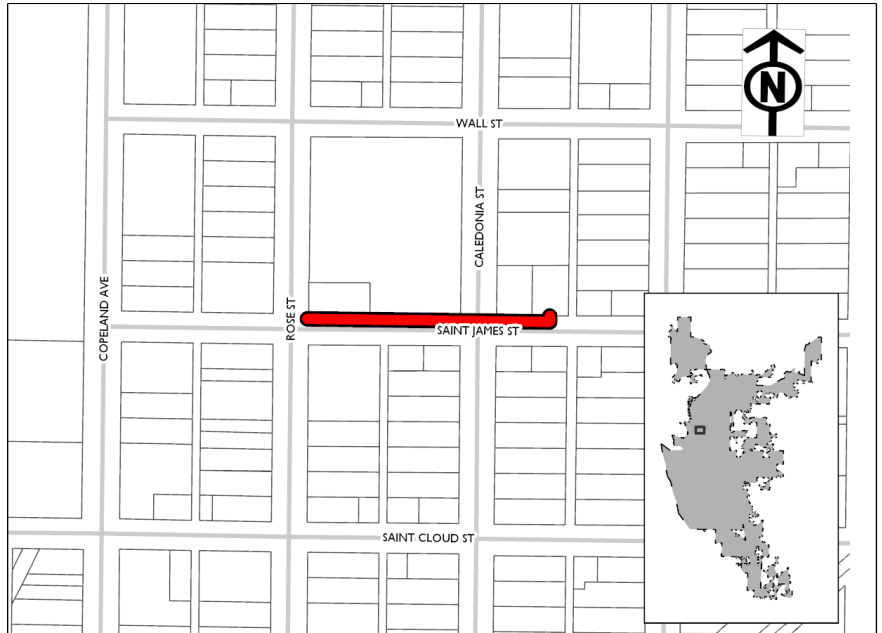
Past Funding Details	Source of Funds	Item Nbr.	Amount
Fire Stations			\$500,000
2019 Borrowing - General Obligation Bonds/Notes	4 - NEW BOND ISSUE	2019-104	\$500,000

**66** Police Station 2 Fiber Connection

2020 Funding Request	Past Funding	Total Funding
		\$20,000

To connect Police Station #2 on St. James Street to the network at City Hall. This will allow Police staff to access databases, download bodycam video, submit police reports, etc. Also provides a more reliable, faster connection for the meeting space provided.

**Requesting Department(s):** Information Technology, Police  
**Request Type:** Project  
**Current Status:** Planning



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 To connect the North Side Police station to the City Hall network via fiber.

How will this outcome be measured?

What is the methodology used to determine the budget for this project?  
 Obtained a quote from a vendor for full install.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$20,000	-	-	-	\$20,000
	-	-	-	\$20,000	-	-	-	\$20,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Fiber	-	-	-	\$20,000	-	-	-	\$20,000
	-	-	-	\$20,000	-	-	-	\$20,000

**8** Police Law Enforcement Center

2020 Funding Request	Past Funding	Total Funding
		<b>\$36,000,000</b>

The Police Department facility designed in 1970's has been outgrown by the police department and no longer meets the needs of a modern law enforcement agency. The current building is not ADA compliant, energy efficient or secure. Current facility lacks records space, evidence space, training facilities, has NO female locker room or facilities to house animals (K9). "Space needs" study conducted by the City showed the Police have a high need for more space.

**Requesting Department(s):** Police  
**Request Type:** Project  
**Current Status:**

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

What is the request's desired outcome?  
 Replacement of existing police facility.

How will this outcome be measured?  
 Replaced building

What is the methodology used to determine the budget for this project?  
 Space needs study completed in 2019

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

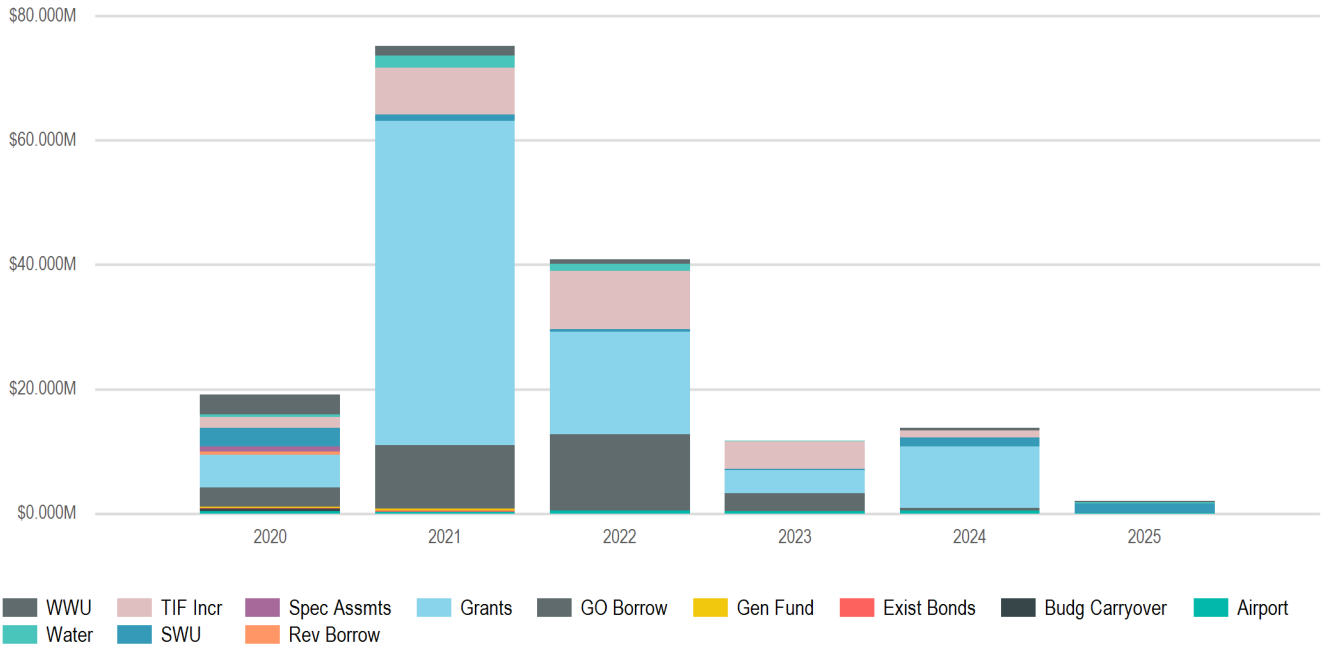
Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	-	-	\$1,000,000	\$25,000,000	\$10,000,000	<b>\$36,000,000</b>
	-	-	-	-	\$1,000,000	\$25,000,000	\$10,000,000	<b>\$36,000,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Police Stations	-	-	-	-	\$1,000,000	\$25,000,000	\$10,000,000	<b>\$36,000,000</b>
	-	-	-	-	\$1,000,000	\$25,000,000	\$10,000,000	<b>\$36,000,000</b>

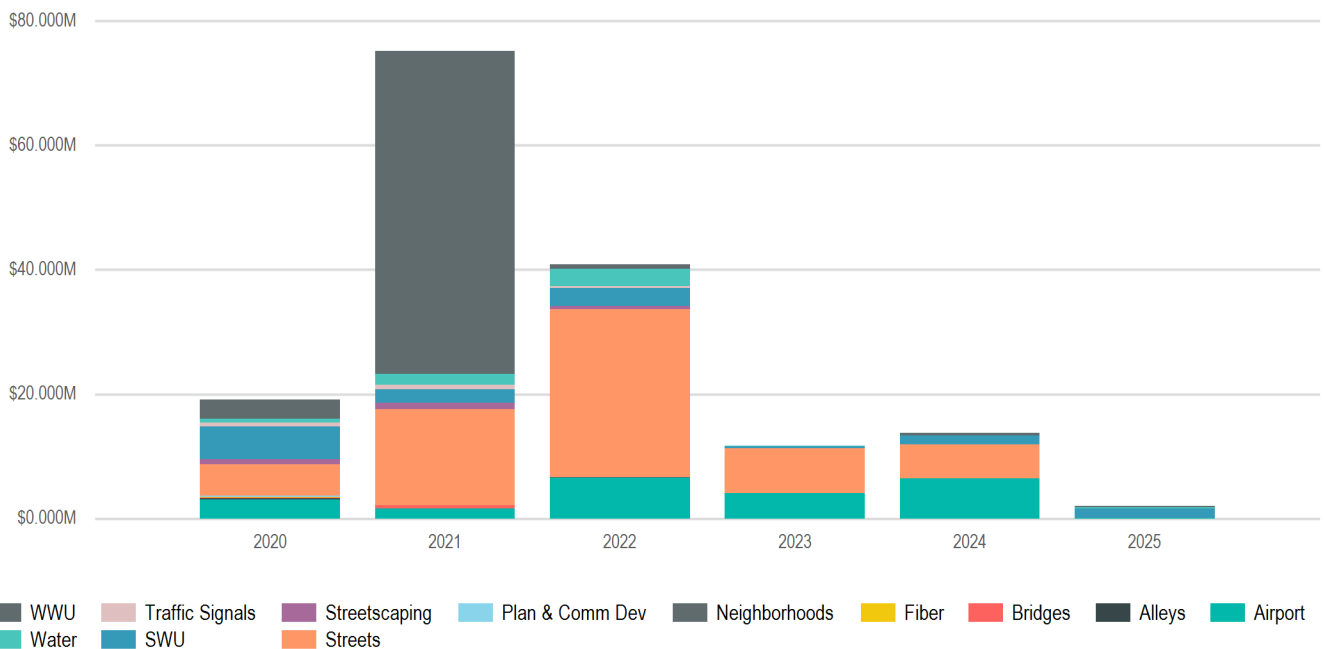
# Transportation & Utilities

<b>2020 Funding Request</b>	<b>2020 New Borrowing</b>	<b>Total Funding</b>
<b>\$19,115,000</b>	<b>\$3,654,000</b>	<b>\$163,809,000</b>

## Funding Breakdown



## Expenditure Breakdown



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### Totals by Request Sub-Category

Request Category	2020	2021	2022	2023	2024	2025	Total
Alleys	\$272,000	-	-	-	-	-	\$272,000
Streets	\$6,445,000	\$20,065,500	\$32,737,000	\$7,571,000	\$6,914,000	\$1,990,000	\$75,722,500
Streetscaping & Lighting	\$1,000,000	\$1,070,000	\$565,000	-	-	-	\$2,635,000
Utilities	\$8,259,000	\$51,918,000	\$944,000	\$50,000	\$400,000	\$50,000	\$61,621,000
Airport	\$3,089,000	\$1,675,000	\$6,620,000	\$4,105,000	\$6,425,000	\$50,000	\$21,964,000
Bridges	\$50,000	\$450,000	-	-	-	-	\$500,000
	<b>\$19,115,000</b>	<b>\$75,178,500</b>	<b>\$40,866,000</b>	<b>\$11,726,000</b>	<b>\$13,739,000</b>	<b>\$2,090,000</b>	<b>\$162,714,500</b>

### Totals by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b>	<b>\$3,654,000</b>	<b>\$10,186,000</b>	<b>\$12,256,000</b>	<b>\$2,878,000</b>	<b>\$399,000</b>	-	<b>\$29,373,000</b>
General Obligation Bonds/Notes	\$3,129,000	\$10,186,000	\$12,256,000	\$2,878,000	\$399,000	-	\$28,848,000
Revenue Bonds/Notes	\$525,000	-	-	-	-	-	\$525,000
<b>Grants &amp; Other Intergovernmental</b>	<b>\$5,220,000</b>	<b>\$52,169,250</b>	<b>\$16,437,250</b>	<b>\$3,702,250</b>	<b>\$9,922,750</b>	-	<b>\$87,451,500</b>
Federal	\$4,824,000	\$1,749,250	\$8,816,050	\$3,702,250	\$9,322,750	-	\$28,414,300
State	\$396,000	\$50,420,000	\$7,621,200	-	\$600,000	-	\$59,037,200
<b>Operating Funds</b>	<b>\$7,311,000</b>	<b>\$5,159,250</b>	<b>\$2,816,750</b>	<b>\$767,750</b>	<b>\$2,256,250</b>	<b>\$2,090,000</b>	<b>\$20,401,000</b>
Enterprise/Utility Funds	\$7,094,000	\$4,865,250	\$2,816,750	\$767,750	\$2,256,250	\$2,090,000	\$19,890,000
Airport Operating Funds	\$225,000	\$110,000	\$185,000	\$250,000	\$50,000	\$50,000	\$870,000
Car Rental Facility Charges	\$200,000	-	-	-	-	-	\$200,000
Passenger Facility Charges	-	\$223,750	\$309,750	\$152,750	\$431,250	-	\$1,117,500
Sanitary Sewer Equipment Replacement Funds	\$488,500	-	-	-	-	-	\$488,500
Sanitary Sewer Utility Funds	\$2,702,000	\$1,510,000	\$702,000	-	\$350,000	\$275,000	\$5,539,000
Storm Water Utility Funds	\$3,061,500	\$1,067,500	\$461,000	\$245,000	\$1,425,000	\$1,550,000	\$7,810,000
Water Utility Funds	\$417,000	\$1,954,000	\$1,159,000	\$120,000	-	\$215,000	\$3,865,000
General Fund	\$217,000	\$294,000	-	-	-	-	\$511,000
Streets Operating Budget	\$217,000	\$294,000	-	-	-	-	\$511,000
<b>Other</b>	<b>\$108,000</b>	<b>\$143,000</b>	-	-	-	-	<b>\$251,000</b>
Existing Bond Funds	\$108,000	\$143,000	-	-	-	-	\$251,000
<b>Special Funds</b>	<b>\$360,000</b>	-	-	-	-	-	<b>\$360,000</b>
Budget Carryover	\$360,000	-	-	-	-	-	\$360,000
<b>Taxation</b>	<b>\$2,462,000</b>	<b>\$7,521,000</b>	<b>\$9,356,000</b>	<b>\$4,378,000</b>	<b>\$1,161,000</b>	-	<b>\$24,878,000</b>
Special Assessments	\$778,000	-	-	-	-	-	\$778,000
TIF Increment	\$1,684,000	\$7,521,000	\$9,356,000	\$4,378,000	\$1,161,000	-	\$24,100,000
11 - Gateway Redevelopment	\$763,000	\$2,432,000	\$5,028,000	\$476,000	\$634,000	-	\$9,333,000
12 - Three Rivers Plaza	-	\$1,973,000	\$1,559,000	-	-	-	\$3,532,000
13 - Kwik Trip	\$921,000	\$1,418,000	\$500,000	-	-	-	\$2,839,000
14 - Gundersen Lutheran	-	-	-	\$2,624,000	\$527,000	-	\$3,151,000
15 - Chart	-	\$468,000	-	\$465,000	-	-	\$933,000
16 - LIPCO/Trane Plant 6	-	\$1,230,000	\$2,269,000	\$813,000	-	-	\$4,312,000
	<b>\$19,115,000</b>	<b>\$75,178,500</b>	<b>\$40,866,000</b>	<b>\$11,726,000</b>	<b>\$13,739,000</b>	<b>\$2,090,000</b>	<b>\$162,714,500</b>

## Totals by Expenditure Category

Expenditure Category	2020	2021	2022	2023	2024	2025	Total
<b>Infrastructure</b>	<b>\$6,992,000</b>	<b>\$17,681,000</b>	<b>\$27,802,000</b>	<b>\$7,256,000</b>	<b>\$5,539,000</b>	-	<b>\$65,270,000</b>
Alleys	\$252,000	-	-	-	-	-	\$252,000
Bridges	\$50,000	\$450,000	-	-	-	-	\$500,000
Fiber	\$100,000	-	-	-	-	-	\$100,000
Streets	\$5,740,000	\$16,161,000	\$27,302,000	\$7,256,000	\$5,539,000	-	\$61,998,000
Street Improvements	\$479,000	\$85,000	-	\$50,000	-	-	\$614,000
Total Street Reconstruction	\$4,636,000	\$15,376,000	\$27,002,000	\$7,206,000	\$5,539,000	-	\$59,759,000
Traffic Signals	\$625,000	\$700,000	\$300,000	-	-	-	\$1,625,000
Streetscaping	\$850,000	\$1,070,000	\$500,000	-	-	-	\$2,420,000
Street Lighting	\$750,000	\$1,070,000	\$500,000	-	-	-	\$2,320,000
Streetscaping	\$100,000	-	-	-	-	-	\$100,000
<b>Planning &amp; Community Development</b>	<b>\$150,000</b>	-	<b>\$65,000</b>	-	-	-	<b>\$215,000</b>
Miscellaneous	\$150,000	-	-	-	-	-	\$150,000
Neighborhoods	-	-	\$65,000	-	-	-	\$65,000
<b>Public Buildings &amp; Parks</b>	<b>\$3,089,000</b>	<b>\$1,675,000</b>	<b>\$6,620,000</b>	<b>\$4,105,000</b>	<b>\$6,425,000</b>	<b>\$50,000</b>	<b>\$21,964,000</b>
Airport	\$3,089,000	\$1,675,000	\$6,620,000	\$4,105,000	\$6,425,000	\$50,000	\$21,964,000
Other Buildings	\$295,000	-	\$300,000	-	\$750,000	-	\$1,345,000
Runways and Taxiways	\$1,304,000	\$675,000	\$6,195,000	\$3,055,000	\$5,625,000	-	\$16,854,000
Terminal	\$1,490,000	\$1,000,000	\$125,000	\$1,050,000	\$50,000	\$50,000	\$3,765,000
<b>Utilities</b>	<b>\$8,884,000</b>	<b>\$55,822,500</b>	<b>\$6,379,000</b>	<b>\$365,000</b>	<b>\$1,775,000</b>	<b>\$2,040,000</b>	<b>\$75,265,500</b>
Sanitary Sewer/Wastewater	\$3,108,500	\$51,970,000	\$702,000	-	\$350,000	\$275,000	\$56,405,500
Lift Stations	\$673,500	\$1,050,000	-	-	-	-	\$1,723,500
Sanitary Sewer Mains	\$2,370,000	\$920,000	\$702,000	-	\$350,000	\$275,000	\$4,617,000
Wastewater Treatment Plant	\$65,000	\$50,000,000	-	-	-	-	\$50,065,000
Storm Sewer/Stormwater	\$5,243,500	\$2,124,500	\$2,893,000	\$245,000	\$1,425,000	\$1,550,000	\$13,481,000
Lift Stations	\$2,725,500	-	-	-	-	-	\$2,725,500
Other	\$292,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$542,000
Storm Sewer Mains	\$2,226,000	\$2,074,500	\$2,843,000	\$195,000	\$1,375,000	\$1,500,000	\$10,213,500
Water	\$532,000	\$1,728,000	\$2,784,000	\$120,000	-	\$215,000	\$5,379,000
Other	\$40,000	-	-	-	-	-	\$40,000
Watermains	\$342,000	\$878,000	\$2,240,000	\$120,000	-	\$215,000	\$3,795,000
Wells, Pumphouses and Reservoir	\$150,000	\$850,000	\$544,000	-	-	-	\$1,544,000
	<b>\$19,115,000</b>	<b>\$75,178,500</b>	<b>\$40,866,000</b>	<b>\$11,726,000</b>	<b>\$13,739,000</b>	<b>\$2,090,000</b>	<b>\$162,714,500</b>

## Transportation & Utilities

### Alleys

2020 Funding Request	2020 New Borrowing	Total Funding
<b>\$272,000</b>	<b>\$54,000</b>	<b>\$272,000</b>

### Totals by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b>	<b>\$54,000</b>	-	-	-	-	-	<b>\$54,000</b>
General Obligation Bonds/Notes	\$54,000	-	-	-	-	-	\$54,000
<b>Operating Funds</b>	<b>\$58,000</b>	-	-	-	-	-	<b>\$58,000</b>
Enterprise/Utility Funds	\$58,000	-	-	-	-	-	\$58,000
Storm Water Utility Funds	\$58,000	-	-	-	-	-	\$58,000
<b>Taxation</b>	<b>\$160,000</b>	-	-	-	-	-	<b>\$160,000</b>
Special Assessments	\$93,000	-	-	-	-	-	\$93,000
TIF Increment	\$67,000	-	-	-	-	-	\$67,000
13 - Kwik Trip	\$67,000	-	-	-	-	-	\$67,000
	<b>\$272,000</b>	-	-	-	-	-	<b>\$272,000</b>

### Requests

Request	2020	2021	2022	2023	2024	2025	Total
502 Alley - 16th St to 17th St, b/w Farnam St & Adams St (southern alley)	\$69,000	-	-	-	-	-	\$69,000
510 Alley from Cameron Ave to Cass St between 2nd and 3rd Street.	\$36,000	-	-	-	-	-	\$36,000
511 Alley East of Powell St between St Andrew St and Red Cloud Park.	\$26,000	-	-	-	-	-	\$26,000
523 Alley from Adams St to Johnson St between 13th and Grant Court	\$36,000	-	-	-	-	-	\$36,000
524 Alley from Hamilton St to Camp St between Harvey St and Hamilton St	\$67,000	-	-	-	-	-	\$67,000
525 Stormwater for Alley Hamilton, Camp, and Harvey Streets	\$38,000	-	-	-	-	-	\$38,000

**502** Alley - 16th St to 17th St, b/w Farnam St & Adams St (southern alley)

2020 Funding Request	Past Funding	Total Funding
<b>\$69,000</b>		<b>\$69,000</b>

Concrete paving, by petition.  
 Partially assessable, per Municipal Code formulas.  
 Southern east-west alley, connecting 16th & 17th Streets,  
 between Farnam and Adams Streets.  
 Storm Sewer required.

**Requesting Department(s):** Engineering, Stormwater Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Replace Storm Sewer while pavement is being replaced.

How will this outcome be measured?  
 Increased capacity

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$18,000	-	-	-	-	-	\$18,000
Operating - Storm Water Utility Funds	-	\$20,000	-	-	-	-	-	\$20,000
Other - Special Assessments	-	\$31,000	-	-	-	-	-	\$31,000
	-	<b>\$69,000</b>	-	-	-	-	-	<b>\$69,000</b>

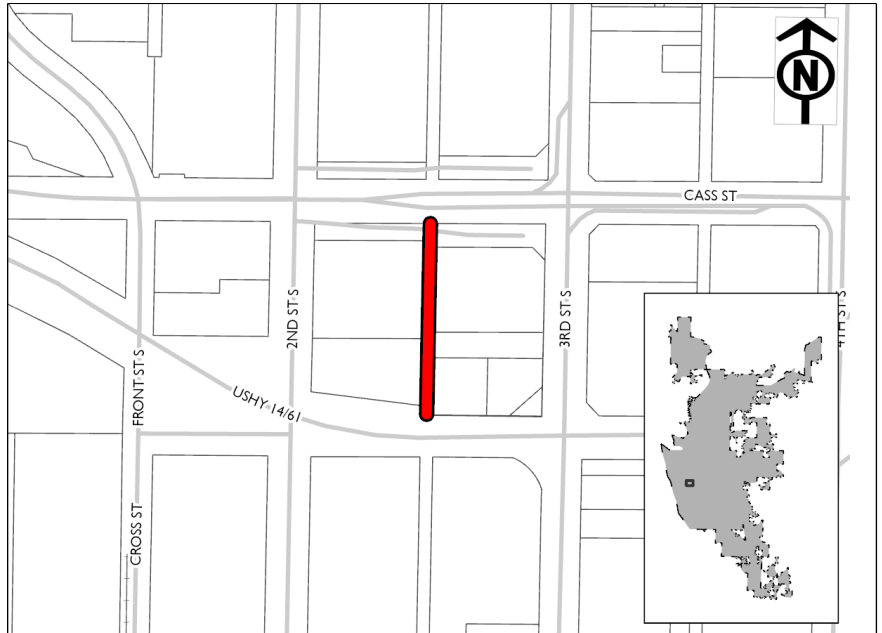
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Alleys	-	\$49,000	-	-	-	-	-	\$49,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$20,000	-	-	-	-	-	\$20,000
	-	<b>\$69,000</b>	-	-	-	-	-	<b>\$69,000</b>

**510** Alley from Cameron Ave to Cass St between 2nd and 3rd Street.

2020 Funding Request	Past Funding	Total Funding
<b>\$36,000</b>		<b>\$36,000</b>

Alley from Cameron Ave to Cass St between 2nd and 3rd Street.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Estimates



**Justification:**

What is the request's desired outcome?

How will this outcome be measured?

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 request require regulatory/other outside approval?  
No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$9,000	-	-	-	-	-	\$9,000
Other - Special Assessments	-	\$27,000	-	-	-	-	-	\$27,000
	-	<b>\$36,000</b>	-	-	-	-	-	<b>\$36,000</b>

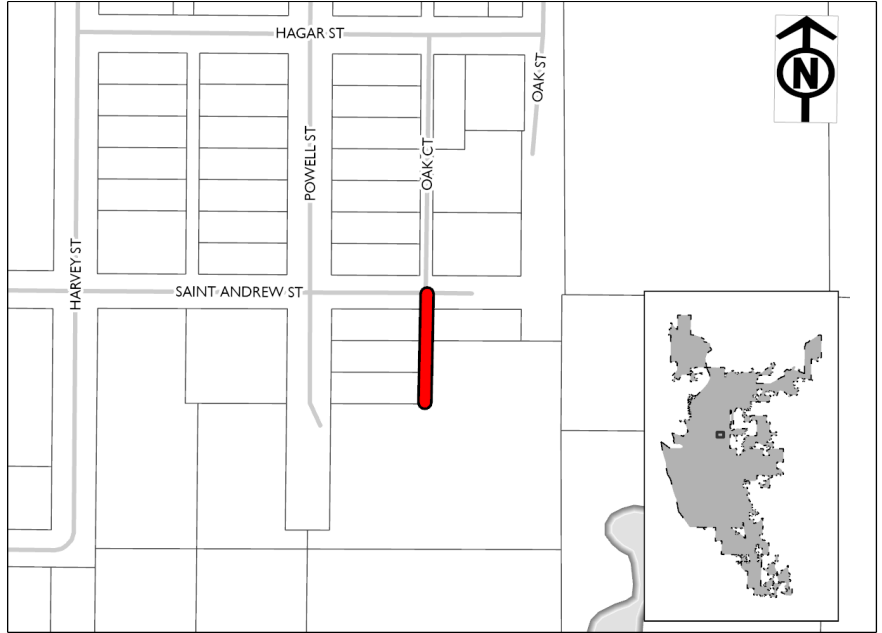
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Alleys	-	\$36,000	-	-	-	-	-	\$36,000
	-	<b>\$36,000</b>	-	-	-	-	-	<b>\$36,000</b>

**511** Alley East of Powell St between St Andrew St and Red Cloud Park.

2020 Funding Request	Past Funding	Total Funding
<b>\$26,000</b>		<b>\$26,000</b>

Alley East of Powell St between St Andrew St and Red Cloud Park.

**Requesting Department(s):** Engineering  
**Request Type:** Project  
**Current Status:** Estimates



Justification:	Approval & Oversight:
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What is the request's desired outcome?

How will this outcome be measured?

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

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$17,000	-	-	-	-	-	\$17,000
Other - Special Assessments	-	\$9,000	-	-	-	-	-	\$9,000
	-	<b>\$26,000</b>	-	-	-	-	-	<b>\$26,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Alleys	-	\$26,000	-	-	-	-	-	\$26,000
	-	<b>\$26,000</b>	-	-	-	-	-	<b>\$26,000</b>

**523** Alley from Adams St to Johnson St between 13th and Grant Court

2020 Funding Request	Past Funding	Total Funding
<b>\$36,000</b>		<b>\$36,000</b>

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Planning

Justification:	Approval & Oversight:
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What is the request's desired outcome?

How will this outcome be measured?

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

Has request been approved by an oversight board?  
No

Is this request part of an approved master plan?  
No

Does request require regulatory/other outside approval?  
No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$10,000	-	-	-	-	-	\$10,000
Other - Special Assessments	-	\$26,000	-	-	-	-	-	\$26,000
	-	<b>\$36,000</b>	-	-	-	-	-	<b>\$36,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Alleys	-	\$36,000	-	-	-	-	-	\$36,000
	-	<b>\$36,000</b>	-	-	-	-	-	<b>\$36,000</b>

**524** Alley from Hamilton St to Camp St between Harvey St and Hamilton St

2020 Funding Request	Past Funding	Total Funding
<b>\$67,000</b>		<b>\$67,000</b>

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Planning

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u>	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u>	<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>	<u>Does request require regulatory/other outside approval?</u> No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 13	-	\$67,000	-	-	-	-	-	<b>\$67,000</b>
	-	<b>\$67,000</b>	-	-	-	-	-	<b>\$67,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Alleys	-	\$67,000	-	-	-	-	-	<b>\$67,000</b>
	-	<b>\$67,000</b>	-	-	-	-	-	<b>\$67,000</b>

**525** Stormwater for Alley Hamilton, Camp, and Harvey Streets

2020 Funding Request	Past Funding	Total Funding
<b>\$38,000</b>		<b>\$38,000</b>

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Planning

**Justification:**

What is the request's desired outcome?

How will this outcome be measured?

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 request require regulatory/other outside approval?  
No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Storm Water Utility Funds	-	\$38,000	-	-	-	-	-	\$38,000
	-	\$38,000	-	-	-	-	-	\$38,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Alleys	-	\$38,000	-	-	-	-	-	\$38,000
	-	\$38,000	-	-	-	-	-	\$38,000

# Transportation & Utilities

## Streets

<b>2020 Funding Request</b>	<b>2020 New Borrowing</b>	<b>Total Funding</b>
<b>\$6,445,000</b>	<b>\$2,225,000</b>	<b>\$76,507,000</b>

### Totals by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b>	<b>\$2,225,000</b>	<b>\$9,511,000</b>	<b>\$12,191,000</b>	<b>\$2,878,000</b>	<b>\$399,000</b>	-	<b>\$27,204,000</b>
General Obligation Bonds/Notes	\$2,225,000	\$9,511,000	\$12,191,000	\$2,878,000	\$399,000	-	\$27,204,000
<b>Grants &amp; Other Intergovernmental</b>	<b>\$396,000</b>	<b>\$828,000</b>	<b>\$10,312,000</b>	-	<b>\$3,979,000</b>	-	<b>\$15,515,000</b>
Federal	-	\$728,000	\$2,690,800	-	\$3,979,000	-	\$7,397,800
State	\$396,000	\$100,000	\$7,621,200	-	-	-	\$8,117,200
<b>Operating Funds</b>	<b>\$1,254,000</b>	<b>\$2,907,500</b>	<b>\$1,378,000</b>	<b>\$315,000</b>	<b>\$1,375,000</b>	<b>\$1,990,000</b>	<b>\$9,219,500</b>
Enterprise/Utility Funds	\$1,037,000	\$2,613,500	\$1,378,000	\$315,000	\$1,375,000	\$1,990,000	\$8,708,500
Sanitary Sewer Utility Funds	\$500,000	\$510,000	\$352,000	-	-	\$275,000	\$1,637,000
Storm Water Utility Funds	\$420,000	\$999,500	\$411,000	\$195,000	\$1,375,000	\$1,500,000	\$4,900,500
Water Utility Funds	\$117,000	\$1,104,000	\$615,000	\$120,000	-	\$215,000	\$2,171,000
General Fund	\$217,000	\$294,000	-	-	-	-	\$511,000
Streets Operating Budget	\$217,000	\$294,000	-	-	-	-	\$511,000
<b>Other</b>	<b>\$58,000</b>	<b>\$143,000</b>	-	-	-	-	<b>\$201,000</b>
Existing Bond Funds	\$58,000	\$143,000	-	-	-	-	\$201,000
<b>Special Funds</b>	<b>\$360,000</b>	-	-	-	-	-	<b>\$360,000</b>
Budget Carryover	\$360,000	-	-	-	-	-	\$360,000
<b>Taxation</b>	<b>\$2,152,000</b>	<b>\$6,676,000</b>	<b>\$8,856,000</b>	<b>\$4,378,000</b>	<b>\$1,161,000</b>	-	<b>\$23,223,000</b>
Special Assessments	\$685,000	-	-	-	-	-	\$685,000
TIF Increment	\$1,467,000	\$6,676,000	\$8,856,000	\$4,378,000	\$1,161,000	-	\$22,538,000
11 - Gateway Redevelopment	\$613,000	\$1,587,000	\$5,028,000	\$476,000	\$634,000	-	\$8,338,000
12 - Three Rivers Plaza	-	\$1,973,000	\$1,559,000	-	-	-	\$3,532,000
13 - Kwik Trip	\$854,000	\$1,418,000	-	-	-	-	\$2,272,000
14 - Gundersen Lutheran	-	-	-	\$2,624,000	\$527,000	-	\$3,151,000
15 - Chart	-	\$468,000	-	\$465,000	-	-	\$933,000
16 - LIPCO/Trane Plant 6	-	\$1,230,000	\$2,269,000	\$813,000	-	-	\$4,312,000
	<b>\$6,445,000</b>	<b>\$20,065,500</b>	<b>\$32,737,000</b>	<b>\$7,571,000</b>	<b>\$6,914,000</b>	<b>\$1,990,000</b>	<b>\$75,722,500</b>

### Requests

Request	2020	2021	2022	2023	2024	2025	Total
43 9th Street North - Zeisler St. to Grove St.	\$183,000	-	-	-	-	-	\$183,000
45 11th Street South - Cass St. to Market St.	\$640,000	-	-	-	-	-	\$640,000
61 Hayes Street - Onalaska Ave. to Dead End East	\$300,000	-	-	-	-	-	\$300,000
63 Larson Street - Palace St. to Hauser St.	\$1,722,000	-	-	-	-	-	\$1,722,000
132 Palace Street - River Valley Dr. to Larson St.	\$687,000	-	-	-	-	-	\$687,000
175 Cunningham Street - George St. to Wood St. & Onalaska Ave. to Prospect St.	\$182,000	-	-	-	-	-	\$182,000
268 Citywide Traffic Implementation: Interconnect & Synchronization.	\$450,000	\$300,000	\$300,000	-	-	-	\$1,050,000
407 Harvey Street - Taylor St. to Camp St.	\$100,000	-	-	-	-	-	\$100,000
413 Taylor Street - Hamilton St. to Onalaska Ave.	\$52,000	-	-	-	-	-	\$52,000
471 Gillette and George Intersection Utility Replacement	\$115,000	-	-	-	-	-	\$115,000
503 Signal Upgrades - Monotubes on Connecting Highways (HSIP)	\$175,000	-	-	-	-	-	\$175,000
504 Intersection Safety Improvements - West Ave (HSIP)	\$106,000	-	-	-	-	-	\$106,000
505 King Street Neighborhood Greenway - Phase II (Intersections)	\$340,000	-	-	-	-	-	\$340,000
506 King Street Neighborhood Greenway - Phase III (Street paving)	\$816,000	-	-	-	-	-	\$816,000
512 Reconstruct IGA Court from St James St North to Dead End	\$75,000	-	-	-	-	-	\$75,000
513 Moorings Drive - Replace approx. 450 ft of Curb & Gutter	\$35,000	-	-	-	-	-	\$35,000
514 Moorings Drive - Rip Rap along bank on Drive	\$65,000	-	-	-	-	-	\$65,000
526 Wayfinding Signs	\$30,000	-	-	-	-	-	\$30,000
536 Operating Budget Street Projects	\$372,000	\$294,000	-	-	-	-	\$666,000
40 7th Street - La Crosse St. to Dead End North	-	\$294,000	-	-	-	-	\$294,000
46 20th Street South - Park Ave. to Denton St.	-	\$120,000	-	-	-	-	\$120,000
49 28th Street South - Main St. to Cass St.	-	\$394,000	-	-	-	-	\$394,000
50 29th Street South - State Rd. to West Fairchild St.	-	\$468,000	-	-	-	-	\$468,000
51 Airport Rd. - Lakeshore Dr. to Terminal Entrance	-	\$1,688,000	-	-	-	-	\$1,688,000
53 Cliffwood Lane - 28th St. to Seiler Ln.	-	\$842,000	-	-	-	-	\$842,000
54 Commerce Street - Cunningham St. to Enterprise Ave.	-	\$739,000	-	-	-	-	\$739,000

Transportation & Utilities - Streets

56	Front St Realignment & La Crosse St Extension	-	\$1,392,500	\$4,200,000	-	-	-	\$5,592,500
58	George Street - Wittenberg Pl. to Onalaska Ave.	-	\$366,000	-	-	-	-	\$366,000
64	Lauderdale Place - George St. to Lauderdale Ct.	-	\$753,000	-	-	-	-	\$753,000
106	Gillette St - Caledonia St to George St (STP-Urban)	-	\$1,443,000	-	-	-	-	\$1,443,000
131	Main Street - West Ave. to 17th St.	-	\$1,084,000	-	-	-	-	\$1,084,000
135	Saint Cloud Street - Rose St. to Copeland Ave.	-	\$183,000	-	-	-	-	\$183,000
137	Vine Street - Front St. to 2nd St.	-	\$141,000	-	-	-	-	\$141,000
159	16th Street North - Vine St. to Main St.	-	\$481,000	-	-	-	-	\$481,000
160	17th Place South - Main St. to Cass St.	-	\$525,000	-	-	-	-	\$525,000
163	20th Street South - Main St. to Cass St.	-	\$398,000	-	-	-	-	\$398,000
169	21st Street North - Campbell Rd. to State St.	-	\$433,000	-	-	-	-	\$433,000
170	21st Street South - Market St. to Winnebago St.	-	\$132,000	-	-	-	-	\$132,000
173	Causeway Boulevard - Dead End West to Copeland Ave.	-	\$1,813,000	-	-	-	-	\$1,813,000
176	George Street - Interchange Place to Stoddard St.	-	\$317,000	-	-	-	-	\$317,000
177	Hayes Street - Kane St. to Liberty St.	-	\$351,000	-	-	-	-	\$351,000
182	Monitor Street - Rose St. to Lang Dr.	-	\$1,830,000	-	-	-	-	\$1,830,000
183	Moore Street - Prospect St. to Dead End East	-	\$304,000	-	-	-	-	\$304,000
209	Onalaska Avenue - Moore St. to Gohres St.	-	\$700,000	-	-	-	-	\$700,000
210	Onalaska Avenue - George St. to Stoddard St.	-	\$581,000	-	-	-	-	\$581,000
212	State Street - 16th St. to 17th St.	-	\$300,000	-	-	-	-	\$300,000
215	Kraft Street - Causeway Blvd. to Dead End North	-	\$160,000	-	-	-	-	\$160,000
217	State Street - 19th St. to 22nd St.	-	\$586,000	-	-	-	-	\$586,000
267	Traffic Signals - Losey Blvd & State Rd	-	\$400,000	-	-	-	-	\$400,000
415	Division Street - West Ave. to 11th St.	-	\$168,000	-	-	-	-	\$168,000
527	New Sidewalks along Green Bay St from 15th St to 16th St	-	\$85,000	-	-	-	-	\$85,000
47	22nd Street South - Hyde Ave. to Weston St.	-	-	\$382,000	-	-	-	\$382,000
57	Garner Place - Zion Rd to Dead End South	-	-	\$202,000	-	-	-	\$202,000
116	La Crosse St - From West Ave. through Losey Blvd. Intersection	-	-	\$4,902,800	-	-	-	\$4,902,800
134	Saint James Street - Copeland Ave. to Caledonia St.	-	-	\$385,000	-	-	-	\$385,000
138	Zion Road - Garner Pl. to Dead End North	-	-	\$171,000	-	-	-	\$171,000
162	17th Street South - Chase St. to South Ave.	-	-	\$354,000	-	-	-	\$354,000
171	Buchner Place - Copeland Ave. to Dead End West	-	-	\$1,135,000	-	-	-	\$1,135,000
174	Charles Street - Island St. to Hagar St.	-	-	\$433,000	-	-	-	\$433,000
178	Liberty Street - Hayes St. to Moore St.	-	-	\$270,000	-	-	-	\$270,000
181	Milwaukee Street - Buchner Pl. to Causeway Blvd.	-	-	\$560,000	-	-	-	\$560,000
211	South Avenue - Green Bay St to Ward Ave	-	-	\$11,165,200	-	-	-	\$11,165,200
220	20th Street South - Hyde Ave. to Weston St.	-	-	\$548,000	-	-	-	\$548,000
222	21st Place S - Townsend St. to Bennett St.	-	-	\$232,000	-	-	-	\$232,000
223	East Avenue - Weston St. to Horton St.	-	-	\$185,000	-	-	-	\$185,000
228	Travis Street - East Ave. to 20th St. S	-	-	\$357,000	-	-	-	\$357,000
229	Weston Street - East Ave. to 21st Pl. S	-	-	\$953,000	-	-	-	\$953,000
284	Green Bay St - from East Ave to 22nd St (STP-Urban)	-	-	\$1,018,000	-	-	-	\$1,018,000
285	Green Bay St - from 22nd St to Losey Blvd	-	-	\$646,000	-	-	-	\$646,000
417	2nd Street South - King St. to Cass St.	-	-	\$242,000	-	-	-	\$242,000
418	2nd Street South - Cameron Ave. to Market St.	-	-	\$586,000	-	-	-	\$586,000
419	Copeland Park Drive - Saint Cloud St. to Dead End North	-	-	\$709,000	-	-	-	\$709,000
420	Hagar Street - Copeland Ave. to Termini West	-	-	\$249,000	-	-	-	\$249,000
421	Livingston Street - Liberty St. to George St.	-	-	\$578,000	-	-	-	\$578,000
422	Monitor Street - Copeland Ave. to Milwaukee St.	-	-	\$364,000	-	-	-	\$364,000
423	Saint Andrew Street - Wood St. to Dead End East	-	-	\$633,000	-	-	-	\$633,000
424	Sunset Drive - Green Bay St. to State Rd.	-	-	\$352,000	-	-	-	\$352,000
469	Green Bay St - from Losey Blvd to Dead End East	-	-	\$625,000	-	-	-	\$625,000
111	Green Bay St - from 9th St to 14th St	-	-	\$1,593,000	-	-	-	\$1,593,000
113	Green Bay St - from 14th St to East Ave	-	-	\$992,000	-	-	-	\$992,000
179	Lincoln Avenue - 29th St. to 32nd St.	-	-	\$335,000	-	-	-	\$335,000
213	Birch Street - 29th St. to Dead End East	-	-	\$225,000	-	-	-	\$225,000
214	Copeland Park Drive - Gold St. to Clinton St.	-	-	\$120,000	-	-	-	\$120,000
218	Sumner Street - Hagar St. to Dead End South	-	-	\$550,000	-	-	-	\$550,000
224	Johnson Street - 5th Ave. to 7th St.	-	-	\$272,000	-	-	-	\$272,000
232	20th Street South - Mormon Coulee Rd. to Dead End South	-	-	\$227,000	-	-	-	\$227,000
233	Cook Street - 7th St. S to Steele St.	-	-	\$229,000	-	-	-	\$229,000
425	7th Street South - Ferry St. to Market St.	-	-	\$204,000	-	-	-	\$204,000
426	13th Place - Travis St. to Barlow St.	-	-	\$120,000	-	-	-	\$120,000
427	13th Place - Horton St. to South Ave.	-	-	\$118,000	-	-	-	\$118,000
428	21st Street South - Jackson St. to Johnson St.	-	-	\$133,000	-	-	-	\$133,000
429	23rd Street South - Hyde Ave. to Barlow St.	-	-	\$244,000	-	-	-	\$244,000
430	28th Street South - Lincoln Ave. to Ward Ave.	-	-	\$130,000	-	-	-	\$130,000
431	31st Street South - State Rd. to East Fairchild St.	-	-	\$563,000	-	-	-	\$563,000
432	Elm Drive - Easter Rd. to Valleyview Pl.	-	-	\$1,128,000	-	-	-	\$1,128,000
433	Hagar Street - Liberty St. to Avon St.	-	-	\$143,000	-	-	-	\$143,000
434	Hass Street - 26th St. to 27th St.	-	-	\$120,000	-	-	-	\$120,000
470	Green Bay St - from South Ave to 9th St	-	-	\$125,000	-	-	-	\$125,000
216	Mormon Coulee Rd - from Victory St to North Marion Rd	-	-	-	\$3,979,000	\$1,990,000	-	\$5,969,000
230	7th Street South - Wollen Pl. to Cook St.	-	-	-	\$297,000	-	-	\$297,000
234	Sims Place - South Ave. to Gundersen/Lutheran	-	-	-	\$955,000	-	-	\$955,000
435	15th Street - Cass St. to Ferry St.	-	-	-	\$649,000	-	-	\$649,000

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

- - -

**Transportation & Utilities - Streets**  
- \$1,034,000 - **\$1,034,000**

**43** 9th Street North - Zeisler St. to Grove St.

2020 Funding Request	Past Funding	Total Funding
<b>\$183,000</b>		<b>\$183,000</b>

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00592  
 Pavement Rating: 3 Curb & Gutter Rating: Poor  
 Distance (Miles): .078  
 Companion: Sanitary

**Requesting Department(s):** Sanitary Sewer Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

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

How will this outcome be measured?  
 PASAR rating.

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 Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Sanitary Sewer Utility Funds	-	\$42,000	-	-	-	-	-	\$42,000
Other - TIF Increment - 11	-	\$141,000	-	-	-	-	-	\$141,000
	-	<b>\$183,000</b>	-	-	-	-	-	<b>\$183,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$42,000	-	-	-	-	-	\$42,000
Streets - Total Street Reconstruction	-	\$141,000	-	-	-	-	-	\$141,000
	-	<b>\$183,000</b>	-	-	-	-	-	<b>\$183,000</b>

**45** 11th Street South - Cass St. to Market St.

2020 Funding Request	Past Funding	Total Funding
<b>\$640,000</b>		<b>\$640,000</b>

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00035, S-00036, S-00037, S-00038 (4 Blocks).  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .282  
 Companion: Sanitary Project.

**Requesting Department(s):** Sanitary Sewer Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

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

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Sanitary Sewer Utility Funds	-	\$140,000	-	-	-	-	-	\$140,000
Operating - Storm Water Utility Funds	-	\$8,000	-	-	-	-	-	\$8,000
Operating - Water Utility Funds	-	\$20,000	-	-	-	-	-	\$20,000
Other - TIF Increment - 11	-	\$472,000	-	-	-	-	-	\$472,000
	-	<b>\$640,000</b>	-	-	-	-	-	<b>\$640,000</b>

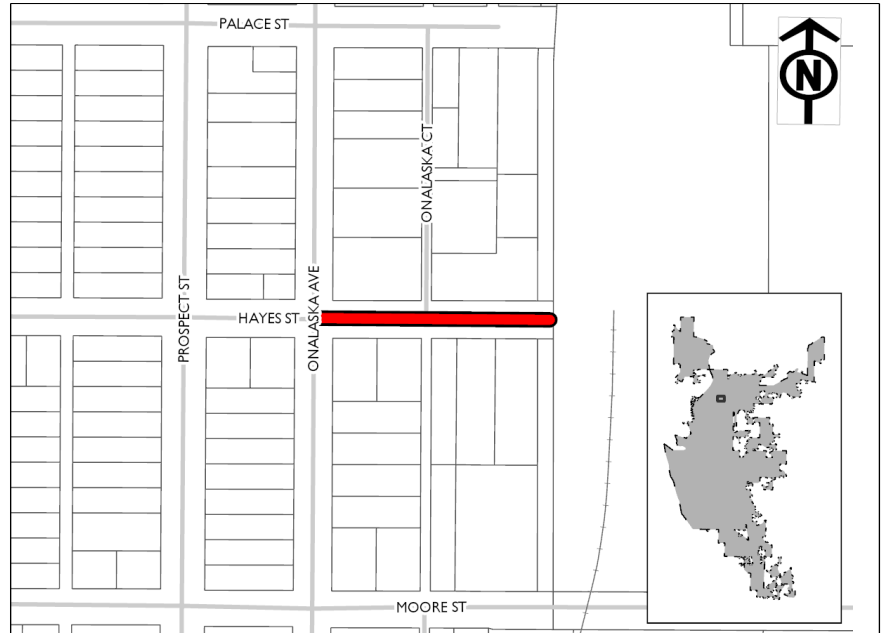
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$140,000	-	-	-	-	-	\$140,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$8,000	-	-	-	-	-	\$8,000
Streets - Total Street Reconstruction	-	\$472,000	-	-	-	-	-	\$472,000
Water - Watermains	-	\$20,000	-	-	-	-	-	\$20,000
	-	<b>\$640,000</b>	-	-	-	-	-	<b>\$640,000</b>

**61** Hayes Street - Onalaska Ave. to Dead End East

2020 Funding Request	Past Funding	Total Funding
<b>\$300,000</b>		<b>\$300,000</b>

Complete Curb & Gutter.  
 Street ID: S-01298, S-01299 (1 Block)  
 Pavement Rating: 4 Curb & Gutter Rating: Good  
 Distance (Miles): .071  
 Companion: Water Main/Sanitary and Storm Projects.  
 Companion: Street Project S-01296, S-01297

**Requesting Department(s):** Sanitary Sewer Utility, Stormwater Utility, Streets, Water Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?

Reconstruct Street.  
 New Storm, Sans, and Water (loop water to alley)

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 request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Sanitary Sewer Utility Funds	-	\$38,000	-	-	-	-	-	\$38,000
Operating - Storm Water Utility Funds	-	\$180,000	-	-	-	-	-	\$180,000
Operating - Water Utility Funds	-	\$82,000	-	-	-	-	-	\$82,000
	-	<b>\$300,000</b>	-	-	-	-	-	<b>\$300,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$38,000	-	-	-	-	-	\$38,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$180,000	-	-	-	-	-	\$180,000
Water - Watermains	-	\$82,000	-	-	-	-	-	\$82,000
	-	<b>\$300,000</b>	-	-	-	-	-	<b>\$300,000</b>

**63** Larson Street - Palace St. to Hauser St.

2020 Funding Request	Past Funding	Total Funding
<b>\$1,722,000</b>		<b>\$1,722,000</b>

Complete Curb & Gutter. Concrete Pavement.  
 Street ID: S-01524, S-01525, S-01526 (3 Blocks)  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .48  
 Companion: CIP Palace St.

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	\$1,722,000	-	-	-	-	-	\$1,722,000
	-	\$1,722,000	-	-	-	-	-	\$1,722,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	\$1,722,000	-	-	-	-	-	\$1,722,000
	-	\$1,722,000	-	-	-	-	-	\$1,722,000

**132** Palace Street - River Valley Dr. to Larson St.

2020 Funding Request	Past Funding	Total Funding
<b>\$687,000</b>		<b>\$687,000</b>

Miscellaneous Curb. Concrete Pave.  
 Street ID: S-01871  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .177  
 Companion: CIP Larson St.

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 13	-	\$687,000	-	-	-	-	-	\$687,000
	-	\$687,000	-	-	-	-	-	\$687,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	\$687,000	-	-	-	-	-	\$687,000
	-	\$687,000	-	-	-	-	-	\$687,000

**175** Cunningham Street - George St. to Wood St. & Onalaska Ave. to Prospect St.

2020 Funding Request	Past Funding	Total Funding
<b>\$182,000</b>		<b>\$182,000</b>

Complete Curb & Gutter. City Pave.  
 Street ID: S-00932, S-00935  
 Pavement Rating: 3/5 Curb & Gutter Rating: Fair/Good  
 Distance (Miles): .109  
 Companion: Street Dept. Project S-00933, S-00934  
 Companion: Water Main Project ( 1 block)

**Requesting Department(s):** Streets, Water Utility  
**Request Type:** Project  
**Current Status:** Not Started



**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. 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Water Utility Funds	-	\$15,000	-	-	-	-	-	\$15,000
Other - TIF Increment - 13	-	\$167,000	-	-	-	-	-	\$167,000
	-	<b>\$182,000</b>	-	-	-	-	-	<b>\$182,000</b>

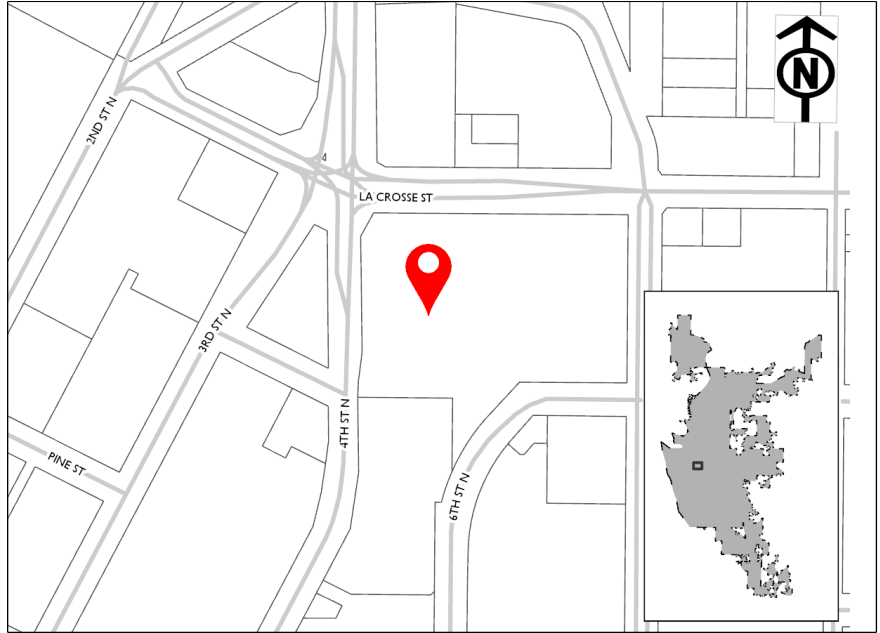
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	\$167,000	-	-	-	-	-	\$167,000
Water - Watermains	-	\$15,000	-	-	-	-	-	\$15,000
	-	<b>\$182,000</b>	-	-	-	-	-	<b>\$182,000</b>

**268** Citywide Traffic Implementation: Interconnect & Synchronization.

2020 Funding Request	Past Funding	Total Funding
<b>\$450,000</b>	<b>\$62,500</b>	<b>\$1,112,500</b>

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 2 years.



**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.

**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b> - General Obligation Bonds/Notes	\$62,500	\$54,000	\$200,000	\$200,000	-	-	-	<b>\$516,500</b>
<b>Grants</b> - State	-	\$396,000	\$100,000	\$100,000	-	-	-	<b>\$596,000</b>
	<b>\$62,500</b>	<b>\$450,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	-	-	-	<b>\$1,112,500</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Traffic Signals</b>	\$62,500	\$450,000	\$300,000	\$300,000	-	-	-	<b>\$1,112,500</b>
	<b>\$62,500</b>	<b>\$450,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	-	-	-	<b>\$1,112,500</b>

Past Funding Details	Source of Funds	Item Nbr.	Amount
<b>Streets - Traffic Signals</b>			<b>\$62,500</b>
2017 <b>Borrowing</b> - General Obligation Bonds/Notes (2017-C)	4 - NEW BOND ISSUE	2017-144	\$62,500

**407** Harvey Street - Taylor St. to Camp St.

2020 Funding Request	Past Funding	Total Funding
<b>\$100,000</b>	<b>\$263,000</b>	<b>\$363,000</b>

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-01281  
 Pavement Rating: 7 Curb Rating: Good  
 Distance (Miles): .088  
 Companion: Storm and Sanitary Project.  
 70% Storm & Sanitary Utility - 30% CIP pavement Costs.

**Requesting Department(s):** Sanitary Sewer Utility, Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct Street  
 increase Storm Capacity  
 Fix Failing Sans

How will this outcome be measured?  
 PASAR rating.

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

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b> - General Obligation Bonds/Notes	\$263,000	-	-	-	-	-	-	<b>\$263,000</b>
<b>Operating</b> - Sanitary Sewer Utility Funds	-	\$50,000	-	-	-	-	-	<b>\$50,000</b>
<b>Operating</b> - Storm Water Utility Funds	-	\$50,000	-	-	-	-	-	<b>\$50,000</b>
	<b>\$263,000</b>	<b>\$100,000</b>	-	-	-	-	-	<b>\$363,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$50,000	-	-	-	-	-	<b>\$50,000</b>
Streets - Total Street Reconstruction	\$263,000	\$50,000	-	-	-	-	-	<b>\$313,000</b>
	<b>\$263,000</b>	<b>\$100,000</b>	-	-	-	-	-	<b>\$363,000</b>

Past Funding Details	Source of Funds	Item Nbr.	Amount
<b>Streets - Total Street Reconstruction</b>			<b>\$263,000</b>
2019 <b>Borrowing</b> - General Obligation Bonds/Notes	4 - NEW BOND ISSUE	2019-60	\$263,000

**413** Taylor Street - Hamilton St. to Onalaska Ave.

2020 Funding Request	Past Funding	Total Funding
<b>\$52,000</b>	<b>\$459,000</b>	<b>\$511,000</b>

Complete Curb and Gutter. Contract Pave.  
 Street ID: S-02198, S-02199 (2 Blocks).  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .135  
 Companion: Storm Project.

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Reconstruct Street.  
 Added 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	\$459,000	-	-	-	-	-	-	\$459,000
Operating - Storm Water Utility Funds	-	\$52,000	-	-	-	-	-	\$52,000
	<b>\$459,000</b>	<b>\$52,000</b>	-	-	-	-	-	<b>\$511,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$52,000	-	-	-	-	-	\$52,000
Streets - Total Street Reconstruction	\$459,000	-	-	-	-	-	-	\$459,000
	<b>\$459,000</b>	<b>\$52,000</b>	-	-	-	-	-	<b>\$511,000</b>

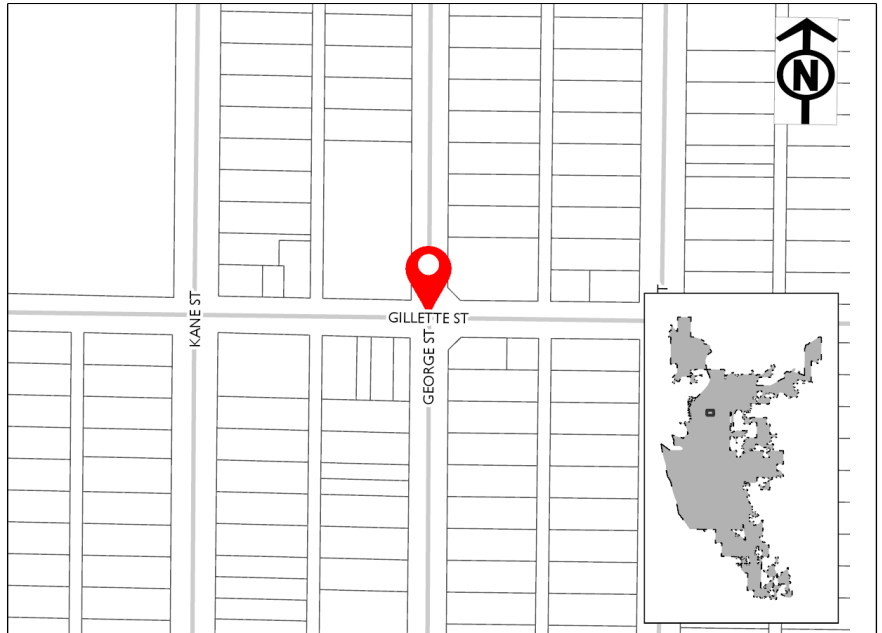
Past Funding Details	Source of Funds	Item Nbr.	Amount
Streets - Total Street Reconstruction			\$459,000
2019 Borrowing - General Obligation Bonds/Notes	4 - NEW BOND ISSUE	2019-136	\$459,000

**471** Gillette and George Intersection Utility Replacement

2020 Funding Request	Past Funding	Total Funding
<b>\$115,000</b>		<b>\$115,000</b>

Replace 2 and remove 1 manholes on west side of intersection. Natural gas pipe is passing thru a storm manhole now.

**Requesting Department(s):** Sanitary Sewer Utility, Stormwater Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?

Replace 2 manholes  
 Remove 1 manhole  
 Natural gas will not be thru new manhole

How will this outcome be measured?

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 request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Sanitary Sewer Utility Funds	-	\$50,000	-	-	-	-	-	\$50,000
Operating - Storm Water Utility Funds	-	\$65,000	-	-	-	-	-	\$65,000
	-	<b>\$115,000</b>	-	-	-	-	-	<b>\$115,000</b>

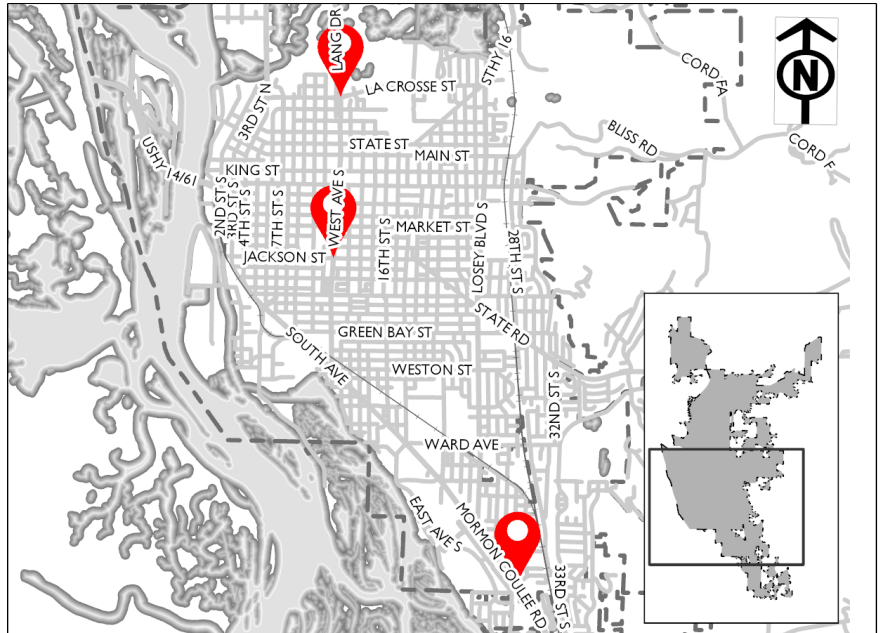
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$50,000	-	-	-	-	-	\$50,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$65,000	-	-	-	-	-	\$65,000
	-	<b>\$115,000</b>	-	-	-	-	-	<b>\$115,000</b>

**503** Signal Upgrades - Monotubes on Connecting Highways (HSIP)

2020 Funding Request	Past Funding	Total Funding
<b>\$175,000</b>		<b>\$175,000</b>

Federal funds (90/10 split) for Highway Safety Improvement Program.  
 Signal equipment upgrades (new cabinets and monotube signals) and offset left turn lanes at:  
 USH 14 - Mormon Coulee Rd & Broadview Pl  
 STH 16 & STH 35 - West Ave & La Crosse St  
 STH 33 & STH 35 - West Ave & Jackson St

**Requesting Department(s):** Engineering, Streets  
**Request Type:** Project  
**Current Status:** Design in 2019



**Justification:**

What is the request's desired outcome?

Signal upgrades for safety using Federal funds.

How will this outcome be measured?

Removal of old and installation of new equipment.

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

WisDOT estimate and grant application.

**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 request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Special - Budget Carryover Funds	-	\$175,000	-	-	-	-	-	\$175,000
	-	\$175,000	-	-	-	-	-	\$175,000

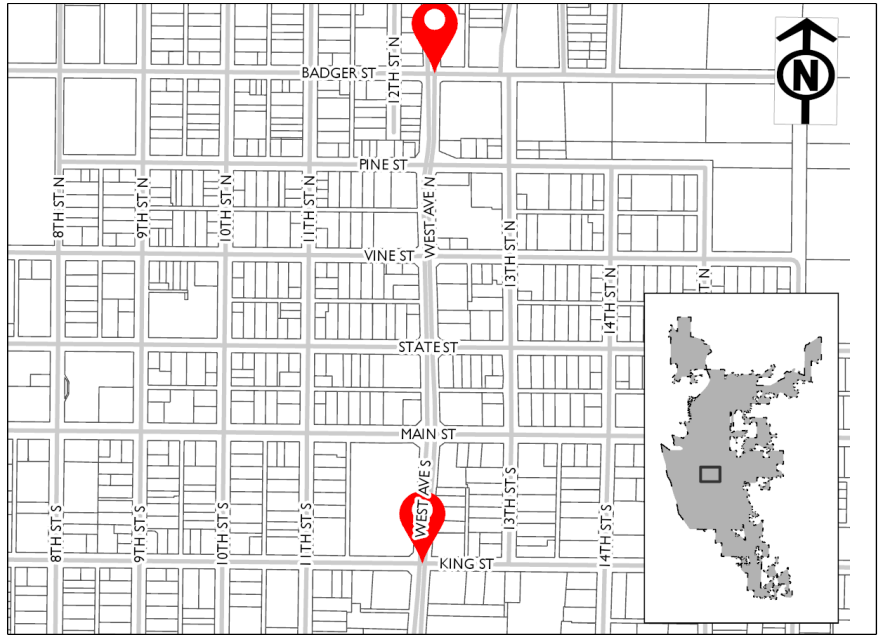
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Traffic Signals	-	\$175,000	-	-	-	-	-	\$175,000
	-	\$175,000	-	-	-	-	-	\$175,000

**504** Intersection Safety Improvements - West Ave (HSIP)

2020 Funding Request	Past Funding	Total Funding
<b>\$106,000</b>		<b>\$106,000</b>

Federal funds (90/10) split for safety improvements. Intersection improvements, including medians, crosswalks, and RRFBs at:  
 STH 35 - West Ave & King St  
 STH 35 - West Ave & Badger St  
 Companion Project: King Street Neighborhood Greenway, phases 1-3

**Requesting Department(s):** Engineering, Streets  
**Request Type:** Project  
**Current Status:** Design in 2019



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Pedestrian and Bicycle safety improvements with Federal funds.

How will this outcome be measured?  
 Partial reconstruction of intersections and installation of new equipment.

What is the methodology used to determine the budget for this project?  
 WisDOT estimate and grant application.

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$106,000	-	-	-	-	-	\$106,000
	-	\$106,000	-	-	-	-	-	\$106,000

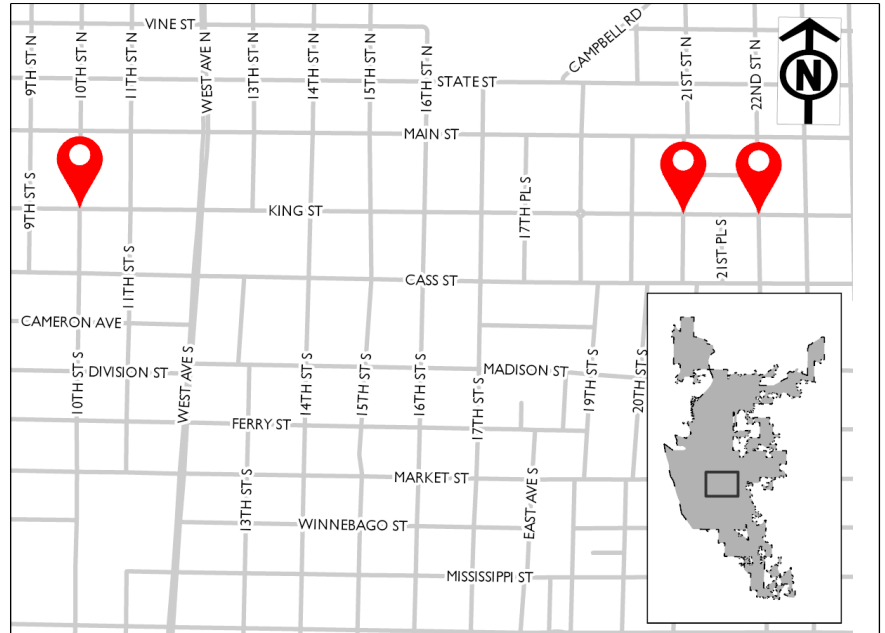
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Street Improvements	-	\$106,000	-	-	-	-	-	\$106,000
	-	\$106,000	-	-	-	-	-	\$106,000

**505** King Street Neighborhood Greenway - Phase II (Intersections)

2020 Funding Request	Past Funding	Total Funding
<b>\$340,000</b>		<b>\$340,000</b>

King St intersection improvements, including utilities, for neighborhood greenway at: 10th, 21st, and 22nd.

**Requesting Department(s):** Engineering, Sanitary Sewer Utility, Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?

How will this outcome be measured?

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

**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 request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$250,000	-	-	-	-	-	\$250,000
Operating - Sanitary Sewer Utility Funds	-	\$50,000	-	-	-	-	-	\$50,000
Operating - Storm Water Utility Funds	-	\$40,000	-	-	-	-	-	\$40,000
	-	<b>\$340,000</b>	-	-	-	-	-	<b>\$340,000</b>

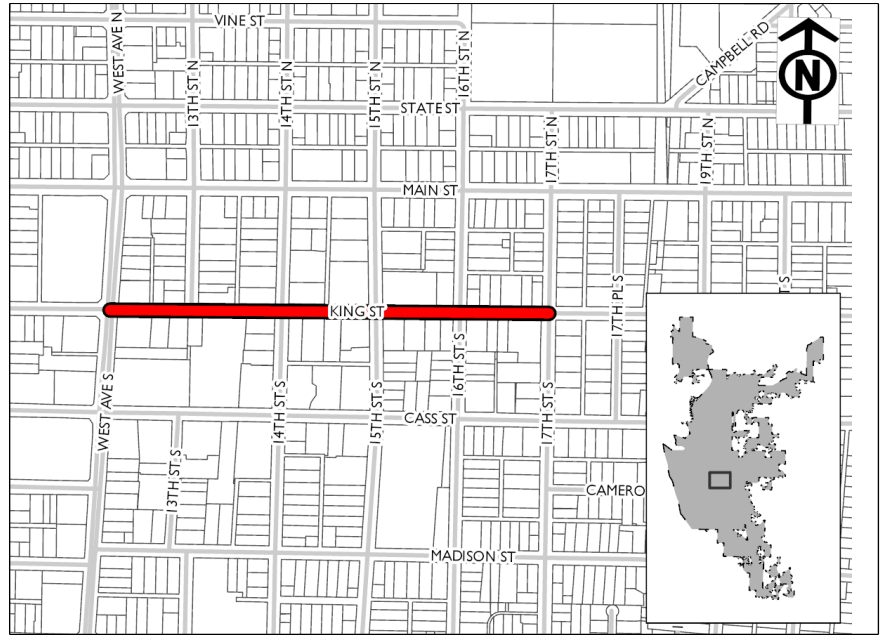
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$50,000	-	-	-	-	-	\$50,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$40,000	-	-	-	-	-	\$40,000
Streets - Street Improvements	-	\$250,000	-	-	-	-	-	\$250,000
	-	<b>\$340,000</b>	-	-	-	-	-	<b>\$340,000</b>

**506** King Street Neighborhood Greenway - Phase III (Street paving)

2020 Funding Request	Past Funding	Total Funding
<b>\$816,000</b>		<b>\$816,000</b>

King St, full curb & gutter, pavement, and utility replacement, with intersection improvements, from: West Ave to 17th St.

**Requesting Department(s):** Engineering, Sanitary Sewer Utility, Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



Justification:	Approval & Oversight:
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What is the request's desired outcome?

How will this outcome be measured?

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

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Sanitary Sewer Utility Funds	-	\$130,000	-	-	-	-	-	\$130,000
Operating - Storm Water Utility Funds	-	\$18,000	-	-	-	-	-	\$18,000
Other - Special Assessments	-	\$668,000	-	-	-	-	-	\$668,000
	-	<b>\$816,000</b>	-	-	-	-	-	<b>\$816,000</b>

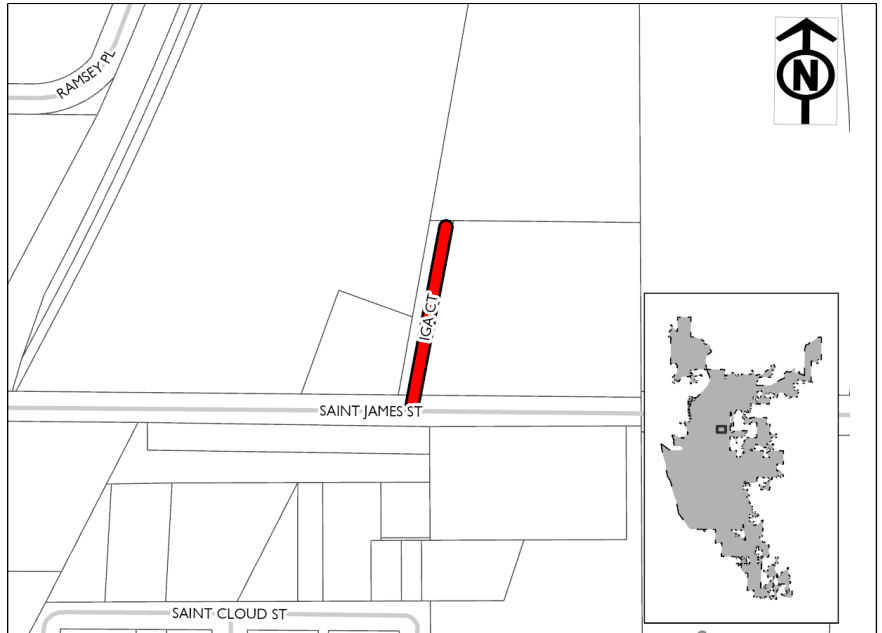
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$130,000	-	-	-	-	-	\$130,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$36,000	-	-	-	-	-	\$36,000
Streets - Total Street Reconstruction	-	\$650,000	-	-	-	-	-	\$650,000
	-	<b>\$816,000</b>	-	-	-	-	-	<b>\$816,000</b>

**512** Reconstruct IGA Court from St James St North to Dead End

2020 Funding Request	Past Funding	Total Funding
<b>\$75,000</b>		<b>\$75,000</b>

Reconstruct IGA Court from St James St North to Dead End

Requesting Department(s): Engineering  
Request Type: Project  
Current Status: Estimates



**Justification:**

What is the request's desired outcome?

How will this outcome be measured?

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 request require regulatory/other outside approval?  
No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - Existing Bond Funds	-	\$58,000	-	-	-	-	-	\$58,000
Other - Special Assessments	-	\$17,000	-	-	-	-	-	\$17,000
	-	<b>\$75,000</b>	-	-	-	-	-	<b>\$75,000</b>

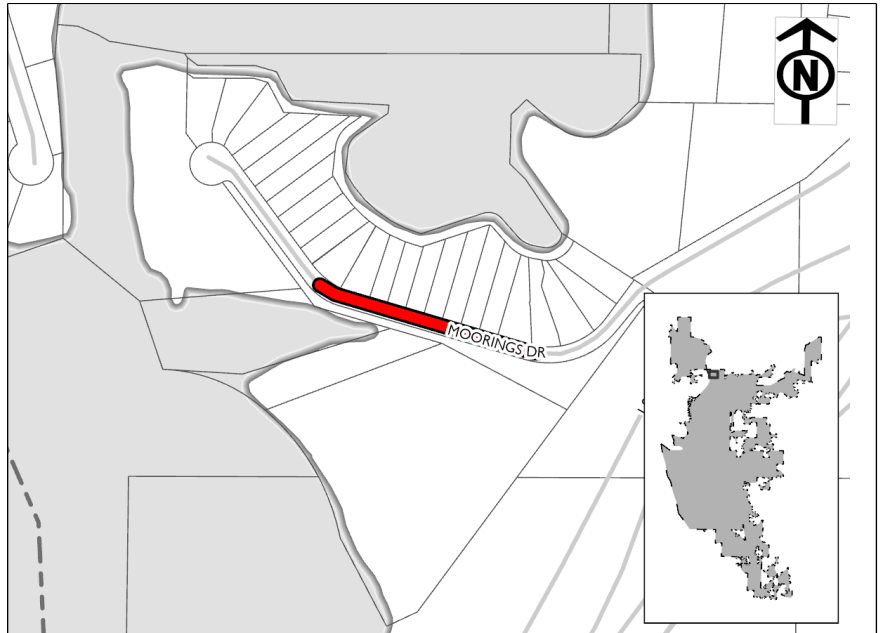
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	\$75,000	-	-	-	-	-	\$75,000
	-	<b>\$75,000</b>	-	-	-	-	-	<b>\$75,000</b>

**513** Moorings Drive - Replace approx. 450 ft of Curb & Gutter

2020 Funding Request	Past Funding	Total Funding
<b>\$35,000</b>		<b>\$35,000</b>

Moorings Drive - Replace approx. 450 ft of Curb & Gutter

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Estimates



**Justification:**

What is the request's desired outcome?

How will this outcome be measured?

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 request require regulatory/other outside approval?  
No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$28,000	-	-	-	-	-	\$28,000
Operating - Storm Water Utility Funds	-	\$7,000	-	-	-	-	-	\$7,000
	-	<b>\$35,000</b>	-	-	-	-	-	<b>\$35,000</b>

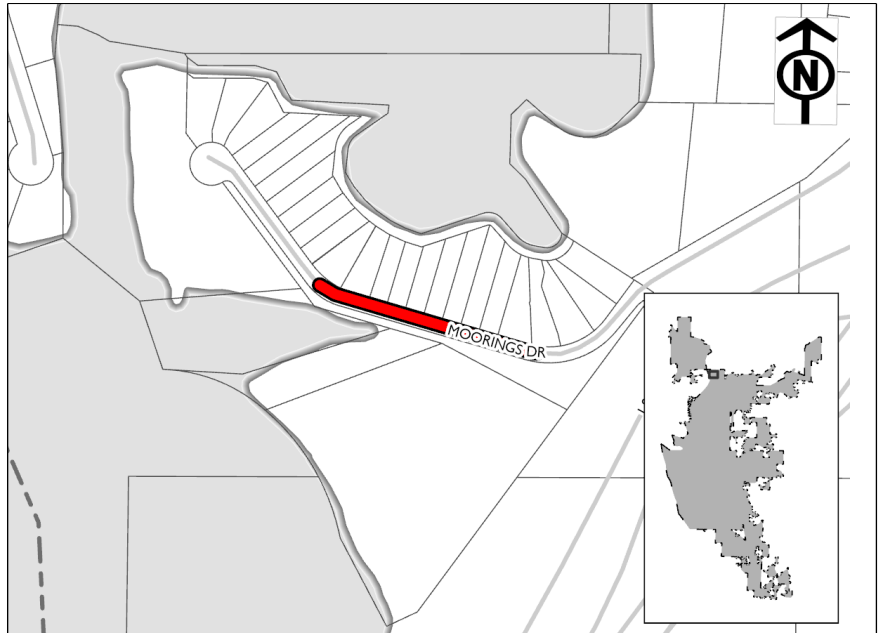
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Other	-	\$7,000	-	-	-	-	-	\$7,000
Streets - Street Improvements	-	\$28,000	-	-	-	-	-	\$28,000
	-	<b>\$35,000</b>	-	-	-	-	-	<b>\$35,000</b>

**514** Moorings Drive - Rip Rap along bank on Drive

2020 Funding Request	Past Funding	Total Funding
<b>\$65,000</b>		<b>\$65,000</b>

Rip Rap along the bank of Moorings Drive.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Estimates



**Justification:**

What is the request's desired outcome?

How will this outcome be measured?

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 request require regulatory/other outside approval?  
No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$65,000	-	-	-	-	-	\$65,000
	-	\$65,000	-	-	-	-	-	\$65,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Street Improvements	-	\$65,000	-	-	-	-	-	\$65,000
	-	\$65,000	-	-	-	-	-	\$65,000

**526** Wayfinding Signs

2020 Funding Request	Past Funding	Total Funding
<b>\$30,000</b>		<b>\$30,000</b>

Replace existing signs.

Requesting Department(s): Engineering

Request Type: Project

Current Status:

**Justification:**

What is the request's desired outcome?

How will this outcome be measured?

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 request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Special - Budget Carryover Funds	-	\$30,000	-	-	-	-	-	\$30,000
	-	\$30,000	-	-	-	-	-	\$30,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Street Improvements	-	\$30,000	-	-	-	-	-	\$30,000
	-	\$30,000	-	-	-	-	-	\$30,000

**536** Operating Budget Street Projects

2020 Funding Request	Past Funding	Total Funding
<b>\$372,000</b>		<b>\$666,000</b>

Street projects to be funded from the City's General Fund Operating Budget.

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status:

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u>	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u>	<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>	<u>Does request require regulatory/other outside approval?</u> No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Streets Operating Budget	-	\$217,000	\$294,000	-	-	-	-	\$511,000
Special - Budget Carryover Funds	-	\$155,000	-	-	-	-	-	\$155,000
	-	<b>\$372,000</b>	<b>\$294,000</b>	-	-	-	-	<b>\$666,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	\$372,000	\$294,000	-	-	-	-	\$666,000
	-	<b>\$372,000</b>	<b>\$294,000</b>	-	-	-	-	<b>\$666,000</b>

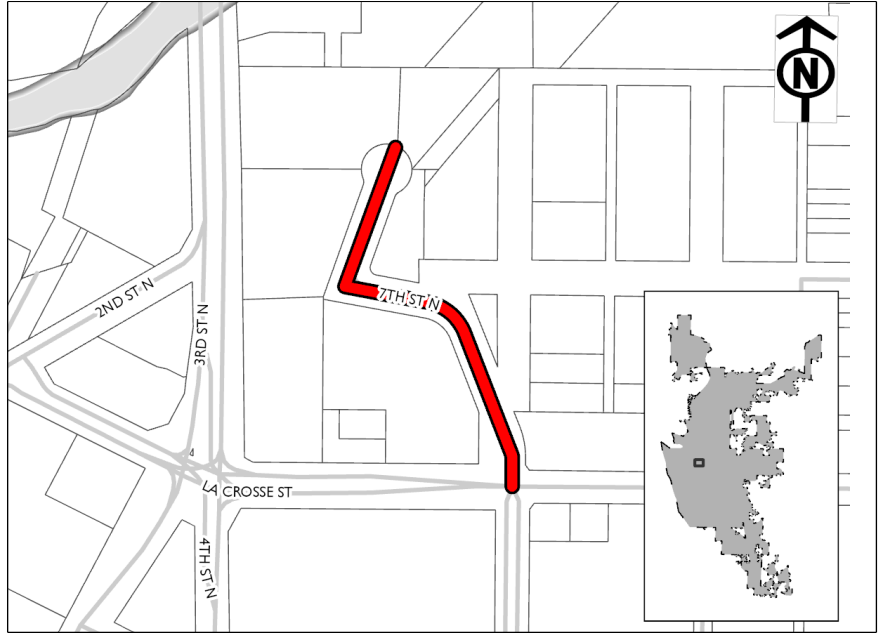
Minor Projects	Total
<b>Streets - Total Street Reconstruction</b>	<b>\$664,603</b>
2020 Hood St - Miller St to Norplex Dr Street Rating: 3, C/G Rating: F, Length: 0.07mi	\$22,385
2020 Veterans Mem Dr (East) - State St to West Loop Street Rating: 3, C/G Rating: F, Length: 0.242mi	\$30,319
2020 8th St S - Main St to Cass St Street Rating: 3, C/G Rating: F/P, Length: 0.201mi	\$28,545
2020 25th St. S. - Hewitt St to Highland St Street Rating: 3, C/G Rating: G, Length: 0.246mi	\$32,398
2020 Fishermans Rd 1 - Park gate to Fanta Reed Rd Street Rating: 3, C/G Rating: G, Length: 0.412mi	\$44,220
2020 10th St S - King St to Cass St Street Rating: 4, C/G Rating: F, Length: 0.091mi	\$17,441
2020 Old Town Hall Rd. - Laurel St to Rio Grande Blvd Street Rating: 4, C/G Rating: F, Length: 0.119mi	\$20,790
2020 Hayes St - Loomis St to Onalaska Ave Street Rating: 4, C/G Rating: F/G, Length: 0.109mi	\$18,134
2020 North St. - Onalaska Ave to Dead End E Street Rating: 4, C/G Rating: G, Length: 0.052mi	\$14,900
2020 Harvey St - St. Andrew St to Island St Street Rating: 4, C/G Rating: G, Length: 0.078mi	\$12,301
2020 Grandad Terrace - Johnson St to Adams St Street Rating: 4, C/G Rating: G, Length: 0.093mi	\$11,839
2020 7th St S - Cook St to Culvert Street Rating: 4, C/G Rating: G, Length: 0.164mi	\$36,190
2020 14th St N - Vine St to Main St Street Rating: 4/3, C/G Rating: F, Length: 0.153mi	\$23,265
2020 Nottingham Ave - Robinhood Dr to Dead End S Street Rating: 4/4/3, C/G Rating: G/F/F, Length: 0.19mi	\$36,094
2020 Cunningham St - Wood St to Prospect St Street Rating: 4/5, C/G Rating: G, Length: 0.14mi	\$22,581
2020 Palace St - Commerce St to Oak St Street Rating: 3, C/G Rating: F, Length: 0.079mi	\$20,213
2021 Commerce St. - Palace St. to Cunningham Street Rating: 3, C/G Rating: F, Length: 0.08mi	\$24,429
2021 22nd St. N. - Pine St to State St. Street Rating: 4, C/G Rating: F, Length: 0.156mi	\$27,432
2021 33rd St. S - Birch St. to Broadview Pl Street Rating: 4, C/G Rating: F, Length: 0.164mi	\$52,842
2021 15Th St S - Horton St. to South Ave. Street Rating: 4, C/G Rating: F, Length: 0.188mi	\$28,875
2021 Bundy St. - Steele St. to Miller St. Street Rating: 4, C/G Rating: G, Length: 0.064mi	\$11,146
2021 Steele St. - Bundy St. to Cook St. Street Rating: 4, C/G Rating: G/F, Length: 0.125mi	\$21,368
2021 Hauser St. - Larson St. to Dead End East Street Rating: 4, C/G Rating: G/F, Length: 0.251mi	\$85,182
2021 Cass St. - BNRR Main Line to 29th St. Street Rating: 4, C/G Rating: P/F, Length: 0.107mi	\$21,714

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

2020 Funding Request	Past Funding	Total Funding
		\$294,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00544  
 Pavement Rating: 5 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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Storm Water Utility Funds	-	-	\$16,000	-	-	-	-	\$16,000
Other - TIF Increment - 11	-	-	\$278,000	-	-	-	-	\$278,000
	-	-	<b>\$294,000</b>	-	-	-	-	<b>\$294,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$16,000	-	-	-	-	\$16,000
Streets - Total Street Reconstruction	-	-	\$278,000	-	-	-	-	\$278,000
	-	-	<b>\$294,000</b>	-	-	-	-	<b>\$294,000</b>

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

2020 Funding Request	Past Funding	Total Funding
		<b>\$120,000</b>

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	\$120,000	-	-	-	-	\$120,000
	-	-	\$120,000	-	-	-	-	\$120,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	\$120,000	-	-	-	-	\$120,000
	-	-	\$120,000	-	-	-	-	\$120,000

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

2020 Funding Request	Past Funding	Total Funding
		\$394,000

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	\$394,000	-	-	-	-	\$394,000
	-	-	\$394,000	-	-	-	-	\$394,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	\$394,000	-	-	-	-	\$394,000
	-	-	\$394,000	-	-	-	-	\$394,000

**50** 29th Street South - State Rd. to West Fairchild St.

2020 Funding Request	Past Funding	Total Funding
		\$468,000

Complete Curb & Gutter.  
 Street ID: S-00400, S-00401  
 Pavement Rating: 4 Curb & Gutter Rating: Poor  
 Distance (Miles): .32

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



**Justification:**

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

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 15	-	-	\$468,000	-	-	-	-	\$468,000
	-	-	\$468,000	-	-	-	-	\$468,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	\$468,000	-	-	-	-	\$468,000
	-	-	\$468,000	-	-	-	-	\$468,000

**51** Airport Rd. - Lakeshore Dr. to Terminal Entrance

2020 Funding Request	Past Funding	Total Funding
		\$1,688,000

Miscellaneous Curb & Gutter. Contract Pave.  
 Street ID: S-00639, S-00640 (2 Blocks)  
 Pavement Rating: 3/4 Curb & Gutter Rating: Good  
 Distance (Miles): .961

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	\$1,688,000	-	-	-	-	\$1,688,000
	-	-	\$1,688,000	-	-	-	-	\$1,688,000

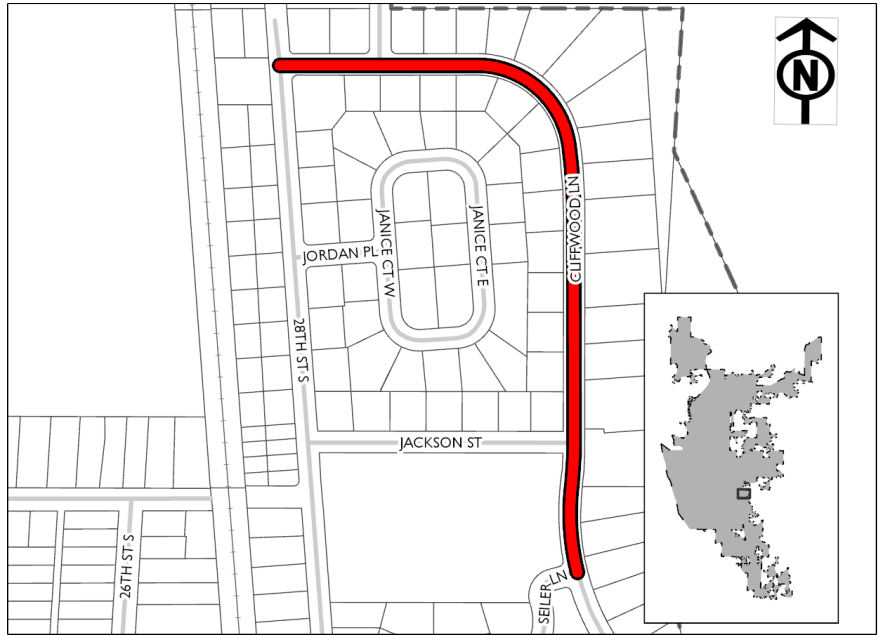
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	\$1,688,000	-	-	-	-	\$1,688,000
	-	-	\$1,688,000	-	-	-	-	\$1,688,000

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

2020 Funding Request	Past Funding	Total Funding
		<b>\$842,000</b>

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

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	\$842,000	-	-	-	-	<b>\$842,000</b>
	-	-	<b>\$842,000</b>	-	-	-	-	<b>\$842,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	\$842,000	-	-	-	-	<b>\$842,000</b>
	-	-	<b>\$842,000</b>	-	-	-	-	<b>\$842,000</b>

**54** Commerce Street - Cunningham St. to Enterprise Ave.

2020 Funding Request	Past Funding	Total Funding
		\$739,000

Miscellaneous Curb & Gutter. Contract Pave.  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Street ID S-00882  
 Distance (Miles): .35

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



**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 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 13	-	-	\$739,000	-	-	-	-	\$739,000
	-	-	\$739,000	-	-	-	-	\$739,000

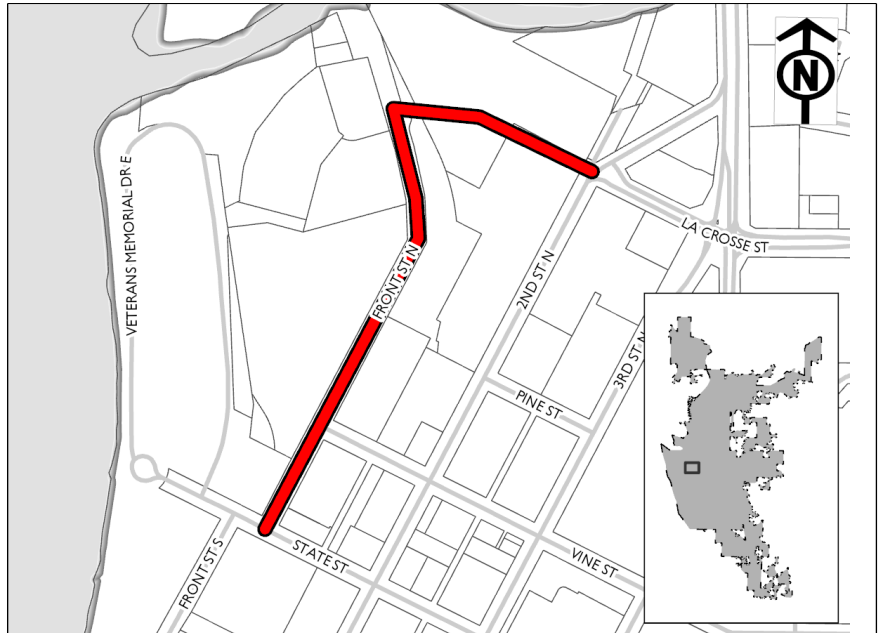
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	\$739,000	-	-	-	-	\$739,000
	-	-	\$739,000	-	-	-	-	\$739,000

**56** Front St Realignment & La Crosse St Extension

2020 Funding Request	Past Funding	Total Funding
		<b>\$5,592,500</b>

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  
 Companion: Storm Project & Reroute Road  
 Companion: CIP Front St.

**Requesting Department(s):** Engineering, Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Realign Front St, between State St and Vine St, to align as 4-way intersection at State St.  
 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 Right-of-Way for new roadway and easements.  
 Extend La Crosse St, from 2nd St to Front St, forming a new connection with a new roadway.  
 Install new, looped utilities under extended La Crosse St.

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Sanitary Sewer Utility Funds	-	-	\$145,000	-	-	-	-	\$145,000
Operating - Storm Water Utility Funds	-	-	\$135,500	-	-	-	-	\$135,500
Operating - Water Utility Funds	-	-	\$112,000	-	-	-	-	\$112,000
Other - TIF Increment - 11	-	-	\$1,000,000	\$4,200,000	-	-	-	\$5,200,000
	-	-	<b>\$1,392,500</b>	<b>\$4,200,000</b>	-	-	-	<b>\$5,592,500</b>

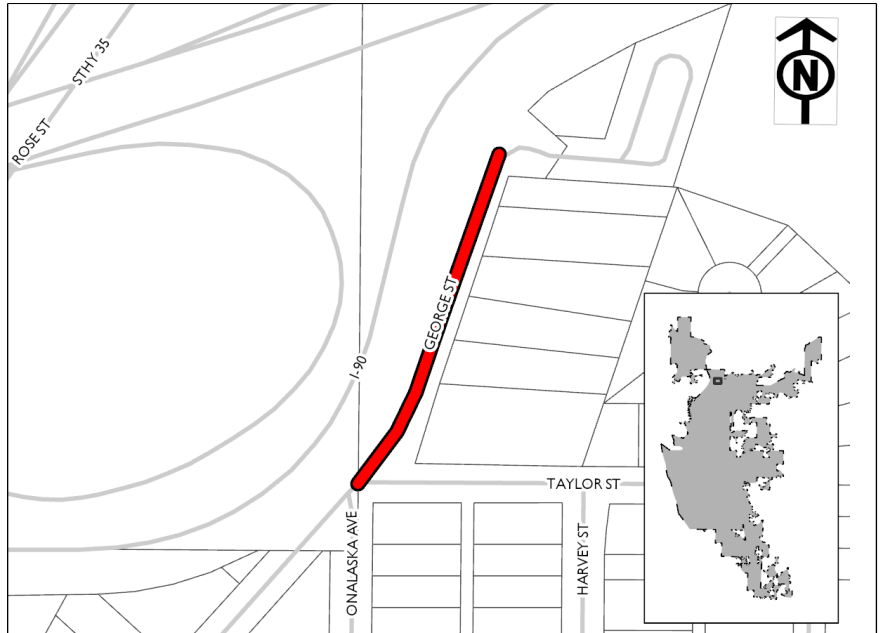
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$145,000	-	-	-	-	\$145,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$135,500	-	-	-	-	\$135,500
Streets - Total Street Reconstruction	-	-	\$1,000,000	\$4,200,000	-	-	-	\$5,200,000
Water - Watermains	-	-	\$112,000	-	-	-	-	\$112,000
	-	-	<b>\$1,392,500</b>	<b>\$4,200,000</b>	-	-	-	<b>\$5,592,500</b>

**58** George Street - Wittenberg Pl. to Onalaska Ave.

2020 Funding Request	Past Funding	Total Funding
		\$366,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-01171  
 Pavement Rating: 3 Curb & Gutter Rating: No Curb  
 Distance (Miles): .108  
 Companion: Sanitary Project & Storm Project

**Requesting Department(s):** Sanitary Sewer Utility, Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Reconstruct Street.  
 Add C&G  
 Add Storm Sewer  
 Add 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b> - General Obligation Bonds/Notes	-	-	\$231,000	-	-	-	-	\$231,000
<b>Operating</b> - Sanitary Sewer Utility Funds	-	-	\$85,000	-	-	-	-	\$85,000
<b>Operating</b> - Storm Water Utility Funds	-	-	\$50,000	-	-	-	-	\$50,000
	-	-	<b>\$366,000</b>	-	-	-	-	<b>\$366,000</b>

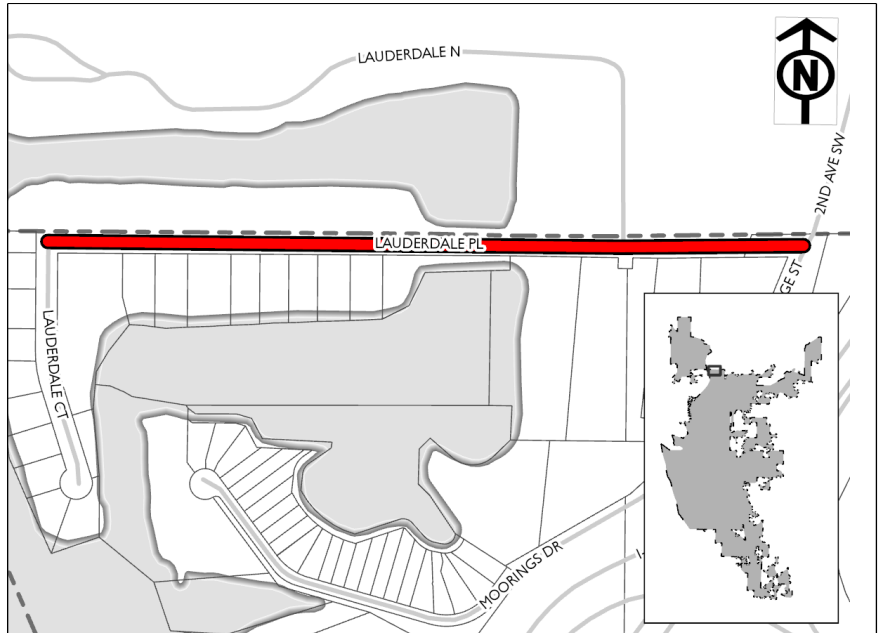
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$85,000	-	-	-	-	\$85,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$75,000	-	-	-	-	\$75,000
Streets - Total Street Reconstruction	-	-	\$206,000	-	-	-	-	\$206,000
	-	-	<b>\$366,000</b>	-	-	-	-	<b>\$366,000</b>

**64** Lauderdale Place - George St. to Lauderdale Ct.

2020 Funding Request	Past Funding	Total Funding
		<b>\$753,000</b>

Miscellaneous Curb & Gutter. Contract Pave.  
 Street ID: S-01528  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .396  
 Possible cost share with Onalaska.

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	\$753,000	-	-	-	-	\$753,000
	-	-	\$753,000	-	-	-	-	\$753,000

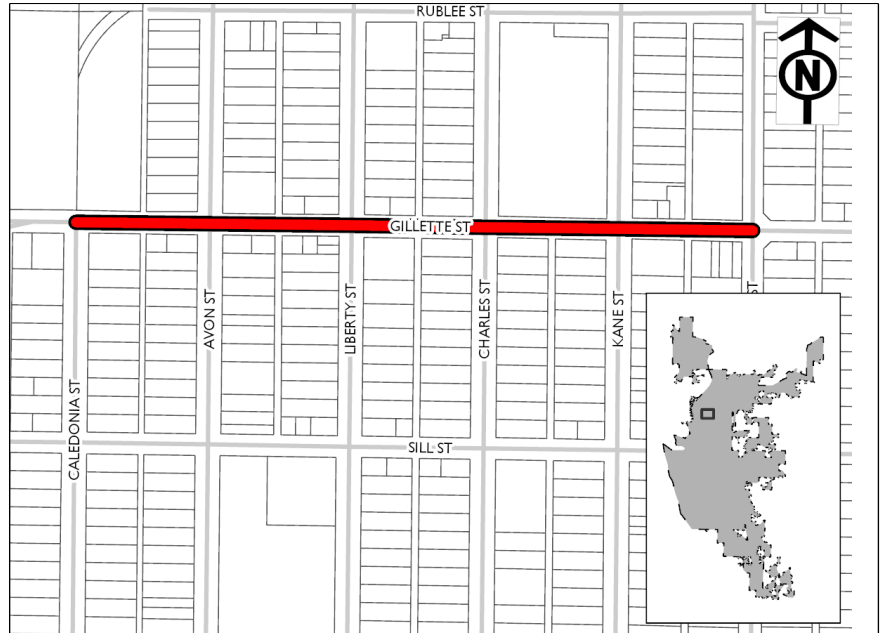
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	\$753,000	-	-	-	-	\$753,000
	-	-	\$753,000	-	-	-	-	\$753,000

**106** Gillette St - Caledonia St to George St (STP-Urban)

2020 Funding Request	Past Funding	Total Funding
		\$1,443,000

Full roadway reconstruction with Federal funds (80/20 split).  
 Includes bike lanes and pedestrian scale lighting.  
 Complete Curb & Gutter. Contract Pave.  
 Street ID: S-01180, -81, and -82 to -84 (5 blocks)  
 Pavement Rating: 4, 7, 5/4/4 Curb & Gutter Rating: Fair/Good/Fair  
 Distance (Miles): 0.07, 0.074, 0.21  
 Contract out manholes, CB, and castings

**Requesting Department(s):** Engineering  
**Request Type:** Project  
**Current Status:**



**Justification:**

What is the request's desired outcome?

How will this outcome be measured?

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?  
 Yes by Board of Public Works on 4/1/2019

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b> - General Obligation Bonds/Notes	-	-	\$665,000	-	-	-	-	\$665,000
<b>Grants</b> - Federal	-	-	\$728,000	-	-	-	-	\$728,000
<b>Operating</b> - Sanitary Sewer Utility Funds	-	-	\$50,000	-	-	-	-	\$50,000
	-	-	<b>\$1,443,000</b>	-	-	-	-	<b>\$1,443,000</b>

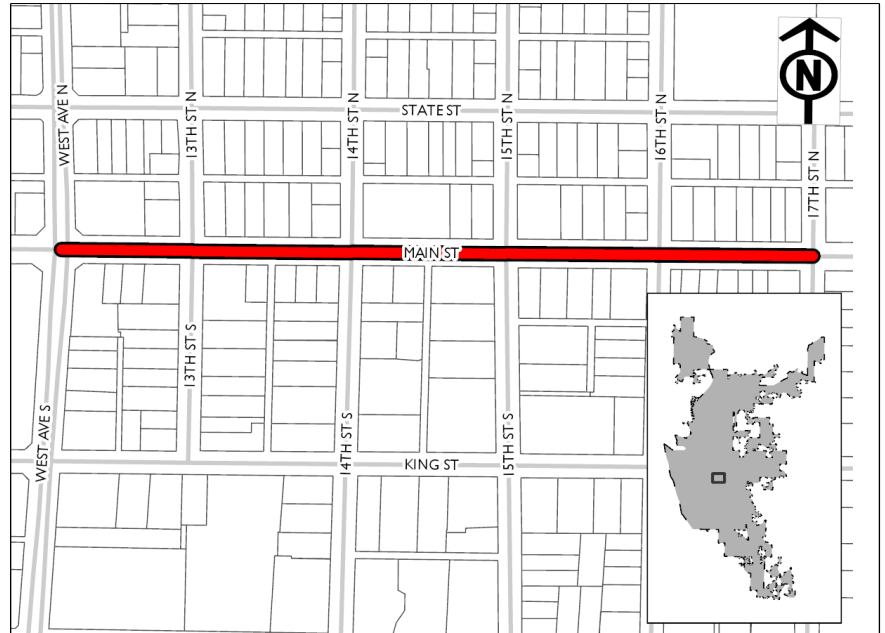
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$50,000	-	-	-	-	\$50,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$85,000	-	-	-	-	\$85,000
Streets - Total Street Reconstruction	-	-	\$1,308,000	-	-	-	-	\$1,308,000
	-	-	<b>\$1,443,000</b>	-	-	-	-	<b>\$1,443,000</b>

**131** Main Street - West Ave. to 17th St.

2020 Funding Request	Past Funding	Total Funding
		\$1,084,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-01669, S-01670, S-01671, S-01672, S-01673  
 (5 Blocks)  
 Pavement Rating: 7/4/4/4/5 Curb & Gutter Rating:  
 Fair  
 Distance (Miles): .394

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	\$1,084,000	-	-	-	-	\$1,084,000
	-	-	\$1,084,000	-	-	-	-	\$1,084,000

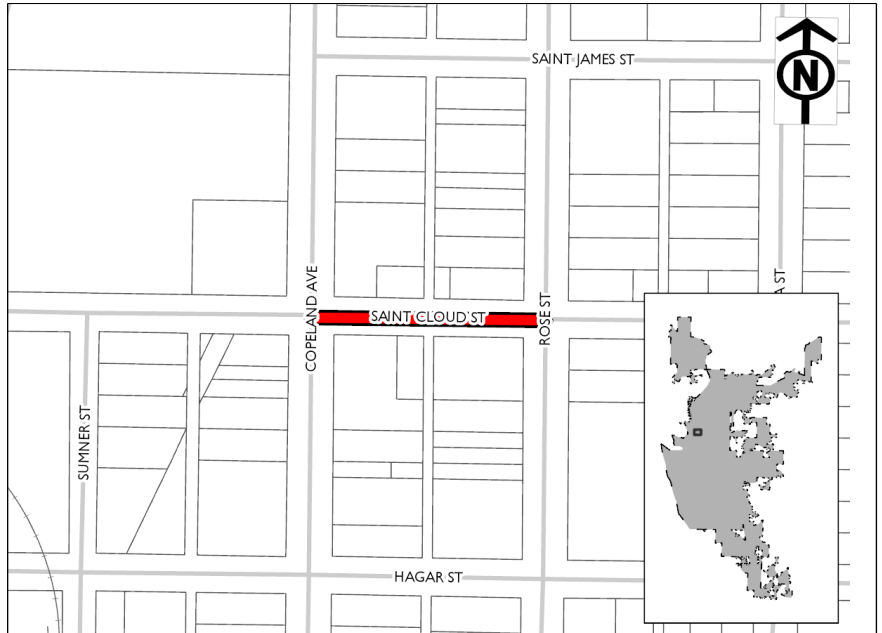
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	\$1,084,000	-	-	-	-	\$1,084,000
	-	-	\$1,084,000	-	-	-	-	\$1,084,000

**135** Saint Cloud Street - Rose St. to Copeland Ave.

2020 Funding Request	Past Funding	Total Funding
		\$183,000

Complete Curb & Gutter. Contract Pave.  
 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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Water Utility Funds	-	-	\$40,000	-	-	-	-	\$40,000
Other - Existing Bond Funds	-	-	\$143,000	-	-	-	-	\$143,000
	-	-	\$183,000	-	-	-	-	\$183,000

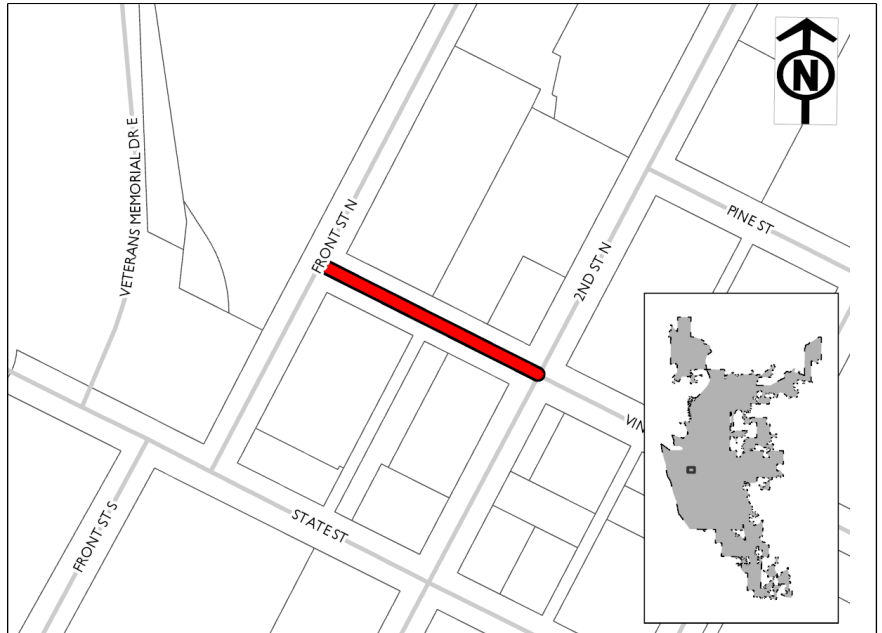
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	\$143,000	-	-	-	-	\$143,000
Water - Watermains	-	-	\$40,000	-	-	-	-	\$40,000
	-	-	\$183,000	-	-	-	-	\$183,000

**137** Vine Street - Front St. to 2nd St.

2020 Funding Request	Past Funding	Total Funding
		\$141,000

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 Realignment & La Crosse St Extension

**Requesting Department(s):** Engineering, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Reconstruct Street.  
 Do 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?  
 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 11	-	-	\$141,000	-	-	-	-	\$141,000
	-	-	\$141,000	-	-	-	-	\$141,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	\$141,000	-	-	-	-	\$141,000
	-	-	\$141,000	-	-	-	-	\$141,000

**159** 16th Street North - Vine St. to Main St.

2020 Funding Request	Past Funding	Total Funding
		\$481,000

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):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**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. 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$481,000	-	-	-	-	\$481,000
	-	-	\$481,000	-	-	-	-	\$481,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$190,000	-	-	-	-	\$190,000
Streets - Total Street Reconstruction	-	-	\$291,000	-	-	-	-	\$291,000
	-	-	\$481,000	-	-	-	-	\$481,000

**160** 17th Place South - Main St. to Cass St.

2020 Funding Request	Past Funding	Total Funding
		\$525,000

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

**Requesting Department(s):** Streets, Water Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Reconstruct Street.  
 Replace Undersized 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$399,000	-	-	-	-	\$399,000
Operating - Water Utility Funds	-	-	\$126,000	-	-	-	-	\$126,000
	-	-	\$525,000	-	-	-	-	\$525,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	\$399,000	-	-	-	-	\$399,000
Water - Watermains	-	-	\$126,000	-	-	-	-	\$126,000
	-	-	\$525,000	-	-	-	-	\$525,000

**163** 20th Street South - Main St. to Cass St.

2020 Funding Request	Past Funding	Total Funding
		\$398,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00209, S-00210 (2 Blocks)  
 Pavement Rating: 2 Curb & Gutter Rating: Fair  
 Distance (Miles): .209  
 Brick Street

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	\$398,000	-	-	-	-	\$398,000
	-	-	\$398,000	-	-	-	-	\$398,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	\$398,000	-	-	-	-	\$398,000
	-	-	\$398,000	-	-	-	-	\$398,000

**169** 21st Street North - Campbell Rd. to State St.

2020 Funding Request	Past Funding	Total Funding
		\$433,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00235, S-00236 (2 Blocks)  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): .159  
 Companion: Storm Project

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Reconstruct Street.  
 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$303,000	-	-	-	-	\$303,000
Operating - Sanitary Sewer Utility Funds	-	-	\$130,000	-	-	-	-	\$130,000
	-	-	<b>\$433,000</b>	-	-	-	-	<b>\$433,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$130,000	-	-	-	-	\$130,000
Streets - Total Street Reconstruction	-	-	\$303,000	-	-	-	-	\$303,000
	-	-	<b>\$433,000</b>	-	-	-	-	<b>\$433,000</b>

**170** 21st Street South - Market St. to Winnebago St.

2020 Funding Request	Past Funding	Total Funding
		<b>\$132,000</b>

Complete Curb & Gutter. Contract pave.  
 Street ID: S-00244  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .069

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	\$132,000	-	-	-	-	\$132,000
	-	-	\$132,000	-	-	-	-	\$132,000

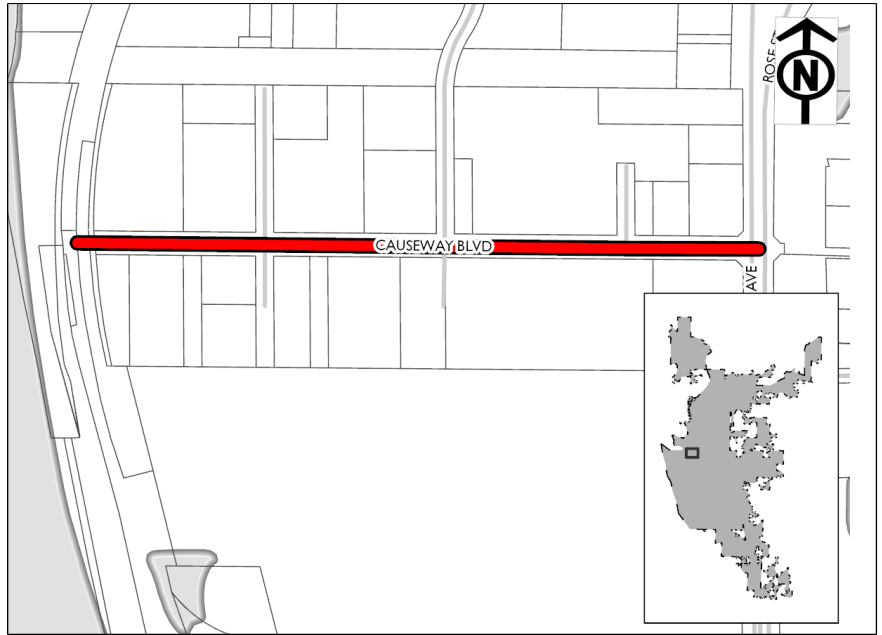
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	\$132,000	-	-	-	-	\$132,000
	-	-	\$132,000	-	-	-	-	\$132,000

**173** Causeway Boulevard - Dead End West to Copeland Ave.

2020 Funding Request	Past Funding	Total Funding
		<b>\$1,813,000</b>

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00824, S-00825, S-00826, S-00827 (4 Blocks).  
 Pavement Rating: 7/7/6/5 Curb & Gutter Rating: Good  
 Distance (Miles): .357  
 Companion: Storm Project

**Requesting Department(s):** Planning and Development, Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Reconstruct Street.  
 Replace and upsize Utilities for future Development

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 12	-	-	\$1,813,000	-	-	-	-	\$1,813,000
	-	-	\$1,813,000	-	-	-	-	\$1,813,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$460,000	-	-	-	-	\$460,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$400,000	-	-	-	-	\$400,000
Streets - Total Street Reconstruction	-	-	\$713,000	-	-	-	-	\$713,000
Water - Watermains	-	-	\$240,000	-	-	-	-	\$240,000
	-	-	\$1,813,000	-	-	-	-	\$1,813,000

**176** George Street - Interchange Place to Stoddard St.

2020 Funding Request	Past Funding	Total Funding
		<b>\$317,000</b>

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-01168  
 Pavement Rating: 8 Curb & Gutter Rating: Good  
 Distance (Miles): .079  
 Companion: Storm Project  
 80% Storm Utility - 20% CIP for pavement.

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**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. 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Storm Water Utility Funds	-	-	\$317,000	-	-	-	-	\$317,000
	-	-	\$317,000	-	-	-	-	\$317,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$130,000	-	-	-	-	\$130,000
Streets - Total Street Reconstruction	-	-	\$187,000	-	-	-	-	\$187,000
	-	-	\$317,000	-	-	-	-	\$317,000

**177** Hayes Street - Kane St. to Liberty St.

2020 Funding Request	Past Funding	Total Funding
		\$351,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-01291, S-01292 (2 Blocks)  
 Pavement Rating: 4/5 Curb & Gutter Rating: Fair  
 Distance (Miles): .124  
 Companion: Storm Project  
 Companion: Street Project S-01293

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**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. 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$351,000	-	-	-	-	\$351,000
	-	-	\$351,000	-	-	-	-	\$351,000

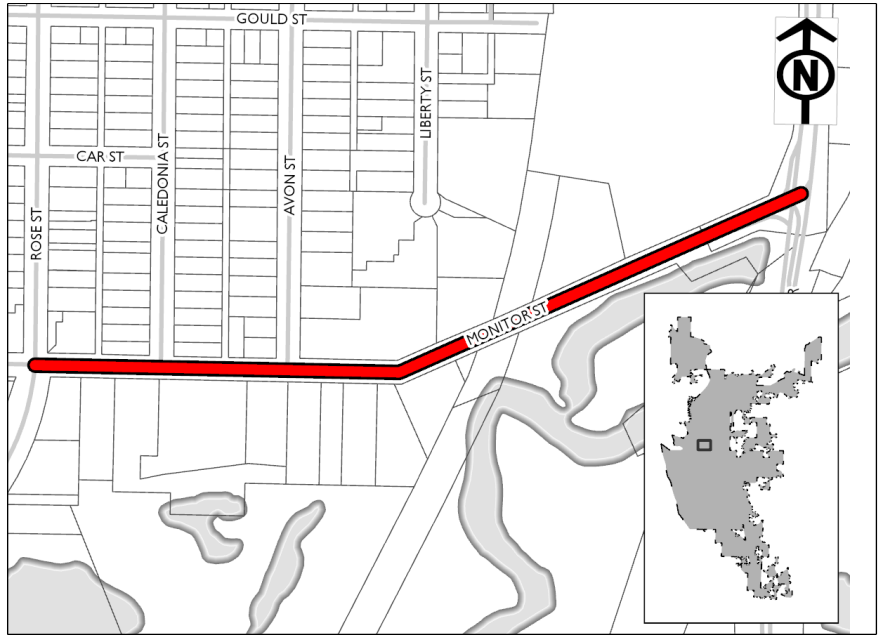
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$115,000	-	-	-	-	\$115,000
Streets - Total Street Reconstruction	-	-	\$236,000	-	-	-	-	\$236,000
	-	-	\$351,000	-	-	-	-	\$351,000

**182** Monitor Street - Rose St. to Lang Dr.

2020 Funding Request	Past Funding	Total Funding
		\$1,830,000

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



**Justification:**

What is the request's desired outcome?  
 Reconstruct Street.  
 Add Storm Capacity  
 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b> - General Obligation Bonds/Notes	-	-	\$360,000	-	-	-	-	\$360,000
<b>Operating</b> - Water Utility Funds	-	-	\$240,000	-	-	-	-	\$240,000
<b>Other</b> - TIF Increment - 16	-	-	\$1,230,000	-	-	-	-	\$1,230,000
	-	-	<b>\$1,830,000</b>	-	-	-	-	<b>\$1,830,000</b>

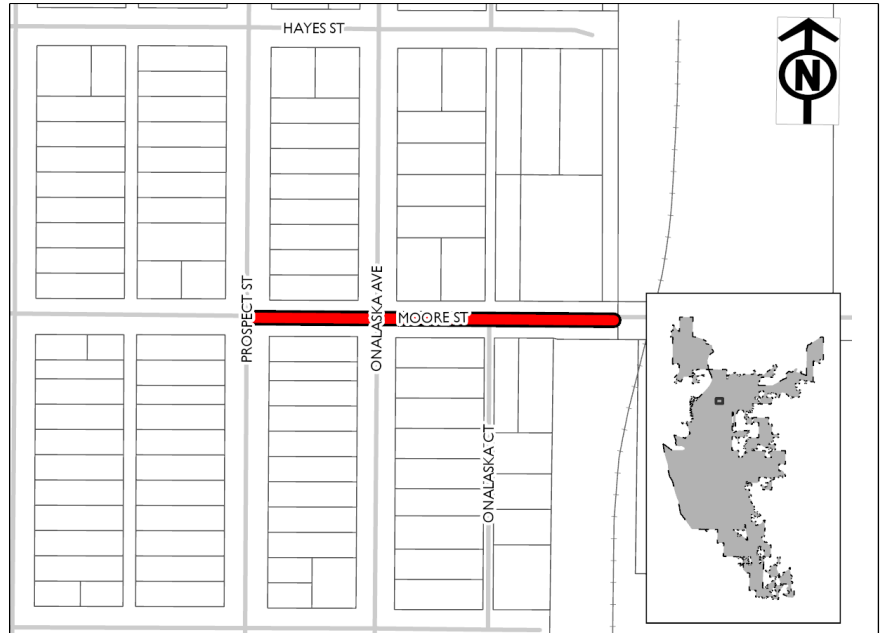
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$360,000	-	-	-	-	\$360,000
Streets - Total Street Reconstruction	-	-	\$1,230,000	-	-	-	-	\$1,230,000
Water - Watermains	-	-	\$240,000	-	-	-	-	\$240,000
	-	-	<b>\$1,830,000</b>	-	-	-	-	<b>\$1,830,000</b>

**183** Moore Street - Prospect St. to Dead End East

2020 Funding Request	Past Funding	Total Funding
		<b>\$304,000</b>

Complete Curb & Gutter. Contract Pave.  
 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

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**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. 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$95,000	-	-	-	-	\$95,000
Other - TIF Increment - 13	-	-	\$209,000	-	-	-	-	\$209,000
	-	-	<b>\$304,000</b>	-	-	-	-	<b>\$304,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$95,000	-	-	-	-	\$95,000
Streets - Total Street Reconstruction	-	-	\$209,000	-	-	-	-	\$209,000
	-	-	<b>\$304,000</b>	-	-	-	-	<b>\$304,000</b>

**209** Onalaska Avenue - Moore St. to Gohres St.

2020 Funding Request	Past Funding	Total Funding
		\$700,000

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

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**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. 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$230,000	-	-	-	-	\$230,000
Other - TIF Increment - 13	-	-	\$470,000	-	-	-	-	\$470,000
	-	-	<b>\$700,000</b>	-	-	-	-	<b>\$700,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$230,000	-	-	-	-	\$230,000
Streets - Total Street Reconstruction	-	-	\$470,000	-	-	-	-	\$470,000
	-	-	<b>\$700,000</b>	-	-	-	-	<b>\$700,000</b>

**210** Onalaska Avenue - George St. to Stoddard St.

2020 Funding Request	Past Funding	Total Funding
		\$581,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-01855  
 Pavement Rating: 5 Curb & Gutter Rating: Fair  
 Distance (Miles): .175  
 Companion: Sanitary & Storm Project

**Requesting Department(s):** Sanitary Sewer Utility, Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Reconstruct Street  
 Increase Storm Capacity  
 Fix failing Sans

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Sanitary Sewer Utility Funds	-	-	\$100,000	-	-	-	-	\$100,000
Operating - Storm Water Utility Funds	-	-	\$481,000	-	-	-	-	\$481,000
	-	-	<b>\$581,000</b>	-	-	-	-	<b>\$581,000</b>

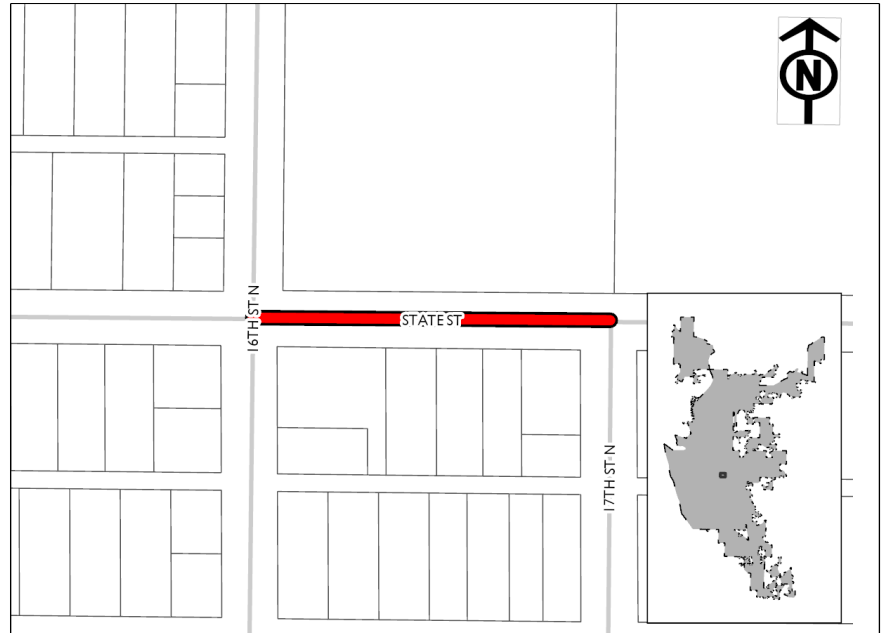
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$100,000	-	-	-	-	\$100,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$145,000	-	-	-	-	\$145,000
Streets - Total Street Reconstruction	-	-	\$336,000	-	-	-	-	\$336,000
	-	-	<b>\$581,000</b>	-	-	-	-	<b>\$581,000</b>

**212** State Street - 16th St. to 17th St.

2020 Funding Request	Past Funding	Total Funding
		\$300,000

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.

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$300,000	-	-	-	-	\$300,000
	-	-	\$300,000	-	-	-	-	\$300,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$80,000	-	-	-	-	\$80,000
Streets - Total Street Reconstruction	-	-	\$220,000	-	-	-	-	\$220,000
	-	-	\$300,000	-	-	-	-	\$300,000

**215** Kraft Street - Causeway Blvd. to Dead End North

2020 Funding Request	Past Funding	Total Funding
		<b>\$160,000</b>

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-01489  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .084

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 12	-	-	\$160,000	-	-	-	-	\$160,000
	-	-	\$160,000	-	-	-	-	\$160,000

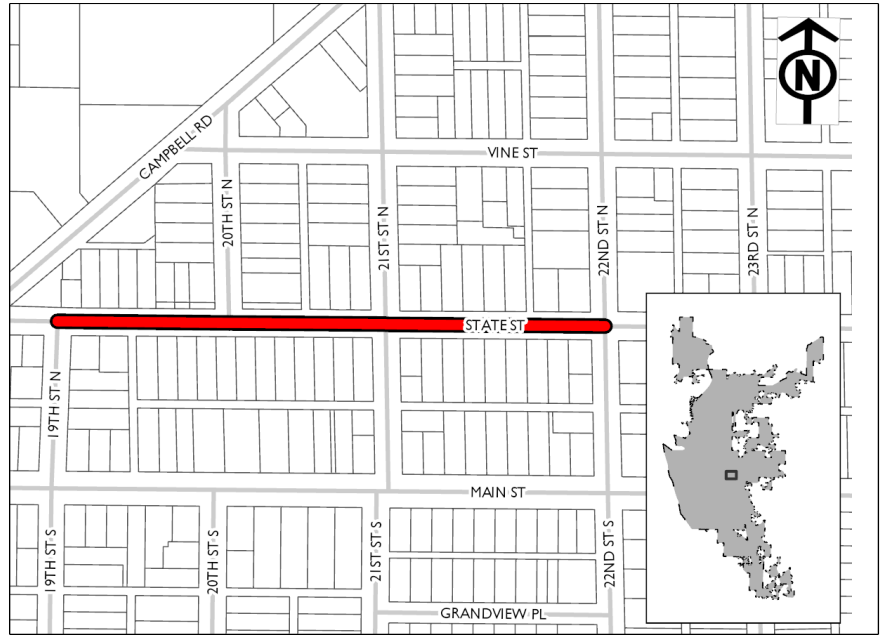
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	\$160,000	-	-	-	-	\$160,000
	-	-	\$160,000	-	-	-	-	\$160,000

**217** State Street - 19th St. to 22nd St.

2020 Funding Request	Past Funding	Total Funding
		\$586,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-02162, S-02163, S-02164 (3 Blocks)  
 Pavement Rating: 7/8/7 Curb & Gutter Rating: Fair  
 Distance (Miles): .245  
 Companion: Water Main Project

**Requesting Department(s):** Streets, Water Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Reconstruct Street.  
 Replace Failing 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Water Utility Funds	-	-	\$586,000	-	-	-	-	\$586,000
	-	-	<b>\$586,000</b>	-	-	-	-	<b>\$586,000</b>

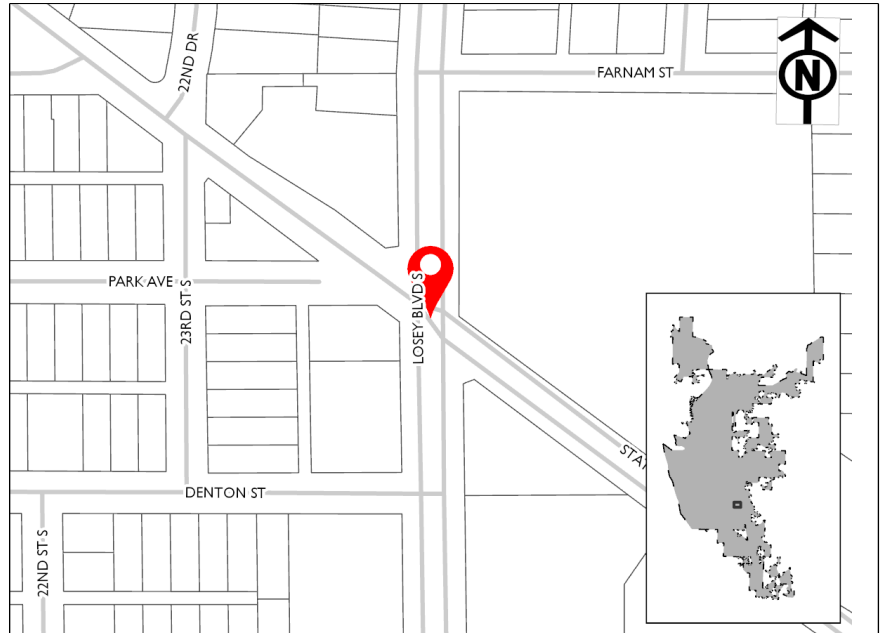
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	\$466,000	-	-	-	-	\$466,000
Water - Watermains	-	-	\$120,000	-	-	-	-	\$120,000
	-	-	<b>\$586,000</b>	-	-	-	-	<b>\$586,000</b>

**267** Traffic Signals - Losey Blvd & State Rd

2020 Funding Request	Past Funding	Total Funding
		<b>\$400,000</b>

Replacement of 44-year old wiring and equipment. Signal requires frequent maintenance visits and repairs. Partial upgrade to video completed in 2017.

**Requesting Department(s):** Engineering  
**Request Type:** Project  
**Current Status:** Planning



**Justification:**

What is the request's desired outcome?  
 Replacement of traffic signal equipment.

How will this outcome be measured?  
 Completed contract for construction.

What is the methodology used to determine the budget for this project?  
 Previous projects which vary in costs based on complexity and case-by-case basis.

**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$400,000	-	-	-	-	\$400,000
	-	-	\$400,000	-	-	-	-	\$400,000

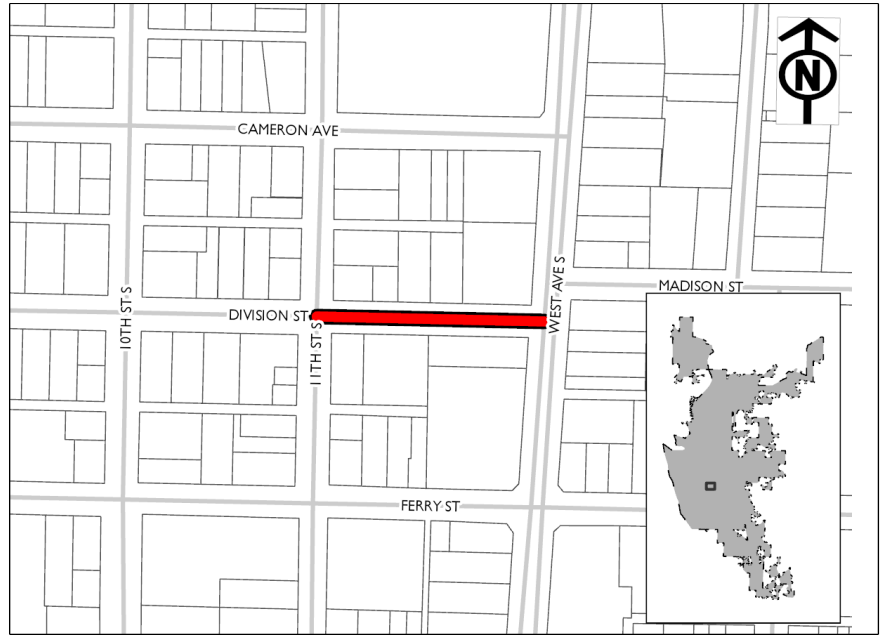
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Traffic Signals	-	-	\$400,000	-	-	-	-	\$400,000
	-	-	\$400,000	-	-	-	-	\$400,000

**415** Division Street - West Ave. to 11th St.

2020 Funding Request	Past Funding	Total Funding
		\$168,000

Complete Curb and Gutter. Contract Pave.  
 Street ID: S-00980  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): .088  
 Companion: Street Project S-00978, S-00979

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



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Reconstruct Street.

How will this outcome be measured?  
 PASAR rating.

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

Has request been approved by an oversight board?  
 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 11	-	-	\$168,000	-	-	-	-	\$168,000
	-	-	\$168,000	-	-	-	-	\$168,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	\$168,000	-	-	-	-	\$168,000
	-	-	\$168,000	-	-	-	-	\$168,000

**527** New Sidewalks along Green Bay St from 15th St to 16th St

2020 Funding Request	Past Funding	Total Funding
		<b>\$85,000</b>

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Planning

**Justification:**

What is the request's desired outcome?

How will this outcome be measured?

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 request require regulatory/other outside approval?  
No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	\$85,000	-	-	-	-	<b>\$85,000</b>
	-	-	\$85,000	-	-	-	-	\$85,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Street Improvements</b>	-	-	\$85,000	-	-	-	-	<b>\$85,000</b>
	-	-	\$85,000	-	-	-	-	\$85,000

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

2020 Funding Request	Past Funding	Total Funding
		\$382,000

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):** Streets  
**Request Type:** Project  
**Current Status:** Not Started



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	-	\$382,000	-	-	-	\$382,000
	-	-	-	\$382,000	-	-	-	\$382,000

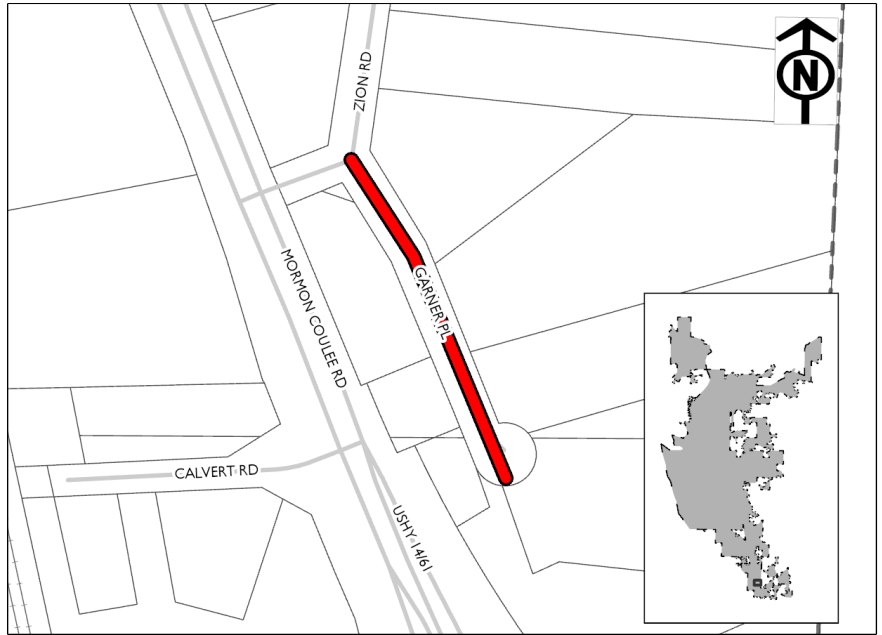
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	-	\$382,000	-	-	-	\$382,000
	-	-	-	\$382,000	-	-	-	\$382,000

**57** Garner Place - Zion Rd to Dead End South

2020 Funding Request	Past Funding	Total Funding
		\$202,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-01141  
 Pavement Rating: 3 Curb & Gutter Rating: Poor  
 Distance (Miles): .106  
 Companion: CIP Zion Rd. (S-02389)

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	-	\$202,000	-	-	-	\$202,000
	-	-	-	\$202,000	-	-	-	\$202,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	-	\$202,000	-	-	-	\$202,000
	-	-	-	\$202,000	-	-	-	\$202,000

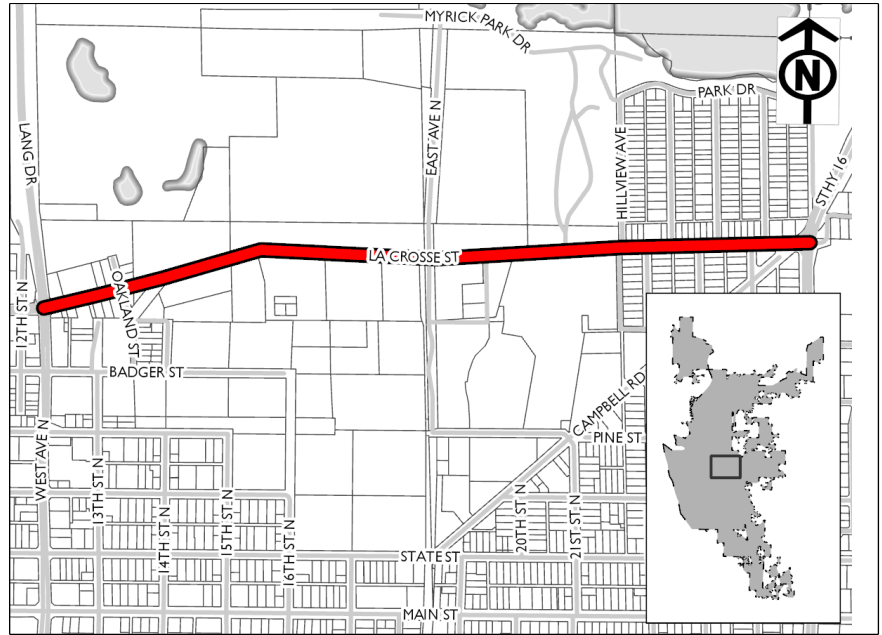
**116** La Crosse St - From West Ave. through Losey Blvd. Intersection

2020 Funding Request	Past Funding	Total Funding
		<b>\$4,902,800</b>

DOT HSIP (90/10 split) Federal funds.  
Includes all Utilities. (Utilities continue to Losey Blvd)  
Complete Curb & Gutter. Concrete Pavement.  
Street ID: S-01506, S-01507, S-01508, S-01509 (4 Blocks)  
Pavement Ratings: 8/4/5/5 Curb & Gutter Rating: Fair  
Distance (Miles): .275  
Street ID: S-01510, S-01511, S-01512, S-01513 (4 Blocks)

Pavement Rating: 5/4/4/5 Curb & Gutter Rating: F/F/P/P  
Distance: .385  
Street ID: S-01514, S-01515, S-01516, S-01517 (4 Blocks)  
Pavement Ratings: 5/5/5/3 Curb Rating: Poor  
Distance (Miles): .2  
Street ID: S-01518  
Pavement Rating: 3 Curb & Gutter Rating: Fair  
Distance (Miles): .028  
File #19-1357

**Requesting Department(s):** Engineering, Sanitary Sewer Utility, Stormwater Utility, Streets, Water Utility  
**Request Type:** Project  
**Current Status:** Not Started



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
Fund City portion of WDOT paving project  
Added Water Capacity  
Replace Failing Storm and Added Storm Capacity  
Replace Failing Sanitary

How will this outcome be measured?

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

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 request require regulatory/other outside approval?  
Yes (Has this request received all regulatory/other outside approvals: Yes)  
Regulatory/Other Outside Approvals Received: WisDOT

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$1,703,000	-	-	-	\$1,703,000
Grants - Federal	-	-	-	\$2,452,800	-	-	-	\$2,452,800
Operating - Sanitary Sewer Utility Funds	-	-	-	\$352,000	-	-	-	\$352,000
Operating - Water Utility Funds	-	-	-	\$395,000	-	-	-	\$395,000
	-	-	-	<b>\$4,902,800</b>	-	-	-	<b>\$4,902,800</b>

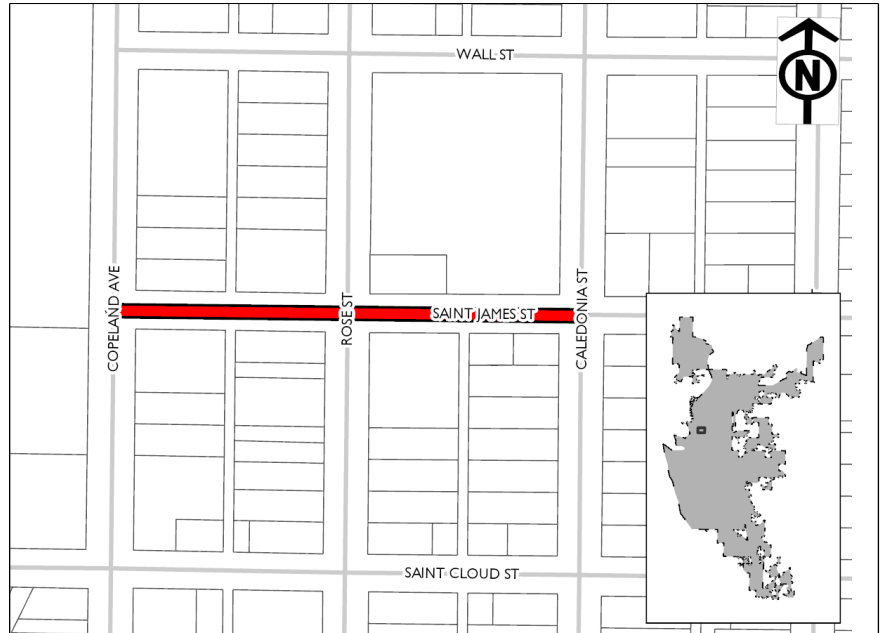
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$352,000	-	-	-	\$352,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$638,000	-	-	-	\$638,000
Streets - Total Street Reconstruction	-	-	-	\$2,952,800	-	-	-	\$2,952,800
Water - Watermains	-	-	-	\$960,000	-	-	-	\$960,000
	-	-	-	<b>\$4,902,800</b>	-	-	-	<b>\$4,902,800</b>

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

2020 Funding Request	Past Funding	Total Funding
		\$385,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-02114, S-02115 (2 Blocks)  
 Pavement Ratings: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): .14

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 16	-	-	-	\$385,000	-	-	-	\$385,000
	-	-	-	\$385,000	-	-	-	\$385,000

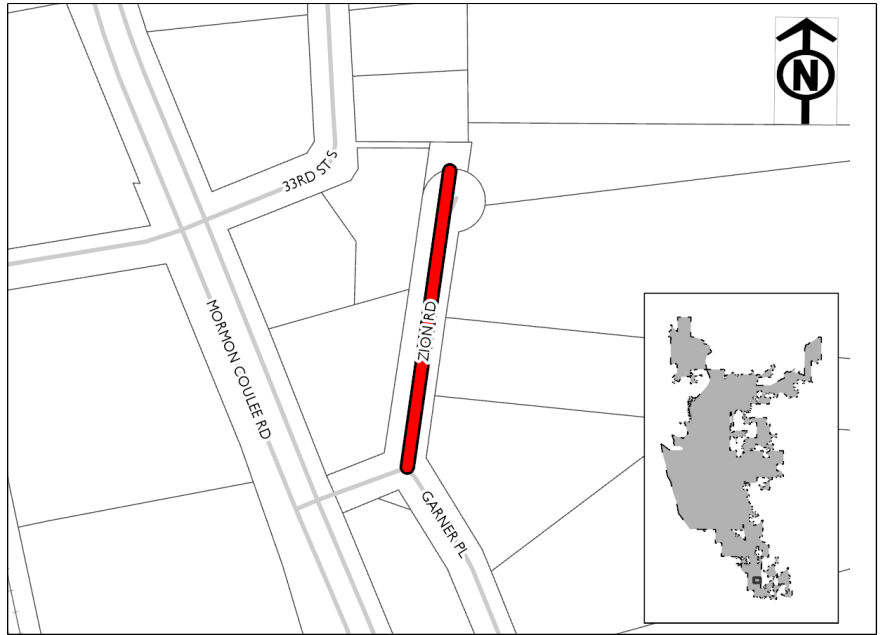
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	-	\$385,000	-	-	-	\$385,000
	-	-	-	\$385,000	-	-	-	\$385,000

**138** Zion Road - Garner Pl. to Dead End North

2020 Funding Request	Past Funding	Total Funding
		\$171,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-02389  
 Pavement Rating: 3 Curb & Gutter Rating: Poor  
 Distance (Miles): .09  
 Companion: CIP Garner Pl. (S-01141)

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	-	\$171,000	-	-	-	\$171,000
	-	-	-	\$171,000	-	-	-	\$171,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	-	\$171,000	-	-	-	\$171,000
	-	-	-	\$171,000	-	-	-	\$171,000

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

2020 Funding Request	Past Funding	Total Funding
		<b>\$354,000</b>

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00183, S-00184  
 Pavement Rating: 3/4 Curb & Gutter Rating: Fair  
 Distance (Miles): .186

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	-	\$354,000	-	-	-	<b>\$354,000</b>
	-	-	-	\$354,000	-	-	-	\$354,000

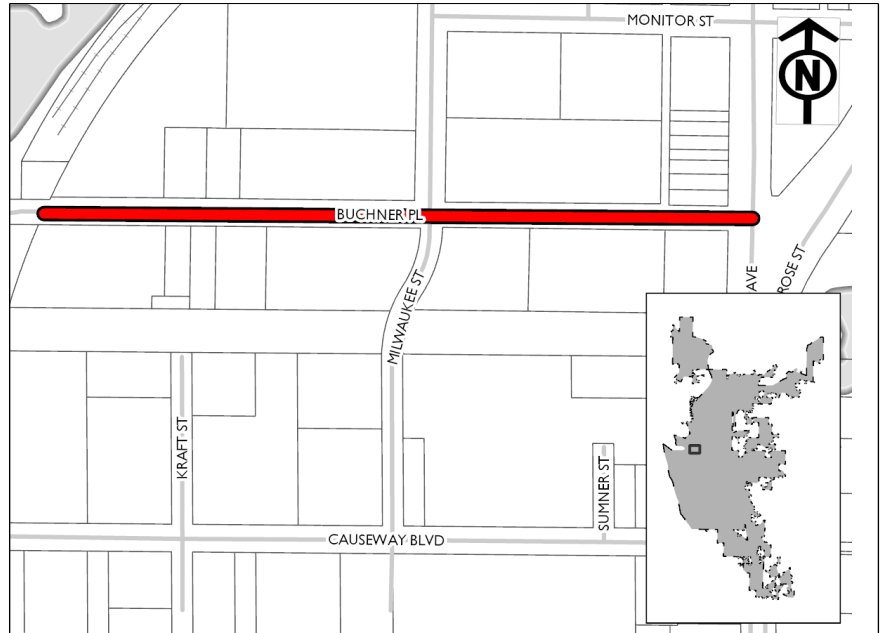
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	-	\$354,000	-	-	-	<b>\$354,000</b>
	-	-	-	\$354,000	-	-	-	\$354,000

**171** Buchner Place - Copeland Ave. to Dead End West

2020 Funding Request	Past Funding	Total Funding
		<b>\$1,135,000</b>

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):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**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. 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$260,000	-	-	-	\$260,000
Other - TIF Increment - 12	-	-	-	\$875,000	-	-	-	\$875,000
	-	-	-	<b>\$1,135,000</b>	-	-	-	<b>\$1,135,000</b>

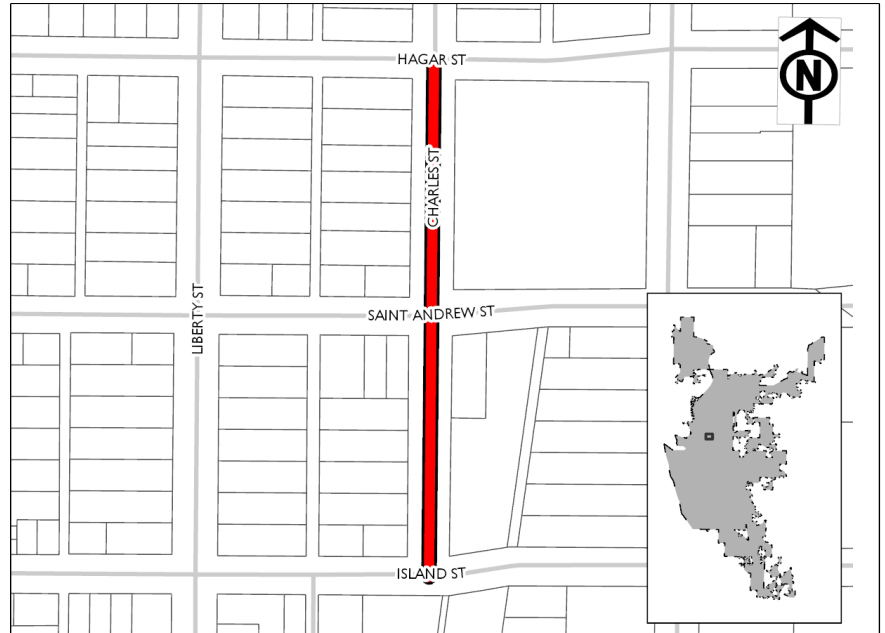
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$260,000	-	-	-	\$260,000
Streets - Total Street Reconstruction	-	-	-	\$875,000	-	-	-	\$875,000
	-	-	-	<b>\$1,135,000</b>	-	-	-	<b>\$1,135,000</b>

**174** Charles Street - Island St. to Hagar St.

2020 Funding Request	Past Funding	Total Funding
		\$433,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00829, S-00830 (2 Blocks)  
 Pavement Rating: 7/9 Curb & Gutter Rating: G/F  
 Distance (Miles): .154  
 Companion: Storm Project  
 Companion: Trail Project

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Storm Water Utility Funds	-	-	-	\$140,000	-	-	-	\$140,000
Other - TIF Increment - 16	-	-	-	\$293,000	-	-	-	\$293,000
	-	-	-	<b>\$433,000</b>	-	-	-	<b>\$433,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$140,000	-	-	-	\$140,000
Streets - Total Street Reconstruction	-	-	-	\$293,000	-	-	-	\$293,000
	-	-	-	<b>\$433,000</b>	-	-	-	<b>\$433,000</b>

**178** Liberty Street - Hayes St. to Moore St.

2020 Funding Request	Past Funding	Total Funding
		<b>\$270,000</b>

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-01558  
 Pavement Rating: 5 Curb & Gutter Rating: Good  
 Distance (Miles): .092  
 Companion: Storm Project

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**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. 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b> - General Obligation Bonds/Notes	-	-	-	\$175,000	-	-	-	\$175,000
<b>Operating</b> - Storm Water Utility Funds	-	-	-	\$95,000	-	-	-	\$95,000
	-	-	-	<b>\$270,000</b>	-	-	-	<b>\$270,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$95,000	-	-	-	\$95,000
Streets - Total Street Reconstruction	-	-	-	\$175,000	-	-	-	\$175,000
	-	-	-	<b>\$270,000</b>	-	-	-	<b>\$270,000</b>

**181** Milwaukee Street - Buchner Pl. to Causeway Blvd.

2020 Funding Request	Past Funding	Total Funding
		\$560,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-01746  
 Pavement Rating: 6 Curb & Gutter Rating: Fair  
 Distance (Miles): .149  
 Companion: Storm Project

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**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. estimate.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Storm Water Utility Funds	-	-	-	\$150,000	-	-	-	\$150,000
Other - TIF Increment - 12	-	-	-	\$410,000	-	-	-	\$410,000
	-	-	-	<b>\$560,000</b>	-	-	-	<b>\$560,000</b>

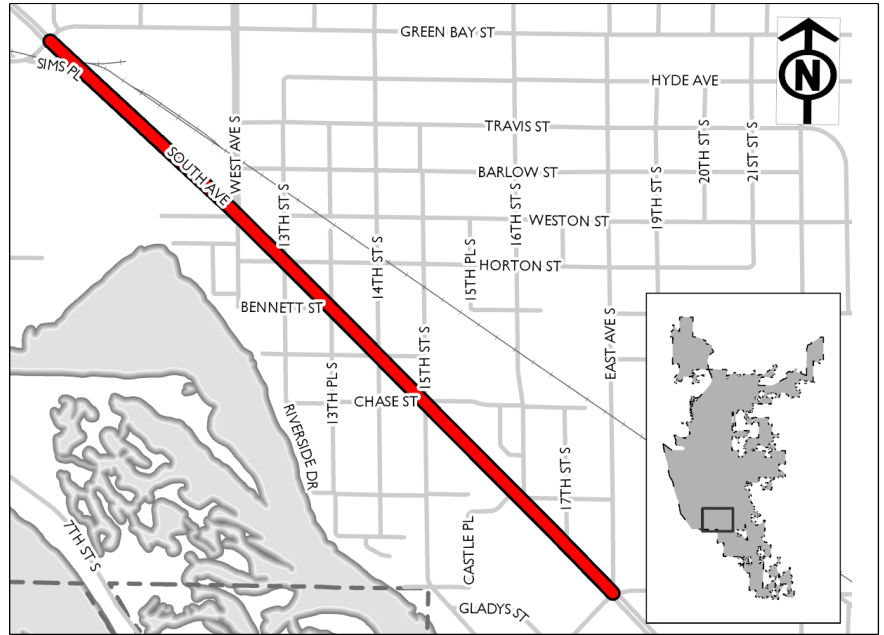
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$150,000	-	-	-	\$150,000
Streets - Total Street Reconstruction	-	-	-	\$410,000	-	-	-	\$410,000
	-	-	-	<b>\$560,000</b>	-	-	-	<b>\$560,000</b>

**211** South Avenue - Green Bay St to Ward Ave

2020 Funding Request	Past Funding	Total Funding
		\$11,165,200

Contract Pave. Concrete.  
 Purchase Right-of-Way, Relocations, and Easements for reconstructed roadway  
 Street ID: S-02076 thru S-02083 (8 Blocks)  
 Pavement Rating: 6/7/8/7/6/7/7/8  
 Distance (Miles): 1.077  
 Companion: Storm & Water Main Project  
 Water Main Project extends beyond WDOT project extents

**Requesting Department(s):** Engineering, Water Utility  
**Request Type:** Project  
**Current Status:** Not Started



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Added Water Capacity

How will this outcome be measured?

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

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

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$3,644,000	-	-	-	\$3,644,000
Grants - State	-	-	-	\$7,521,200	-	-	-	\$7,521,200
	-	-	-	\$11,165,200	-	-	-	\$11,165,200

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	-	\$10,365,200	-	-	-	\$10,365,200
Water - Watermains	-	-	-	\$800,000	-	-	-	\$800,000
	-	-	-	\$11,165,200	-	-	-	\$11,165,200

**220** 20th Street South - Hyde Ave. to Weston St.

2020 Funding Request	Past Funding	Total Funding
		\$548,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00222, S-00223, S-00224 (3 Blocks)  
 Pavement Rating: 5/6/6 Curb & Gutter Rating: Fair  
 Distance (Miles): .188  
 Companion: Storm Project

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**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. 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$548,000	-	-	-	\$548,000
	-	-	-	\$548,000	-	-	-	\$548,000

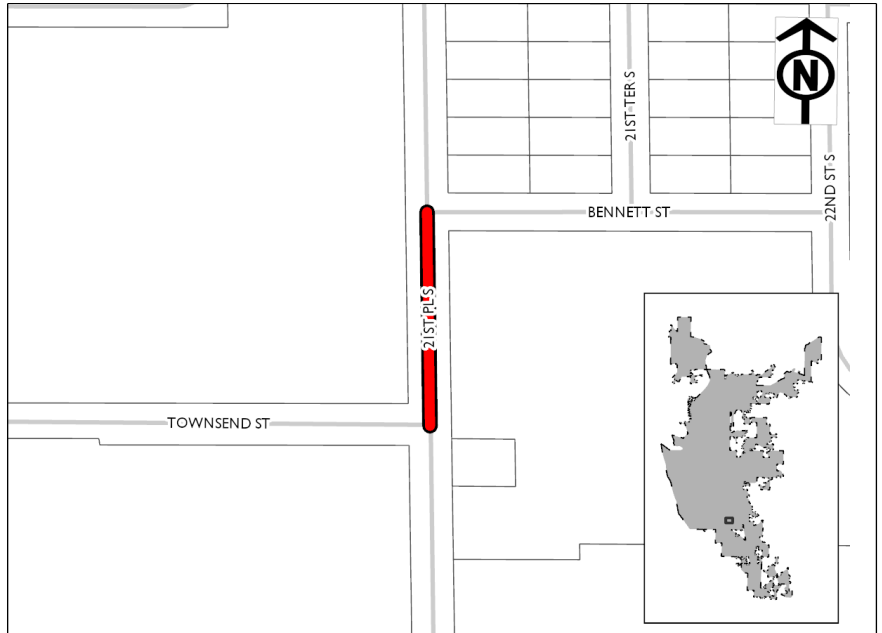
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$190,000	-	-	-	\$190,000
Streets - Total Street Reconstruction	-	-	-	\$358,000	-	-	-	\$358,000
	-	-	-	\$548,000	-	-	-	\$548,000

**222** 21st Place S - Townsend St. to Bennett St.

2020 Funding Request	Past Funding	Total Funding
		<b>\$232,000</b>

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

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**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. 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$232,000	-	-	-	\$232,000
	-	-	-	\$232,000	-	-	-	\$232,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$110,000	-	-	-	\$110,000
Streets - Total Street Reconstruction	-	-	-	\$122,000	-	-	-	\$122,000
	-	-	-	\$232,000	-	-	-	\$232,000

**223** East Avenue - Weston St. to Horton St.

2020 Funding Request	Past Funding	Total Funding
		<b>\$185,000</b>

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-01004  
 Pavement Rating: 8 Curb & Gutter Rating: Good  
 Distance (Miles): .063  
 Companion: Storm Project

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**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. 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$185,000	-	-	-	\$185,000
	-	-	-	\$185,000	-	-	-	\$185,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$65,000	-	-	-	\$65,000
Streets - Total Street Reconstruction	-	-	-	\$120,000	-	-	-	\$120,000
	-	-	-	\$185,000	-	-	-	\$185,000

**228** Travis Street - East Ave. to 20th St. S

2020 Funding Request	Past Funding	Total Funding
		\$357,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-02222, S-02223 (2 Blocks)  
 Pavement Rating: 4/7 Curb & Gutter Rating: Fair  
 Distance (Miles): .13  
 Companion: Storm Project

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**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. 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$357,000	-	-	-	\$357,000
	-	-	-	<b>\$357,000</b>	-	-	-	<b>\$357,000</b>

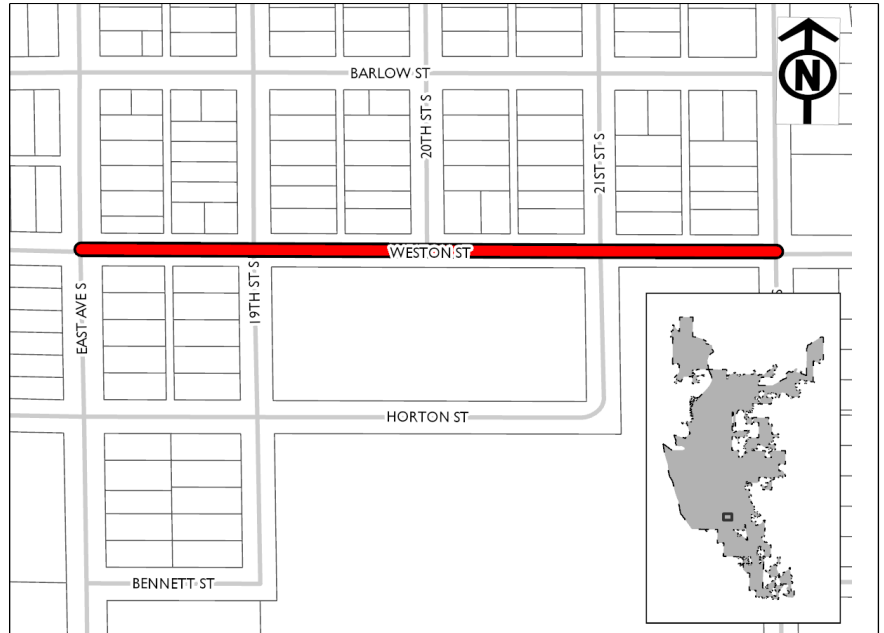
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$110,000	-	-	-	\$110,000
Streets - Total Street Reconstruction	-	-	-	\$247,000	-	-	-	\$247,000
	-	-	-	<b>\$357,000</b>	-	-	-	<b>\$357,000</b>

**229** Weston Street - East Ave. to 21st Pl. S

2020 Funding Request	Past Funding	Total Funding
		<b>\$953,000</b>

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-02327, S-02328, S-02329, S-02330 (4 Blocks)  
 Pavement Rating: 8 Curb & Gutter Rating: Good  
 Distance (Miles): .261  
 Companion: Storm Project

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**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. 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$953,000	-	-	-	\$953,000
	-	-	-	\$953,000	-	-	-	\$953,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$235,000	-	-	-	\$235,000
Streets - Total Street Reconstruction	-	-	-	\$718,000	-	-	-	\$718,000
	-	-	-	\$953,000	-	-	-	\$953,000

**284** Green Bay St - from East Ave to 22nd St (STP-Urban)

2020 Funding Request	Past Funding	Total Funding
		<b>\$1,018,000</b>

Reconstruction of aging curb & gutter and pavement, of said section of roadway.  
 Federal funds (80/20 split) and local funds.  
 Street ID: S-01240 to S-01242  
 Pavement Rating : 4/4/5  
 Distance (Miles): .33

**Requesting Department(s):** Engineering, Stormwater Utility, Water Utility  
**Request Type:** Project  
**Current Status:**



**Justification:**

What is the request's desired outcome?  
 Add Storm Capacity  
 Add Water Capacity

How will this outcome be measured?

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

**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$780,000	-	-	-	\$780,000
Grants - Federal	-	-	-	\$238,000	-	-	-	\$238,000
	-	-	-	<b>\$1,018,000</b>	-	-	-	<b>\$1,018,000</b>

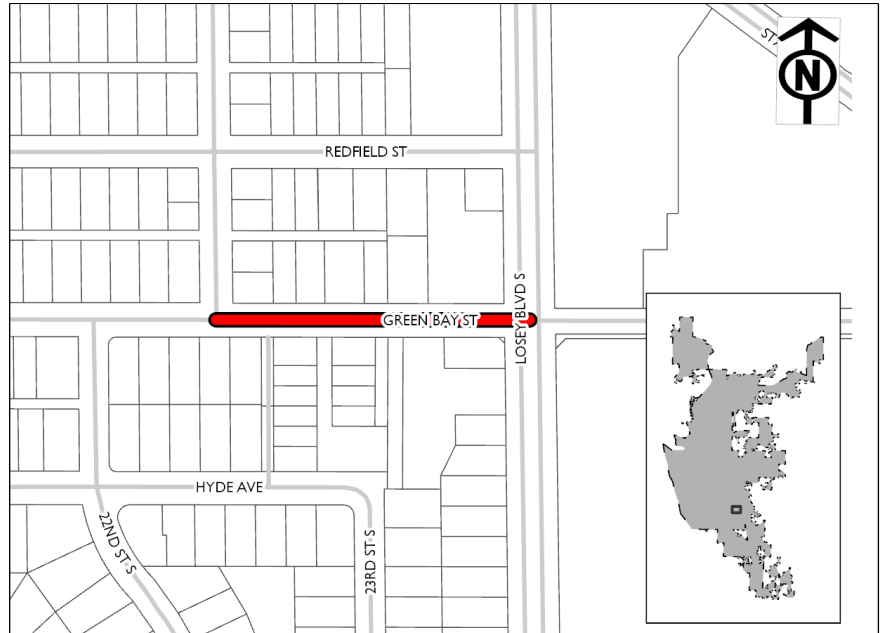
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$280,000	-	-	-	\$280,000
Streets - Total Street Reconstruction	-	-	-	\$478,000	-	-	-	\$478,000
Water - Watermains	-	-	-	\$260,000	-	-	-	\$260,000
	-	-	-	<b>\$1,018,000</b>	-	-	-	<b>\$1,018,000</b>

**285** Green Bay St - from 22nd St to Losey Blvd

2020 Funding Request	Past Funding	Total Funding
		<b>\$646,000</b>

Reconstruction of aging curb & gutter and pavement, of said section of roadway.  
 Street ID: S-01243  
 Pavement Rating: 5  
 Distance (Miles): .16

**Requesting Department(s):** Engineering, Stormwater Utility, Water Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?

- Add Storm Capacity
- Add Water Capacity

How will this outcome be measured?

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

**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 request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$516,000	-	-	-	\$516,000
Operating - Water Utility Funds	-	-	-	\$130,000	-	-	-	\$130,000
	-	-	-	<b>\$646,000</b>	-	-	-	<b>\$646,000</b>

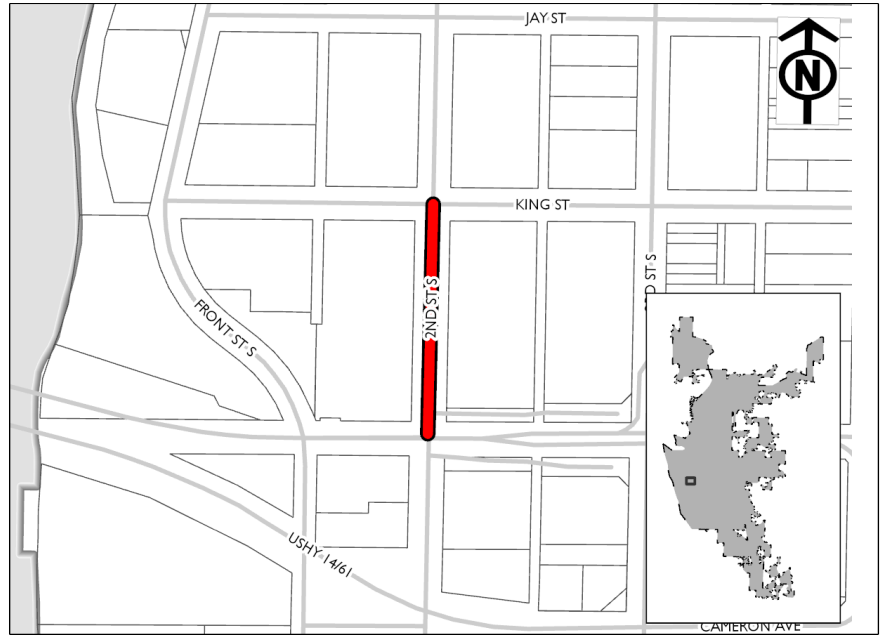
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$195,000	-	-	-	\$195,000
Streets - Total Street Reconstruction	-	-	-	\$321,000	-	-	-	\$321,000
Water - Watermains	-	-	-	\$130,000	-	-	-	\$130,000
	-	-	-	<b>\$646,000</b>	-	-	-	<b>\$646,000</b>

**417** 2nd Street South - King St. to Cass St.

2020 Funding Request	Past Funding	Total Funding
		<b>\$242,000</b>

Contract Pave.  
 Street ID: S-00419  
 Pavement Rating: 5 Curb & Gutter Rating: Good  
 Distance (Miles): .088  
 Companion: CIP 2nd Street (S-00421, S-00422, S-00423)

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 11	-	-	-	\$242,000	-	-	-	\$242,000
	-	-	-	\$242,000	-	-	-	\$242,000

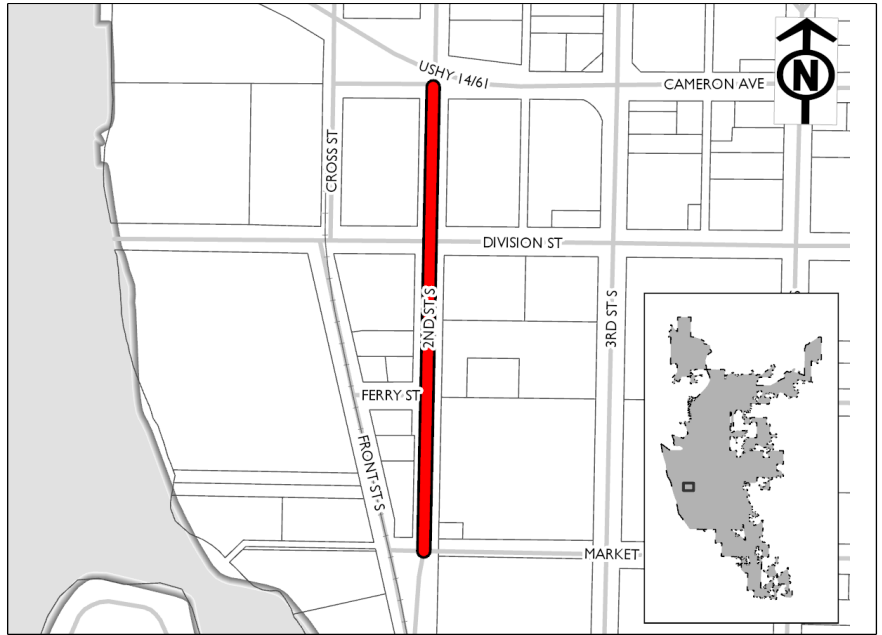
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	-	\$242,000	-	-	-	\$242,000
	-	-	-	\$242,000	-	-	-	\$242,000

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

2020 Funding Request	Past Funding	Total Funding
		\$586,000

Contract Pave.  
 Street ID: S-00421, S-00422, S-00423  
 Pavement Rating: 5 Curb & Gutter Rating: Good  
 Distance (Miles): .214  
 Companion: CIP 2nd St. (S-00419)

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 11	-	-	-	\$586,000	-	-	-	\$586,000
	-	-	-	\$586,000	-	-	-	\$586,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	-	\$586,000	-	-	-	\$586,000
	-	-	-	\$586,000	-	-	-	\$586,000

**419** Copeland Park Drive - Saint Cloud St. to Dead End North

2020 Funding Request	Past Funding	Total Funding
		<b>\$709,000</b>

Miscellaneous Curb. Contract Pave.  
 Street ID: S-00908  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): .373

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 16	-	-	-	\$709,000	-	-	-	\$709,000
	-	-	-	\$709,000	-	-	-	\$709,000

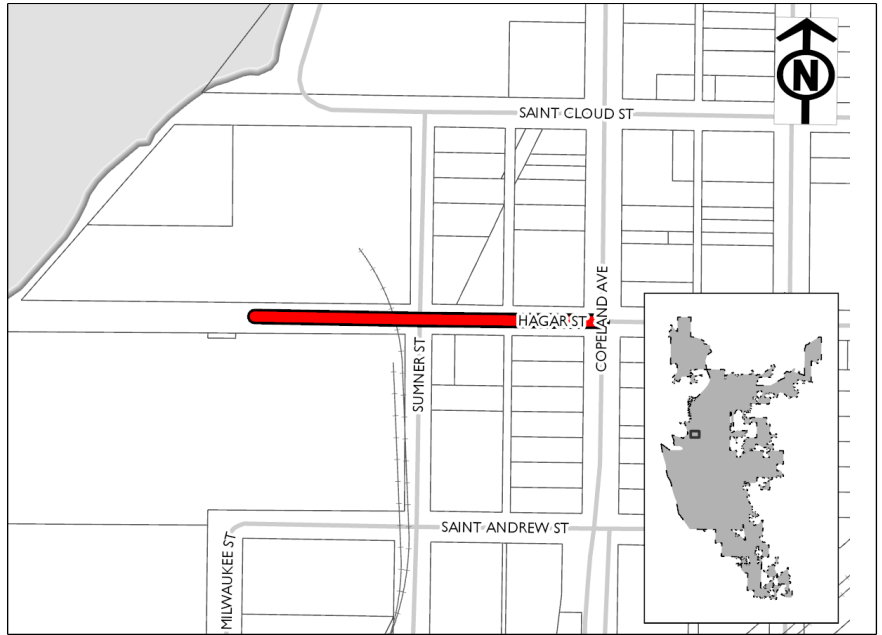
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	-	\$709,000	-	-	-	\$709,000
	-	-	-	\$709,000	-	-	-	\$709,000

**420** Hagar Street - Copeland Ave. to Termini West

2020 Funding Request	Past Funding	Total Funding
		\$249,000

Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01260, S-01261 (2 Blocks).  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): 0.131

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 16	-	-	-	\$249,000	-	-	-	\$249,000
	-	-	-	\$249,000	-	-	-	\$249,000

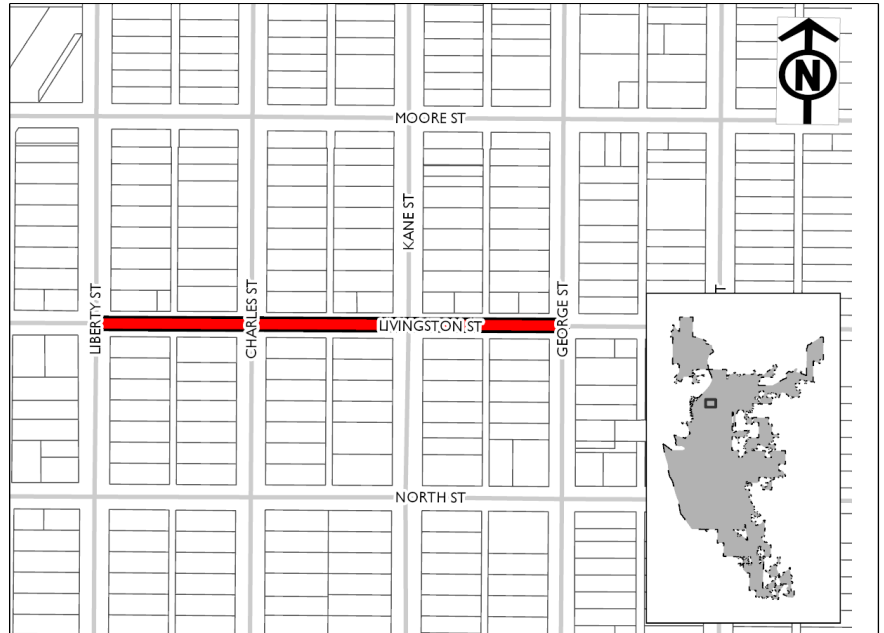
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	-	\$249,000	-	-	-	\$249,000
	-	-	-	\$249,000	-	-	-	\$249,000

**421** Livingston Street - Liberty St. to George St.

2020 Funding Request	Past Funding	Total Funding
		\$578,000

Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01571, S-01572, S-01573 (3 Blocks)  
 Pavement Rating: 4 Curb & Gutter Rating: Poor  
 Distance (Miles): 0.210

**Requesting Department(s):** Streets  
**Request Type:** Project  
**Current Status:** Not started



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	-	\$578,000	-	-	-	\$578,000
	-	-	-	\$578,000	-	-	-	\$578,000

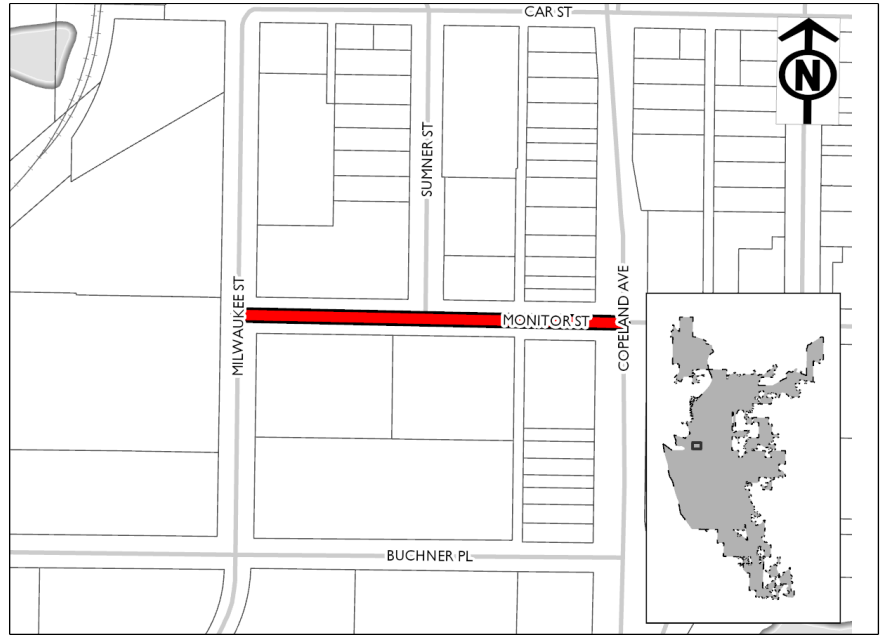
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	-	\$578,000	-	-	-	\$578,000
	-	-	-	\$578,000	-	-	-	\$578,000

**422** Monitor Street - Copeland Ave. to Milwaukee St.

2020 Funding Request	Past Funding	Total Funding
		\$364,000

Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01767, S-01768  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): .144  
 Companion: Water Main Project

**Requesting Department(s):** Streets, Water Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Reconstruct Street.  
 Replace Failing 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Water Utility Funds	-	-	-	\$90,000	-	-	-	\$90,000
Other - TIF Increment - 12	-	-	-	\$274,000	-	-	-	\$274,000
	-	-	-	<b>\$364,000</b>	-	-	-	<b>\$364,000</b>

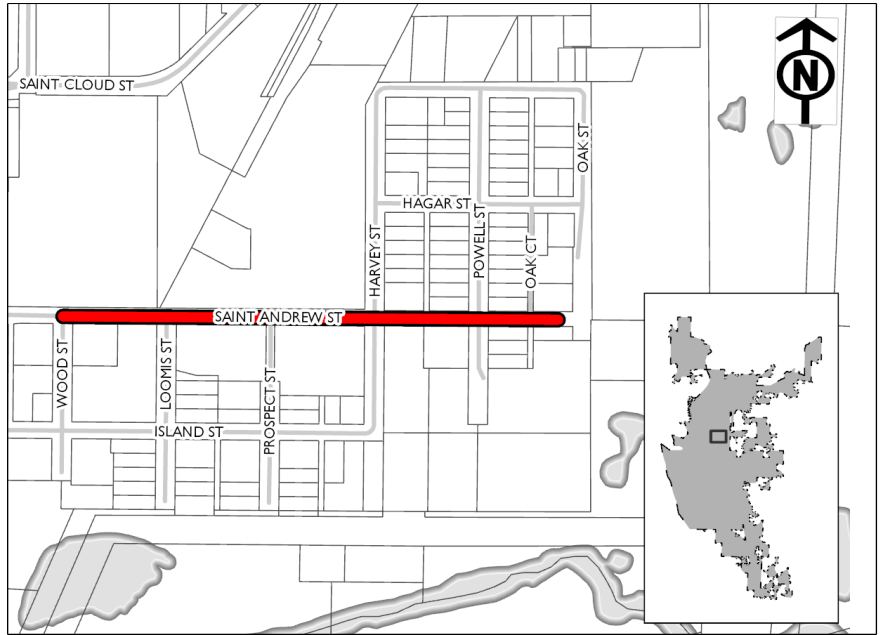
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	-	\$274,000	-	-	-	\$274,000
Water - Watermains	-	-	-	\$90,000	-	-	-	\$90,000
	-	-	-	<b>\$364,000</b>	-	-	-	<b>\$364,000</b>

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

2020 Funding Request	Past Funding	Total Funding
		<b>\$633,000</b>

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: Possible Streetscaping Project

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 16	-	-	-	\$633,000	-	-	-	\$633,000
	-	-	-	\$633,000	-	-	-	\$633,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	-	\$633,000	-	-	-	\$633,000
	-	-	-	\$633,000	-	-	-	\$633,000

**424** Sunset Drive - Green Bay St. to State Rd.

2020 Funding Request	Past Funding	Total Funding
		<b>\$352,000</b>

Complete Curb and Gutter. Contract Pave.  
 Street ID: S-02194, S-02195 (2 Blocks)  
 Pavement Rating: 4/5 Curb & Gutter Rating:  
 Good/Fair  
 Distance (Miles): .185

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	-	\$352,000	-	-	-	\$352,000
	-	-	-	\$352,000	-	-	-	\$352,000

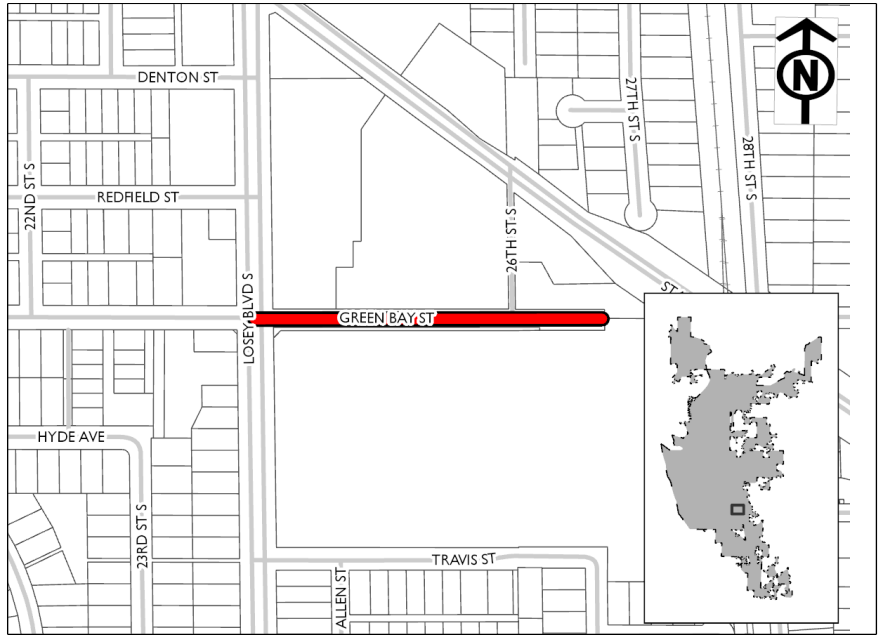
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	-	\$352,000	-	-	-	\$352,000
	-	-	-	\$352,000	-	-	-	\$352,000

**469** Green Bay St - from Losey Blvd to Deadend East

2020 Funding Request	Past Funding	Total Funding
		\$625,000

Replace Street  
Add Storm Capacity

**Requesting Department(s):** Engineering, Stormwater Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
Add Storm Capacity

How will this outcome be measured?

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

**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 request require regulatory/other outside approval?  
No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$599,000	-	-	-	\$599,000
Operating - Storm Water Utility Funds	-	-	-	\$26,000	-	-	-	\$26,000
	-	-	-	<b>\$625,000</b>	-	-	-	<b>\$625,000</b>

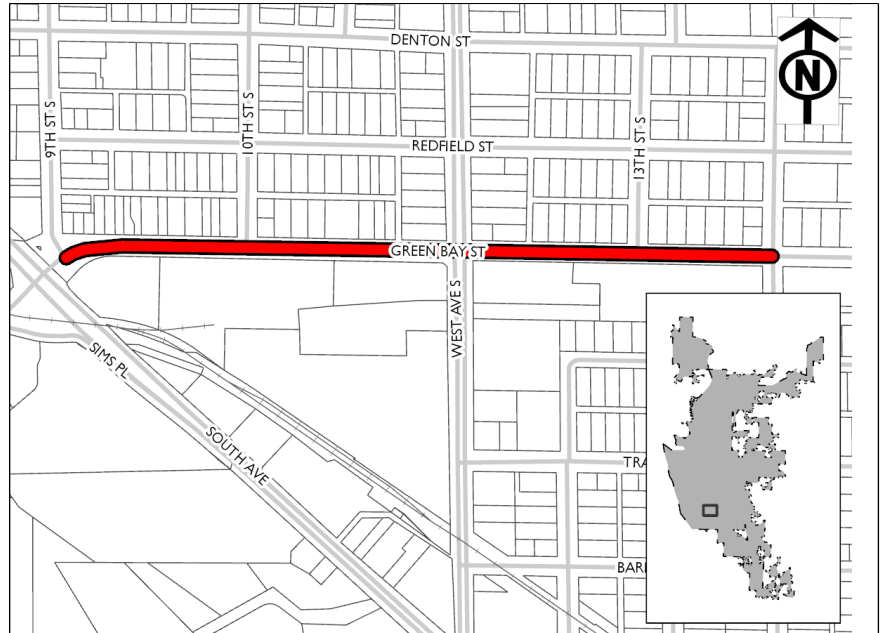
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$375,000	-	-	-	\$375,000
Streets - Total Street Reconstruction	-	-	-	\$250,000	-	-	-	\$250,000
	-	-	-	<b>\$625,000</b>	-	-	-	<b>\$625,000</b>

**111** Green Bay St - from 9th St to 14th St

2020 Funding Request	Past Funding	Total Funding
		\$1,593,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-01233, S-01234, S-01235, S-01236 (4 Blocks)  
 Pavement Rating: 4/4/4/5 Curb & Gutter Rating: F/G/F/G  
 Distance (Miles): .424

**Requesting Department(s):** Engineering  
**Request Type:** Project  
**Current Status:** Planning



**Justification:**

What is the request's desired outcome?  
 Reconstruction of Street and Utilities.

How will this outcome be measured?  
 Removal of old and installation of new.

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 14	-	-	-	-	\$1,593,000	-	-	\$1,593,000
	-	-	-	-	\$1,593,000	-	-	\$1,593,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	-	-	\$1,593,000	-	-	\$1,593,000
	-	-	-	-	\$1,593,000	-	-	\$1,593,000

**113** Green Bay St - from 14th St to East Ave

2020 Funding Request	Past Funding	Total Funding
		\$992,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-01237 thru S-01238 (2 Blocks)  
 Pavement Rating: 5/5 Curb & Gutter Rating: Fair  
 Distance (Miles): .31  
 Companion: Sanitary & Water Projects

**Requesting Department(s):** Engineering, Water Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Add Water Capacity

How will this outcome be measured?

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

**Approval & Oversight:**

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

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 Yes (Has this request received all regulatory/other outside approvals: No)

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Water Utility Funds	-	-	-	-	\$120,000	-	-	\$120,000
Other - TIF Increment - 14	-	-	-	-	\$872,000	-	-	\$872,000
	-	-	-	-	\$992,000	-	-	\$992,000

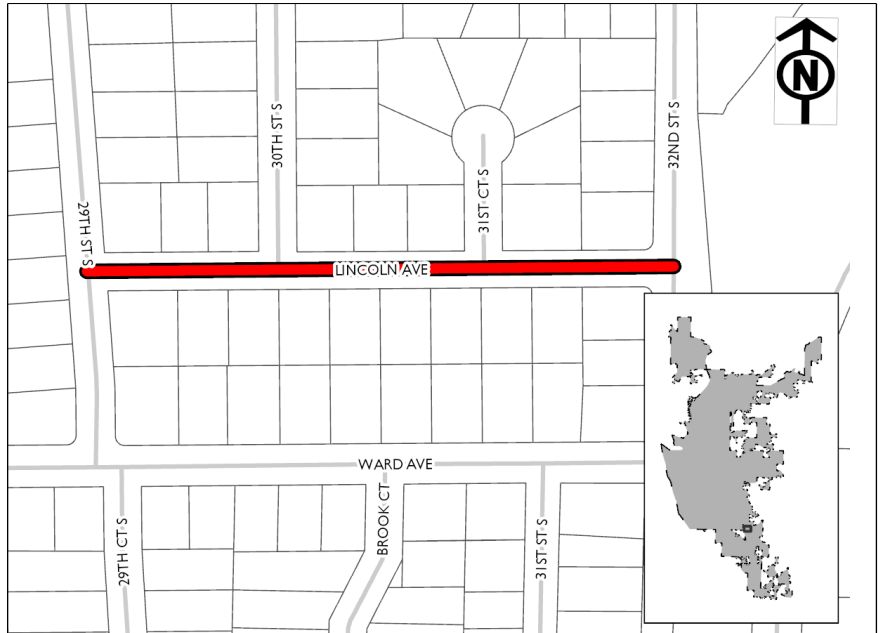
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	-	-	\$872,000	-	-	\$872,000
Water - Watermains	-	-	-	-	\$120,000	-	-	\$120,000
	-	-	-	-	\$992,000	-	-	\$992,000

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

2020 Funding Request	Past Funding	Total Funding
		\$335,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-01564, S-01565, S-01566  
 Pavement Rating: 4 Curb & Gutter Rating: Poor  
 Distance (Miles): .176

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 15	-	-	-	-	\$335,000	-	-	\$335,000
	-	-	-	-	\$335,000	-	-	\$335,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	-	-	\$335,000	-	-	\$335,000
	-	-	-	-	\$335,000	-	-	\$335,000

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

2020 Funding Request	Past Funding	Total Funding
		\$225,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00710  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): .118

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	-	-	\$225,000	-	-	<b>\$225,000</b>
	-	-	-	-	\$225,000	-	-	\$225,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	-	-	\$225,000	-	-	<b>\$225,000</b>
	-	-	-	-	\$225,000	-	-	\$225,000

**214** Copeland Park Drive - Gold St. to Clinton St.

2020 Funding Request	Past Funding	Total Funding
		<b>\$120,000</b>

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00909  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .063  
 Companion: Parks Parking Lot

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



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Reconstruct Street.

How will this outcome be measured?  
 PASAR rating.

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

Has request been approved by an oversight board?  
 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 16	-	-	-	-	\$120,000	-	-	\$120,000
	-	-	-	-	\$120,000	-	-	\$120,000

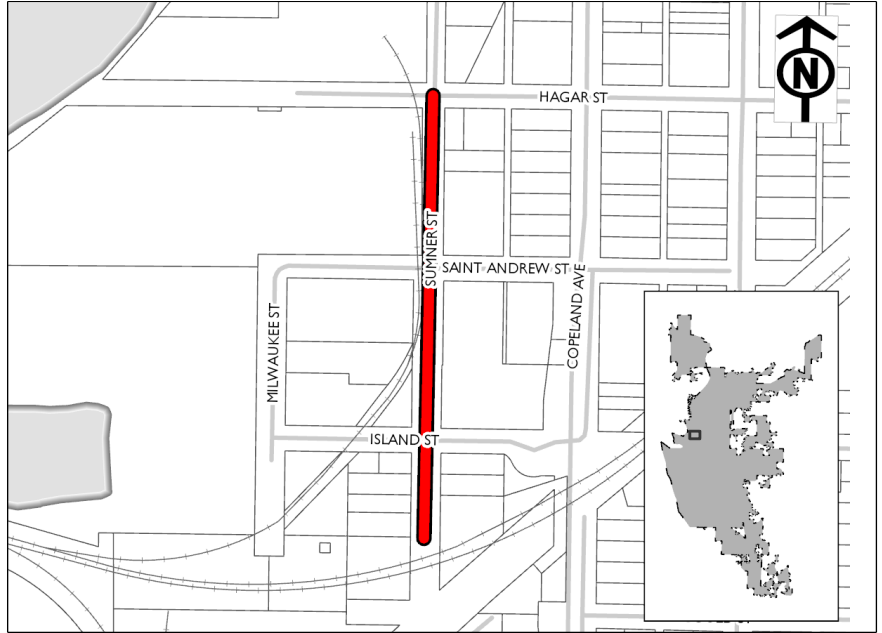
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	-	-	\$120,000	-	-	\$120,000
	-	-	-	-	\$120,000	-	-	\$120,000

**218** Sumner Street - Hagar St. to Dead End South

2020 Funding Request	Past Funding	Total Funding
		\$550,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-02181, S-02182, S-02183 (3 Blocks)  
 Pavement Rating: 3/2/1 Curb & Gutter Rating:  
 F/P/No Curb  
 Distance (Miles): .2

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 16	-	-	-	-	\$550,000	-	-	\$550,000
	-	-	-	-	\$550,000	-	-	\$550,000

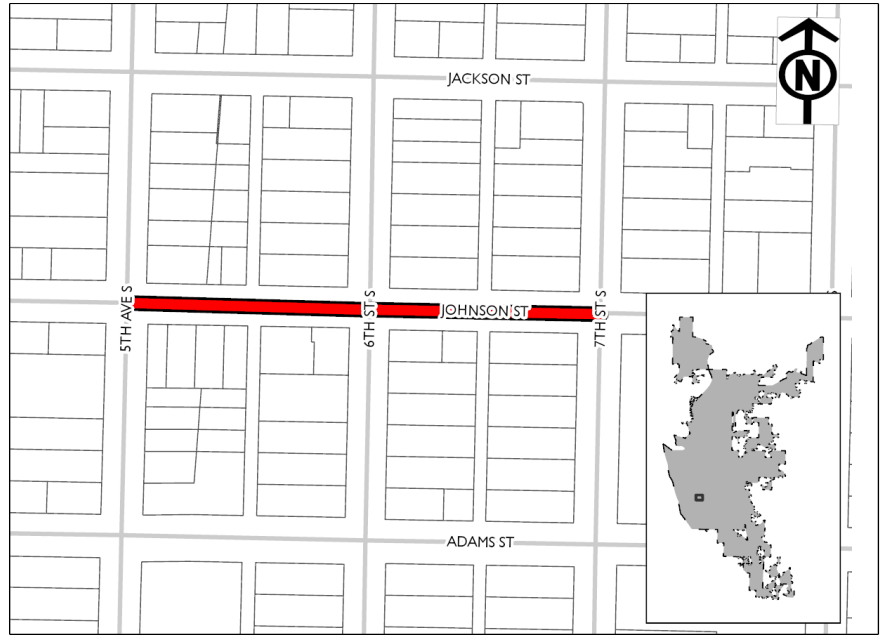
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	-	-	\$550,000	-	-	\$550,000
	-	-	-	-	\$550,000	-	-	\$550,000

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

2020 Funding Request	Past Funding	Total Funding
		\$272,000

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

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 11	-	-	-	-	\$272,000	-	-	\$272,000
	-	-	-	-	\$272,000	-	-	\$272,000

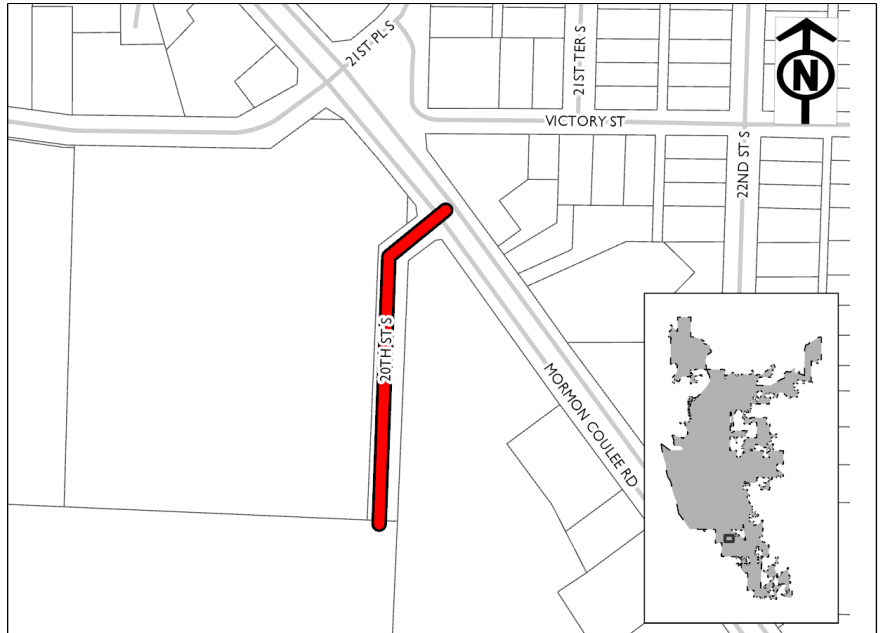
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	-	-	\$272,000	-	-	\$272,000
	-	-	-	-	\$272,000	-	-	\$272,000

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

2020 Funding Request	Past Funding	Total Funding
		\$227,000

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	-	-	\$227,000	-	-	<b>\$227,000</b>
	-	-	-	-	\$227,000	-	-	\$227,000

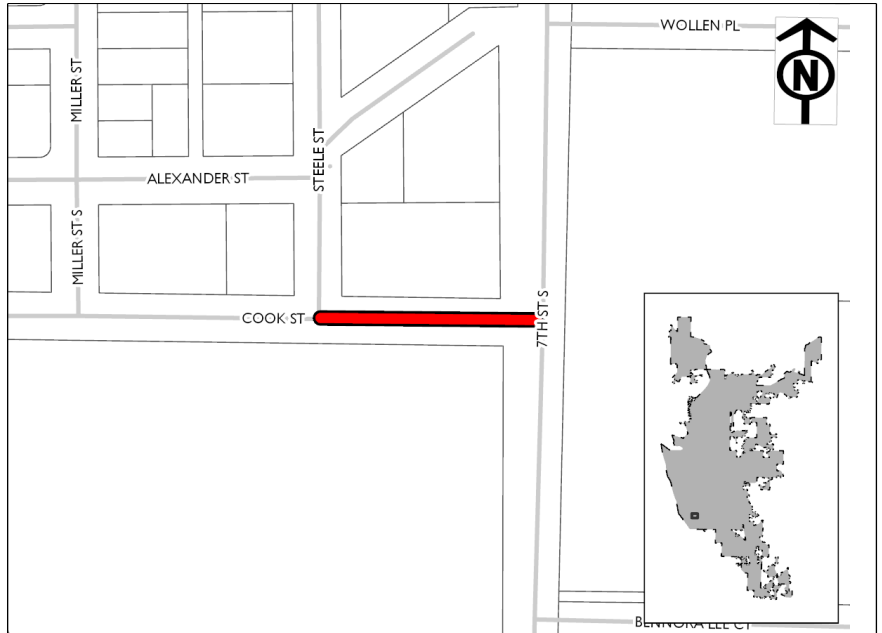
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	-	-	\$227,000	-	-	<b>\$227,000</b>
	-	-	-	-	\$227,000	-	-	\$227,000

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

2020 Funding Request	Past Funding	Total Funding
		\$229,000

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



**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. 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Storm Water Utility Funds	-	-	-	-	\$120,000	-	-	\$120,000
Other - TIF Increment - 14	-	-	-	-	\$109,000	-	-	\$109,000
	-	-	-	-	\$229,000	-	-	\$229,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$120,000	-	-	\$120,000
Streets - Total Street Reconstruction	-	-	-	-	\$109,000	-	-	\$109,000
	-	-	-	-	\$229,000	-	-	\$229,000

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

2020 Funding Request	Past Funding	Total Funding
		<b>\$204,000</b>

Complete Curb and Gutter. Contract Pave.  
 Street ID: S-00554  
 Pavement Rating: 4 Curb & Gutter Rating: Poor  
 Distance (Miles): .074

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 11	-	-	-	-	\$204,000	-	-	\$204,000
	-	-	-	-	\$204,000	-	-	\$204,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	-	-	\$204,000	-	-	\$204,000
	-	-	-	-	\$204,000	-	-	\$204,000

**426** 13th Place - Travis St. to Barlow St.

2020 Funding Request	Past Funding	Total Funding
		\$120,000

Complete Curb and Gutter. Contract Pave.  
 Street ID: S-00048  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): .063  
 Companion: 13th Pl. Street Project (S-00049)

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	-	-	\$120,000	-	-	\$120,000
	-	-	-	-	\$120,000	-	-	\$120,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	-	-	\$120,000	-	-	\$120,000
	-	-	-	-	\$120,000	-	-	\$120,000

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

2020 Funding Request	Past Funding	Total Funding
		\$118,000

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

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$118,000	-	-	\$118,000
	-	-	-	-	\$118,000	-	-	\$118,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	-	-	\$118,000	-	-	\$118,000
	-	-	-	-	\$118,000	-	-	\$118,000

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

2020 Funding Request	Past Funding	Total Funding
		\$133,000

Complete Curb and Gutter. Contract Pave.  
 Street ID: S-00247  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): .070

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



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Reconstruct Street.

How will this outcome be measured?  
 PASAR rating.

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

Has request been approved by an oversight board?  
 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	-	-	\$133,000	-	-	<b>\$133,000</b>
	-	-	-	-	\$133,000	-	-	\$133,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	-	-	\$133,000	-	-	<b>\$133,000</b>
	-	-	-	-	\$133,000	-	-	\$133,000

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

2020 Funding Request	Past Funding	Total Funding
		\$244,000

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	-	-	\$244,000	-	-	\$244,000
	-	-	-	-	\$244,000	-	-	\$244,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	-	-	\$244,000	-	-	\$244,000
	-	-	-	-	\$244,000	-	-	\$244,000

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

2020 Funding Request	Past Funding	Total Funding
		\$130,000

Complete Curb and Gutter. Contract Pave.  
 Street ID: S-00377  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): .068

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 15	-	-	-	-	\$130,000	-	-	\$130,000
	-	-	-	-	\$130,000	-	-	\$130,000

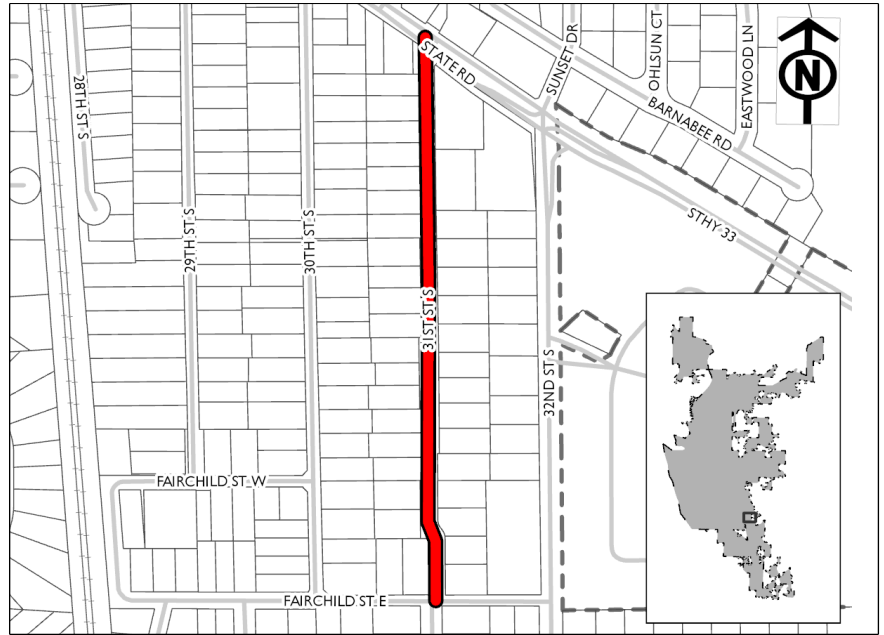
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	-	-	\$130,000	-	-	\$130,000
	-	-	-	-	\$130,000	-	-	\$130,000

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

2020 Funding Request	Past Funding	Total Funding
		\$563,000

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

**Requesting Department(s):** Streets  
**Request Type:** Project  
**Current Status:** Not started



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	-	-	\$563,000	-	-	\$563,000
	-	-	-	-	\$563,000	-	-	\$563,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	-	-	\$563,000	-	-	\$563,000
	-	-	-	-	\$563,000	-	-	\$563,000

**432** Elm Drive - Easter Rd. to Valleyview Pl.

2020 Funding Request	Past Funding	Total Funding
		\$1,128,000

Complete Curb and Gutter. Contract Pave.  
 Street ID; S-01025, S-01026, S-01027, S-01028, S-01029 (5 Blocks)  
 Pavement Rating: 5/5/4/5/5 Curb & Gutter Rating: Fair  
 Distance (Miles): .41

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	-	-	\$1,128,000	-	-	\$1,128,000
	-	-	-	-	\$1,128,000	-	-	\$1,128,000

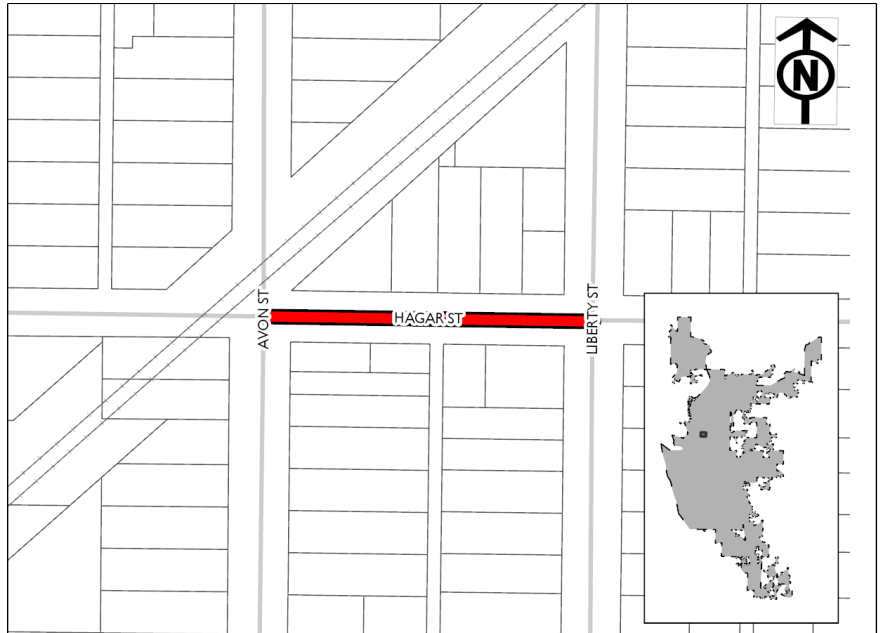
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	-	-	\$1,128,000	-	-	\$1,128,000
	-	-	-	-	\$1,128,000	-	-	\$1,128,000

**433** Hagar Street - Liberty St. to Avon St.

2020 Funding Request	Past Funding	Total Funding
		<b>\$143,000</b>

Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01265  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): .075

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 16	-	-	-	-	\$143,000	-	-	\$143,000
	-	-	-	-	\$143,000	-	-	\$143,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streets - Total Street Reconstruction	-	-	-	-	\$143,000	-	-	\$143,000
	-	-	-	-	\$143,000	-	-	\$143,000

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

2020 Funding Request	Past Funding	Total Funding
		<b>\$120,000</b>

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

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



**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	-	-	\$120,000	-	-	\$120,000
	-	-	-	-	\$120,000	-	-	\$120,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streets - Total Street Reconstruction</b>	-	-	-	-	\$120,000	-	-	\$120,000
	-	-	-	-	\$120,000	-	-	\$120,000

**470** Green Bay St - from South Ave to 9th St

2020 Funding Request	Past Funding	Total Funding
		<b>\$125,000</b>

Companion project: Green Bay St - from 9th St to 14th St

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Add Storm Capacity (but look for alternate route)

How will this outcome be measured?

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

**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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Storm Water Utility Funds	-	-	-	-	\$75,000	-	-	\$75,000
Other - TIF Increment - 14	-	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	-	\$125,000	-	-	\$125,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$75,000	-	-	\$75,000
Streets - Street Improvements	-	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	-	\$125,000	-	-	\$125,000

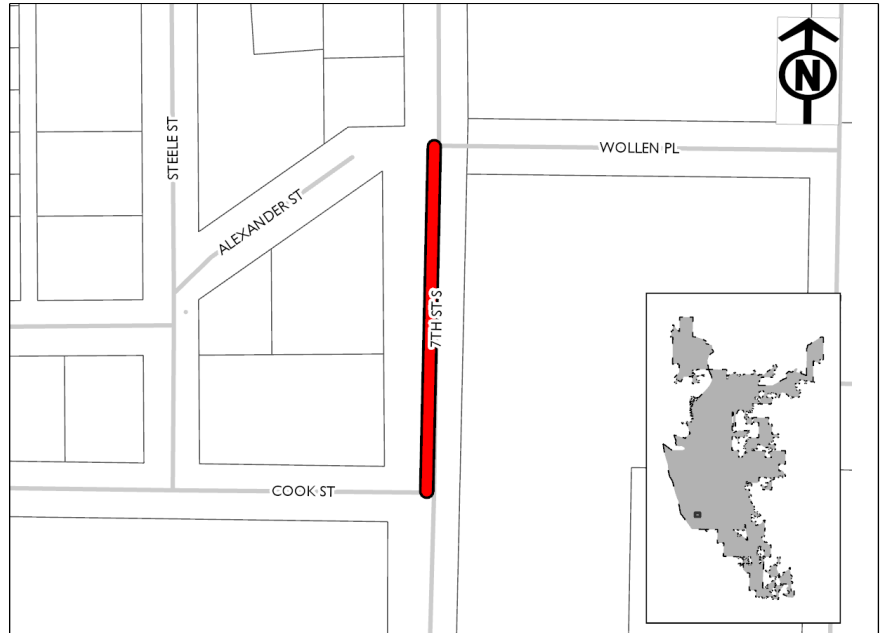


**230** 7th Street South - Wollen Pl. to Cook St.

2020 Funding Request	Past Funding	Total Funding
		\$297,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00568  
 Pavement Rating: 10 Curb & Gutter Rating: Good  
 Distance (Miles): .077  
 Companion: Storm Project

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Reconstruct Street.  
 Add Storm Capacity (try to find alternate route)

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Storm Water Utility Funds	-	-	-	-	-	\$150,000	-	\$150,000
Other - TIF Increment - 14	-	-	-	-	-	\$147,000	-	\$147,000
	-	-	-	-	-	\$297,000	-	\$297,000

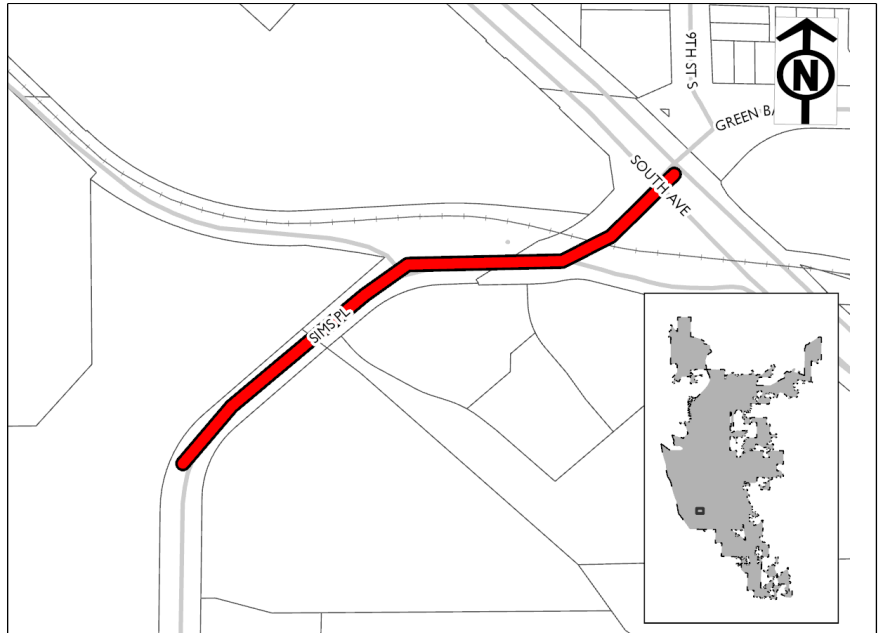
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$150,000	-	\$150,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$147,000	-	\$147,000
	-	-	-	-	-	\$297,000	-	\$297,000

**234** Sims Place - South Ave. to Gundersen/Lutheran

2020 Funding Request	Past Funding	Total Funding
		\$955,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-02063  
 Pavement Rating: 9 Curb & Gutter Rating: Good  
 Distance (Miles): .2  
 Companion: Storm Project

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Reconstruct Street.  
 Add Storm Capacity (but look for alternate route)

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Storm Water Utility Funds	-	-	-	-	-	\$575,000	-	\$575,000
Other - TIF Increment - 14	-	-	-	-	-	\$380,000	-	\$380,000
	-	-	-	-	-	\$955,000	-	\$955,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$575,000	-	\$575,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$380,000	-	\$380,000
	-	-	-	-	-	\$955,000	-	\$955,000

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

2020 Funding Request	Past Funding	Total Funding
		\$649,000

Complete Curb and Gutter. Contract Pave.  
 Street ID: S-00117, S-00118 (2 Blocks)  
 Pavement Rating: 7 Curb & Gutter Rating: Good  
 Distance (Miles): .21  
 Companion: Storm Project

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**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. 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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$399,000	-	\$399,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$250,000	-	\$250,000
	-	-	-	-	-	\$649,000	-	\$649,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$250,000	-	\$250,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$399,000	-	\$399,000
	-	-	-	-	-	\$649,000	-	\$649,000

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

2020 Funding Request	Past Funding	Total Funding
		\$1,034,000

Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01105, S-01106, S-01107, S-01108 (4 Blocks)  
 Pavement Rating: 6/3/5/5 Curb & Gutter Rating: Poor/Poor/Poor/Good  
 Distance (Miles): .333

**Requesting Department(s):** Stormwater Utility, Streets  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Reconstruct Street.  
 Add Storm Capacity ....but must be built before 15th Street from Cass to Ferry (#19-385)

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Storm Water Utility Funds	-	-	-	-	-	\$400,000	-	\$400,000
Other - TIF Increment - 11	-	-	-	-	-	\$634,000	-	\$634,000
	-	-	-	-	-	\$1,034,000	-	\$1,034,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$400,000	-	\$400,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$634,000	-	\$634,000
	-	-	-	-	-	\$1,034,000	-	\$1,034,000

## Transportation & Utilities

### Streetscaping & Lighting

2020 Funding Request	2020 New Borrowing	Total Funding
<b>\$1,000,000</b>	<b>\$850,000</b>	<b>\$2,735,000</b>

### Totals by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b>	<b>\$850,000</b>	<b>\$225,000</b>	<b>\$65,000</b>	-	-	-	<b>\$1,140,000</b>
General Obligation Bonds/Notes	\$850,000	\$225,000	\$65,000	-	-	-	\$1,140,000
<b>Taxation</b>	<b>\$150,000</b>	<b>\$845,000</b>	<b>\$500,000</b>	-	-	-	<b>\$1,495,000</b>
TIF Increment	\$150,000	\$845,000	\$500,000	-	-	-	\$1,495,000
11 - Gateway Redevelopment	\$150,000	\$845,000	-	-	-	-	\$995,000
13 - Kwik Trip	-	-	\$500,000	-	-	-	\$500,000
	<b>\$1,000,000</b>	<b>\$1,070,000</b>	<b>\$565,000</b>	-	-	-	<b>\$2,635,000</b>

### Requests

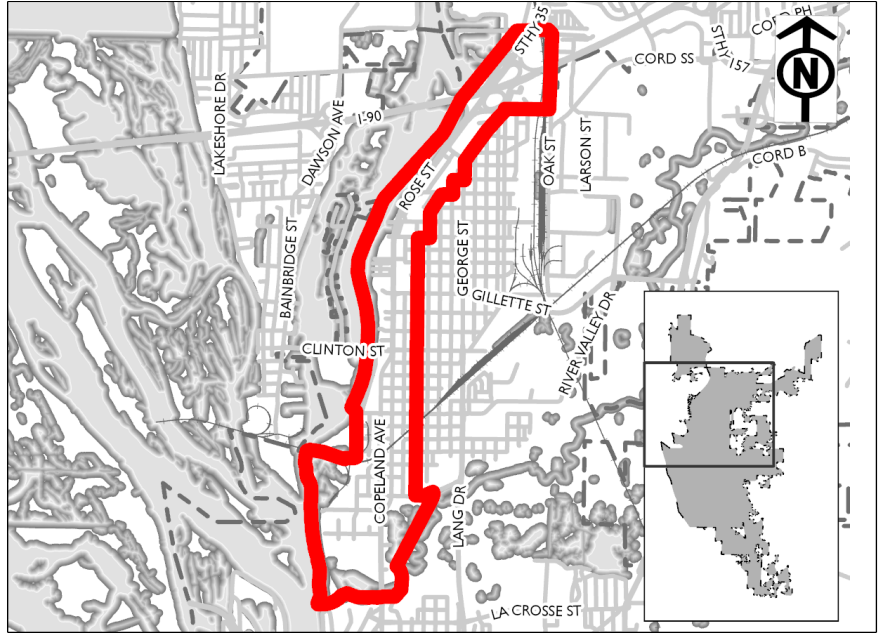
Request	2020	2021	2022	2023	2024	2025	Total
130 Hwy 53 Corridor Streetscaping/Aesthetic Improvements	\$100,000	-	-	-	-	-	\$100,000
499 Installation of pedestrian lighting in the 10th and Cass Historic District.	\$150,000	-	-	-	-	-	\$150,000
501 Pedestrian Lighting, George St - from Clinton St to Cunningham St	\$750,000	-	-	-	-	-	\$750,000
95 Logan Northside - Palace Street Lighting	-	\$225,000	-	-	-	-	\$225,000
259 Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	\$75,000	-	-	-	-	\$75,000
271 8th St Pedestrian Lighting	-	\$770,000	-	-	-	-	\$770,000
461 Security Cameras - Logan Northside	-	-	\$65,000	-	-	-	\$65,000
473 Logan Northside Street Lighting	-	-	\$500,000	-	-	-	\$500,000

**130** Hwy 53 Corridor Streetscaping/Aesthetic Improvements

2020 Funding Request	Past Funding	Total Funding
<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>

Miscellaneous improvements to the corridor from I-90 Exit to the La Crosse River. Improvements include installation of planters, repair/maintenance of existing light poles, installation of new light poles, repair or replacement of existing trash cans, installation of new trash cans, installation of wayfinding/signage, improvements to bus stops, installation of water fountains, improvements to public green spaces, stormwater management improvements, benches, and funding for the Update North La Crosse Façade Improvement Grant Program to be used within the Hwy 53 Corridor Plan boundary from Logan Street to I-90-Exit 3. This project is requested by the Hwy 53 Corridor Master Plan Implementation Committee which is a sub-committee of the North La Crosse Business Association.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Year 1 of a 5 year request



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

What is the request's desired outcome?  
 To implement the Hwy 53 Corridor Master Plan.  
 Goal #1 Grow and enhance the Corridor as a location for people and businesses.  
 Goal #4 Create an enhanced gateway into the City of La Crosse.

How will this outcome be measured?  
 Increased development and redevelopment within the corridor.  
 Applications for the Façade Improvement Program.  
 Feedback from existing business owners, residents, and visitors.

What is the methodology used to determine the budget for this project?  
 An approximate cost amount was provided with the Implementation Plan.

Has request been approved by an oversight board?  
 Yes

Is this request part of an approved master plan?  
 Yes: Hwy 53 Corridor Master Plan (4/12/2018)

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	\$100,000	-	-	-	-	-	\$100,000
Other - Existing Bond Funds	\$100,000	-	-	-	-	-	-	\$100,000
	<b>\$100,000</b>	<b>\$100,000</b>	-	-	-	-	-	<b>\$200,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streetscaping - Streetscaping	\$100,000	\$100,000	-	-	-	-	-	\$200,000
	<b>\$100,000</b>	<b>\$100,000</b>	-	-	-	-	-	<b>\$200,000</b>

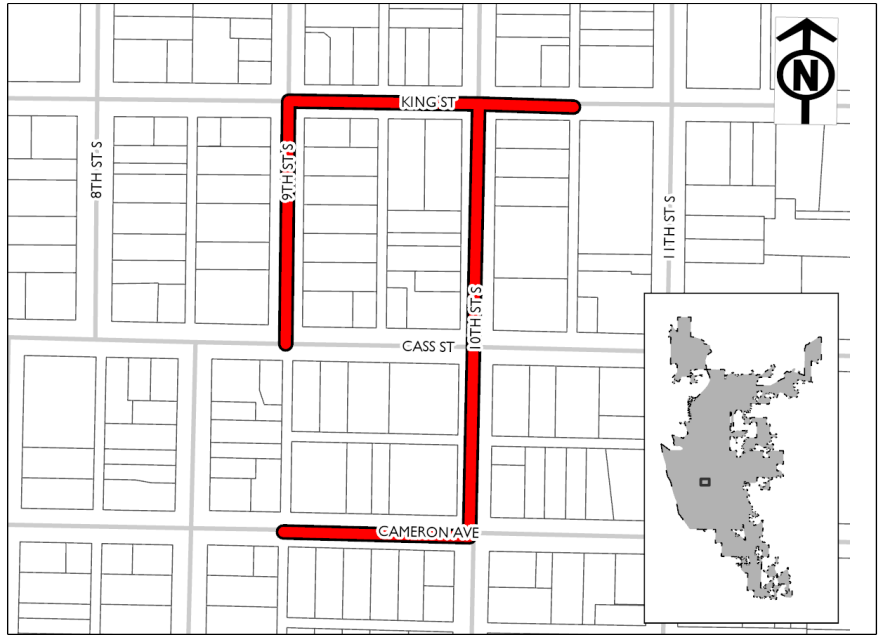
Past Funding Details	Source of Funds	Item Nbr.	Amount
Streetscaping - Streetscaping			\$100,000
2019 Other - Existing Bond Funds	1 - EXISTING BOND FUNDS	2019-130	\$100,000

**499** Installation of pedestrian lighting in the 10th and Cass Historic District.

2020 Funding Request	Past Funding	Total Funding
<b>\$150,000</b>		<b>\$150,000</b>

Installation of ornamental pedestrian lighting on the remaining five (5) blocks of the 10th and Cass Historic District. Cass Street was completed in 2018. Request of the Heritage Preservation Commission.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:**



**Justification:**

What is the request's desired outcome?

To install pedestrian scale ornamental lighting on the remaining 5 blocks within the 10th and Cass Historic District.

How will this outcome be measured?

Completed installation of the light poles.

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

Consulted the Engineering Department on an approximate cost of ornamental pedestrian street lighting per block.

**Approval & Oversight:**

Has request been approved by an oversight board?

Yes

Is this request part of an approved master plan?

Yes: 10th and Cass Historic District Preservation Plan (12/9/2004)

Does request require regulatory/other outside approval?

No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Other - TIF Increment - 11</b>	-	\$150,000	-	-	-	-	-	<b>\$150,000</b>
	-	<b>\$150,000</b>	-	-	-	-	-	<b>\$150,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Planning and Community Development - Miscellaneous</b>	-	\$150,000	-	-	-	-	-	<b>\$150,000</b>
	-	<b>\$150,000</b>	-	-	-	-	-	<b>\$150,000</b>

**501** Pedestrian Lighting, George St - from Clinton St to Cunningham St

2020 Funding Request	Past Funding	Total Funding
<b>\$750,000</b>		<b>\$750,000</b>

Installation of purchased street lights for streetscape on George Street, from Clinton to Cunningham.  
 Companion project: 2019 George Street lighting equipment purchase.  
 Original funds reallocated for George Street overlay.

**Requesting Department(s):** Engineering  
**Request Type:** Project  
**Current Status:** Design complete, equipment purchased.



**Justification:**

What is the request's desired outcome?  
 New street lighting, for safety and to match streetscape plan from southern sections of George Street.

How will this outcome be measured?  
 Removal of existing Xcel Energy corner lights, installation of City poles and lights for full corridor lighting.

What is the methodology used to determine the budget for this project?  
 Current street lighting projects.

**Approval & Oversight:**

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

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	\$750,000	-	-	-	-	-	\$750,000
	-	<b>\$750,000</b>	-	-	-	-	-	<b>\$750,000</b>

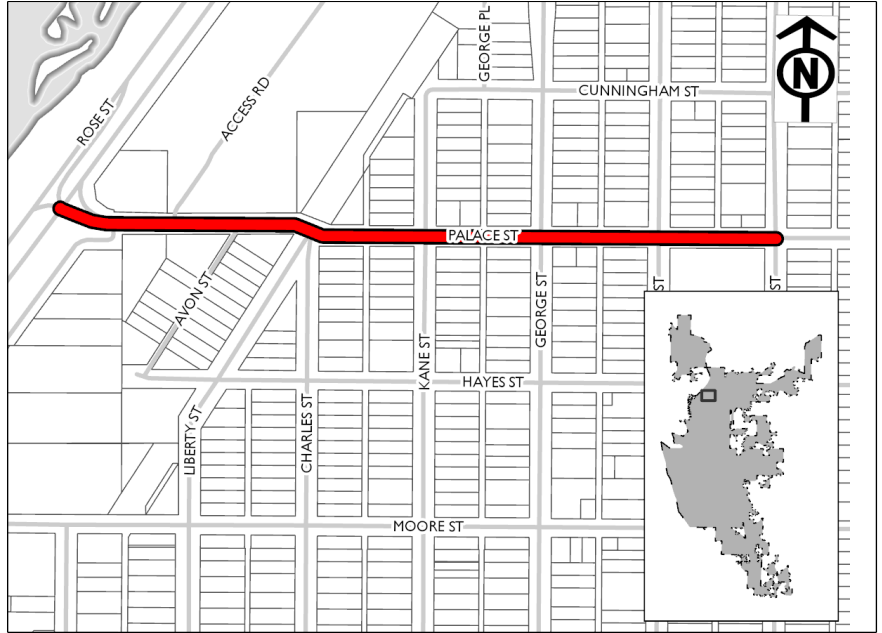
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streetscaping - Street Lighting</b>	-	\$750,000	-	-	-	-	-	\$750,000
	-	<b>\$750,000</b>	-	-	-	-	-	<b>\$750,000</b>

**95** Logan Northside - Palace Street Lighting

2020 Funding Request	Past Funding	Total Funding
		\$225,000

The Logan Northside Neighborhood Association has requested funding from their NA CIP funding to install modern LED lighting on Palace Street. The estimated area would cover approximately 6 blocks.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** In Planning



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

What is the request's desired outcome?  
 Lighting Improvements in the Palace Street area

How will this outcome be measured?  
 Installation

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing - General Obligation Bonds/Notes</b>	-	-	\$225,000	-	-	-	-	\$225,000
	-	-	\$225,000	-	-	-	-	\$225,000

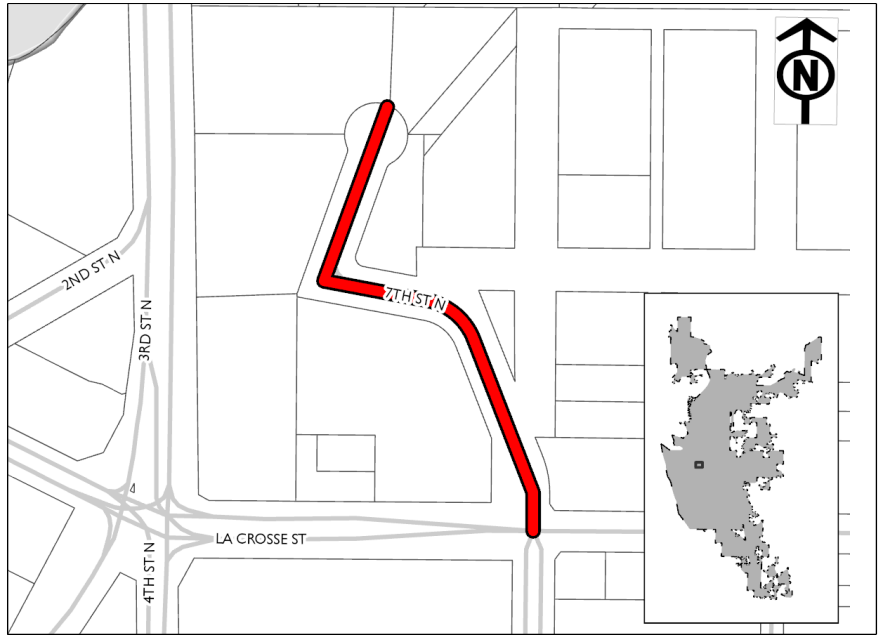
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Streetscaping - Street Lighting</b>	-	-	\$225,000	-	-	-	-	\$225,000
	-	-	\$225,000	-	-	-	-	\$225,000

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

2020 Funding Request	Past Funding	Total Funding
		<b>\$75,000</b>

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

**Requesting Department(s):** Engineering  
**Request Type:** Project  
**Current Status:** Design complete.



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

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

How will this outcome be measured?  
 Installation of new poles and LED lights.

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

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

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 11	-	-	\$75,000	-	-	-	-	\$75,000
	-	-	\$75,000	-	-	-	-	\$75,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streetscaping - Street Lighting	-	-	\$75,000	-	-	-	-	\$75,000
	-	-	\$75,000	-	-	-	-	\$75,000

**271** 8th St Pedestrian Lighting

2020 Funding Request	Past Funding	Total Funding
		\$770,000

Pedestrian Lighting on 8th St from Jackson St to Cass St. - Washburn Neighborhood

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Not started



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

What is the request's desired outcome?  
 Pedestrian Lighting on 8th St from Jackson St to Cass St.

How will this outcome be measured?  
 Work completed

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 11	-	-	\$770,000	-	-	-	-	\$770,000
	-	-	\$770,000	-	-	-	-	\$770,000

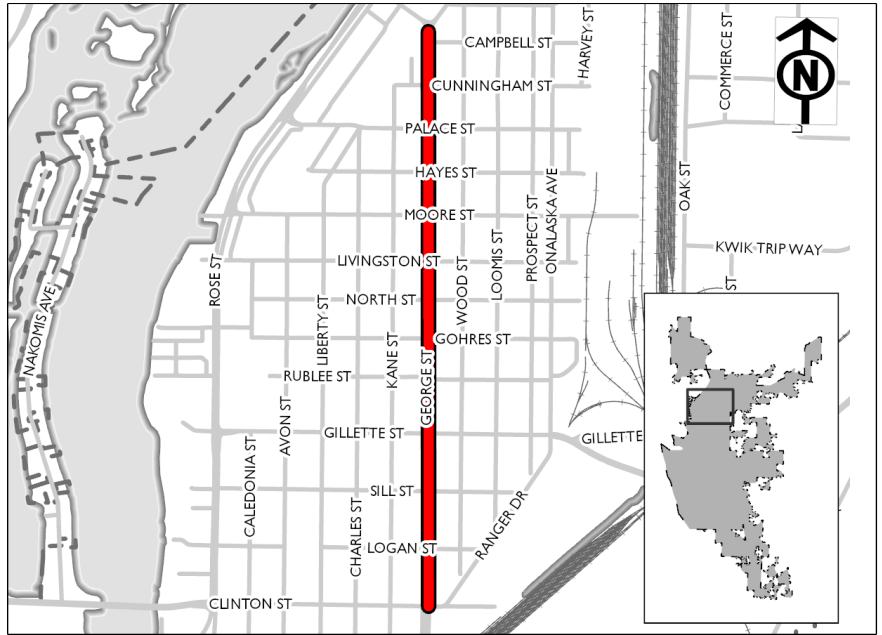
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streetscaping - Street Lighting	-	-	\$770,000	-	-	-	-	\$770,000
	-	-	\$770,000	-	-	-	-	\$770,000

**461 Security Cameras - Logan Northside**

2020 Funding Request	Past Funding	Total Funding
		\$65,000

Provide security cameras at key intersections on George Street to deter crime-requested by the Logan Northside Neighborhood Association. The estimated amount will come from the Neighborhood Association's CIP allotment and will be used for conduit, cameras and the Rapid Flashing Beacon project on George Street.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Pending Evaluation by PD



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

What is the request's desired outcome?  
 Installation of security cameras to deter crime in the George Street corridor

How will this outcome be measured?  
 Installation and crime metrics/data

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$65,000	-	-	-	\$65,000
	-	-	-	\$65,000	-	-	-	\$65,000

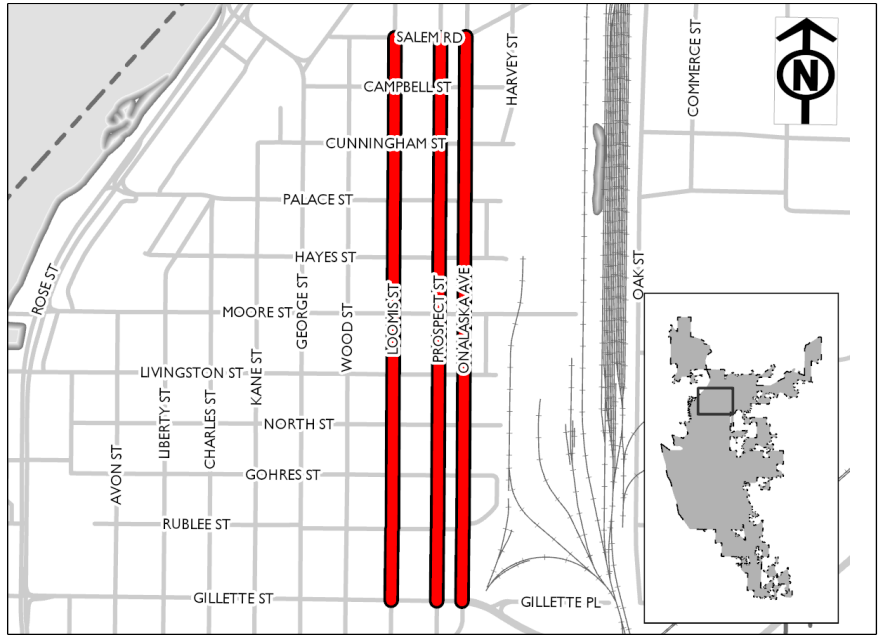
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Planning and Community Development - Neighborhoods	-	-	-	\$65,000	-	-	-	\$65,000
	-	-	-	\$65,000	-	-	-	\$65,000

**473** Logan Northside Street Lighting

2020 Funding Request	Past Funding	Total Funding
		\$500,000

Improved Lighting on Onalaska Ave, Prospect Street and Loomis Streets from Gillette Street to Salem Road. Requested by Neighborhood Association.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** In Planning



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

What is the request's desired outcome?  
 Improve lighting using TID 13 funding on several northside local streets.

How will this outcome be measured?  
 Improvement to street lighting

What is the methodology used to determine the budget for this project?  
 Preliminary estimate-requiring review by Engineering

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - TIF Increment - 13	-	-	-	\$500,000	-	-	-	\$500,000
	-	-	-	\$500,000	-	-	-	\$500,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Streetscaping - Street Lighting	-	-	-	\$500,000	-	-	-	\$500,000
	-	-	-	\$500,000	-	-	-	\$500,000

# Transportation & Utilities

## Utilities

<b>2020 Funding Request</b>	<b>2020 New Borrowing</b>	<b>Total Funding</b>
<b>\$8,259,000</b>	<b>\$525,000</b>	<b>\$61,671,000</b>

### Totals by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025	Total
<b>Borrowing</b>	<b>\$525,000</b>	-	-	-	-	-	<b>\$525,000</b>
Revenue Bonds/Notes	\$525,000	-	-	-	-	-	\$525,000
<b>Grants &amp; Other Intergovernmental</b>	<b>\$2,160,000</b>	<b>\$50,000,000</b>	-	-	-	-	<b>\$52,160,000</b>
Federal	\$2,160,000	-	-	-	-	-	\$2,160,000
State	-	\$50,000,000	-	-	-	-	\$50,000,000
<b>Operating Funds</b>	<b>\$5,574,000</b>	<b>\$1,918,000</b>	<b>\$944,000</b>	<b>\$50,000</b>	<b>\$400,000</b>	<b>\$50,000</b>	<b>\$8,936,000</b>
Enterprise/Utility Funds	\$5,574,000	\$1,918,000	\$944,000	\$50,000	\$400,000	\$50,000	\$8,936,000
Sanitary Sewer Equipment Replacement Funds	\$488,500	-	-	-	-	-	\$488,500
Sanitary Sewer Utility Funds	\$2,202,000	\$1,000,000	\$350,000	-	\$350,000	-	\$3,902,000
Storm Water Utility Funds	\$2,583,500	\$68,000	\$50,000	\$50,000	\$50,000	\$50,000	\$2,851,500
Water Utility Funds	\$300,000	\$850,000	\$544,000	-	-	-	\$1,694,000
	<b>\$8,259,000</b>	<b>\$51,918,000</b>	<b>\$944,000</b>	<b>\$50,000</b>	<b>\$400,000</b>	<b>\$50,000</b>	<b>\$61,621,000</b>

### Requests

Request	2020	2021	2022	2023	2024	2025	Total
184 Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
185 State Road From Adams to Losey Blvd-Utility Replacement	\$715,000	-	-	-	-	-	\$715,000
219 Plant 2 Roof Replacement	\$65,000	-	-	-	-	-	\$65,000
227 Sanitary Sewer Repair and Rehab Projects	\$350,000	-	\$350,000	-	\$350,000	-	\$1,050,000
295 Monitor Street Lift Station Replacement	\$1,400,000	-	-	-	-	-	\$1,400,000
296 Lang Drive Booster Lift Station	\$1,300,000	-	-	-	-	-	\$1,300,000
405 Pammel Creek Sanitary Lift Station Electrical Upgrade	\$488,500	-	-	-	-	-	\$488,500
445 Storm lift station SCADA upgrades	\$25,500	-	-	-	-	-	\$25,500
446 Sanitary lift station SCADA upgrade	\$185,000	-	-	-	-	-	\$185,000
475 North Street Sanitary Sewer between Onalaska and Deadend East	\$30,000	-	-	-	-	-	\$30,000
476 10th Street between King and Cass Storm Sewer Improvement	\$45,000	-	-	-	-	-	\$45,000
486 SCADA Fiber Conduits	\$100,000	-	-	-	-	-	\$100,000
487 Line 36" storm sewer (near Dairyland Power) from East Ave to outfall	\$75,000	-	-	-	-	-	\$75,000
488 Valley View Mall Storm Sewer Repairs	\$800,000	-	-	-	-	-	\$800,000
491 Water Service Replacement Contract	\$40,000	-	-	-	-	-	\$40,000
492 Well House Furnace Replacements	\$40,000	-	\$44,000	-	-	-	\$84,000
494 Replace A/C Units at Well Houses	\$60,000	-	-	-	-	-	\$60,000
498 Geotech study of hillside along Mormon Coulee Creek	\$50,000	-	-	-	-	-	\$50,000
500 Myrick Pump Station Improvements	\$50,000	\$850,000	\$500,000	-	-	-	\$1,400,000
531 Replace culvert under Kiowa Pl	\$185,000	-	-	-	-	-	\$185,000
532 Sanitary Sewer Replacement on George St from Gillette to Cunningham St	\$1,270,000	-	-	-	-	-	\$1,270,000
533 Storm Sewer Replacement - Palace Street from Rose St Alley to East of Loomis St	\$875,000	-	-	-	-	-	\$875,000
534 Sanitary Sewer Repair at Intersection of Hagar St and Avon St and 50 feet to the South	\$60,000	-	-	-	-	-	\$60,000
468 Lauderdale Place	-	\$18,000	-	-	-	-	\$18,000
484 Causeway Blvd Sanitary Lift Station Rehabilitation Project	-	\$1,000,000	-	-	-	-	\$1,000,000
507 WWTP Facility Upgrade	-	\$50,000,000	-	-	-	-	\$50,000,000

**184** Street Best Management Practice (BMP)

2020 Funding Request	Past Funding	Total Funding
<b>\$50,000</b>	<b>\$50,000</b>	<b>\$350,000</b>

Funding for the stormwater quality improvement components of Complete Street projects.

**Requesting Department(s):** Engineering, Stormwater Utility  
**Request Type:** Program  
**Current Status:** Not Started

<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
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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 need

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Storm Water Utility Funds	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$350,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Other	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$350,000</b>

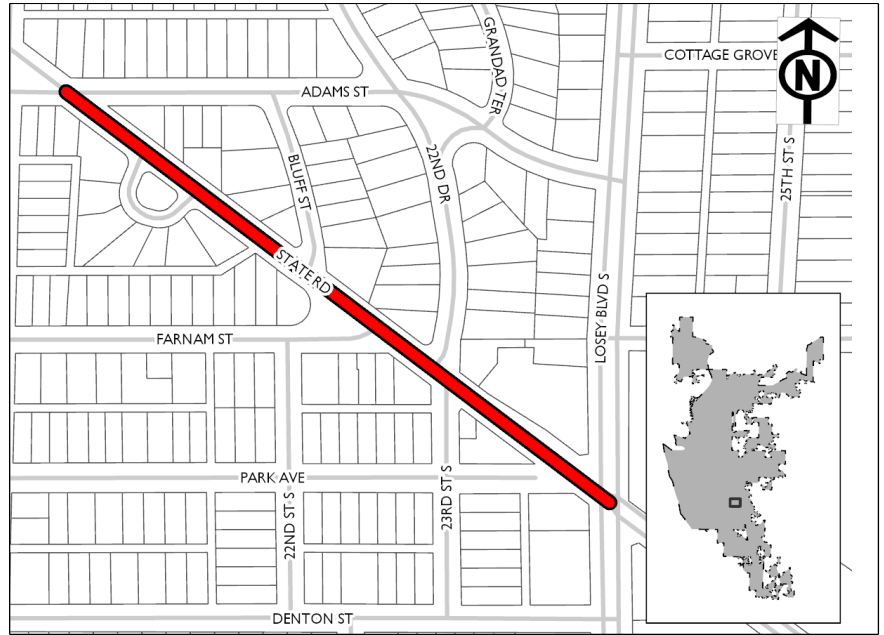
Past Funding Details	Source of Funds	Item Nbr.	Amount
Storm Sewer/Stormwater - Other			\$50,000
2019 Operating - Storm Water Utility Funds	27 - STORM WATER UTILITY	2019-184	\$50,000

**185** State Road From Adams to Losey Blvd-Utility Replacement

2020 Funding Request	Past Funding	Total Funding
<b>\$715,000</b>		<b>\$715,000</b>

High incidence of breaks. Replace main prior to WisDOT highway project overlay. Partial cost of street by Water based on remaining pavement life.

**Requesting Department(s):** Engineering, Sanitary Sewer Utility, Stormwater Utility, Water Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Replace failing water main

How will this outcome be measured?

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - Revenue Bonds/Notes	-	\$525,000	-	-	-	-	-	\$525,000
Operating - Sanitary Sewer Utility Funds	-	\$160,000	-	-	-	-	-	\$160,000
Operating - Storm Water Utility Funds	-	\$30,000	-	-	-	-	-	\$30,000
	-	<b>\$715,000</b>	-	-	-	-	-	<b>\$715,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$160,000	-	-	-	-	-	\$160,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$30,000	-	-	-	-	-	\$30,000
Streets - Total Street Reconstruction	-	\$300,000	-	-	-	-	-	\$300,000
Water - Watermains	-	\$225,000	-	-	-	-	-	\$225,000
	-	<b>\$715,000</b>	-	-	-	-	-	<b>\$715,000</b>

**219** Plant 2 Roof Replacement

2020 Funding Request	Past Funding	Total Funding
<b>\$65,000</b>		<b>\$65,000</b>

Current roof has reached its useful life and needs to be replaced. Necessary replacement of roof vents for blower room.

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Safety, better air quality.

How will this outcome be measured?

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Sanitary Sewer Utility Funds	-	\$65,000	-	-	-	-	-	\$65,000
	-	\$65,000	-	-	-	-	-	\$65,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	\$65,000	-	-	-	-	-	\$65,000
	-	\$65,000	-	-	-	-	-	\$65,000

**227** Sanitary Sewer Repair and Rehab Projects

2020 Funding Request	Past Funding	Total Funding
<b>\$350,000</b>		<b>\$1,050,000</b>

Budget every 2 years. Dept Rank High - Preventative Maintenance done w/ Street projects

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Program  
**Current Status:** Not Started

<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
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What is the request's desired outcome?  
 Restore failing sanitary sewers and reduce I&I.

How will this outcome be measured?

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
<b>Operating - Sanitary Sewer Utility Funds</b>	-	\$350,000	-	\$350,000	-	\$350,000	-	<b>\$1,050,000</b>
	-	<b>\$350,000</b>	-	<b>\$350,000</b>	-	<b>\$350,000</b>	-	<b>\$1,050,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
<b>Sanitary Sewer/Wastewater - Sanitary Sewer Mains</b>	-	\$350,000	-	\$350,000	-	\$350,000	-	<b>\$1,050,000</b>
	-	<b>\$350,000</b>	-	<b>\$350,000</b>	-	<b>\$350,000</b>	-	<b>\$1,050,000</b>

**295** Monitor Street Lift Station Replacement

2020 Funding Request	Past Funding	Total Funding
<b>\$1,400,000</b>		<b>\$1,400,000</b>

Adding match funding to EDA grant to double the size of the Monitor St stormwater lift station

**Requesting Department(s):** Stormwater Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

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

How will this outcome be measured?  
 Reduce flooding.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Finance & Personnel Committee on 10/4/2018 (see Legistar 18-1375)

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - Federal	-	\$1,120,000	-	-	-	-	-	\$1,120,000
Operating - Storm Water Utility Funds	-	\$280,000	-	-	-	-	-	\$280,000
	-	<b>\$1,400,000</b>	-	-	-	-	-	<b>\$1,400,000</b>

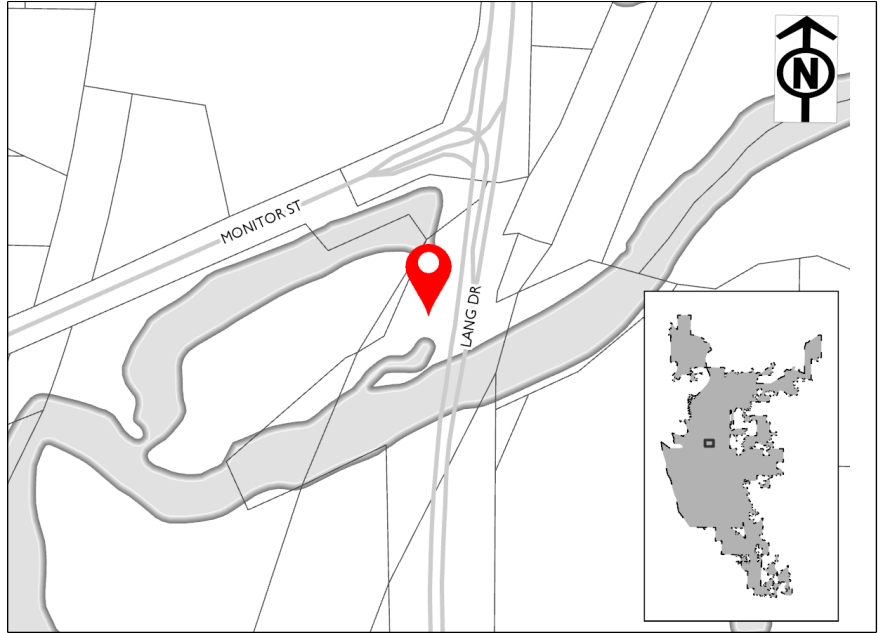
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Lift Stations	-	\$1,400,000	-	-	-	-	-	\$1,400,000
	-	<b>\$1,400,000</b>	-	-	-	-	-	<b>\$1,400,000</b>

**296** Lang Drive Booster Lift Station

2020 Funding Request	Past Funding	Total Funding
<b>\$1,300,000</b>		<b>\$1,300,000</b>

Add matching fund for EDA to add a storm sewer lift Station at Land Drive Outfall

Requesting Department(s): Stormwater Utility  
 Request Type: Project  
 Current Status: Not Started



**Justification:**

What is the request's desired outcome?  
 Add Storm Capacity

How will this outcome be measured?  
 Reduce flooding

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Finance & Personnel Committee on 10/4/2018 (see Legistar 18-1375)

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - Federal	-	\$1,040,000	-	-	-	-	-	\$1,040,000
Operating - Storm Water Utility Funds	-	\$260,000	-	-	-	-	-	\$260,000
	-	<b>\$1,300,000</b>	-	-	-	-	-	<b>\$1,300,000</b>

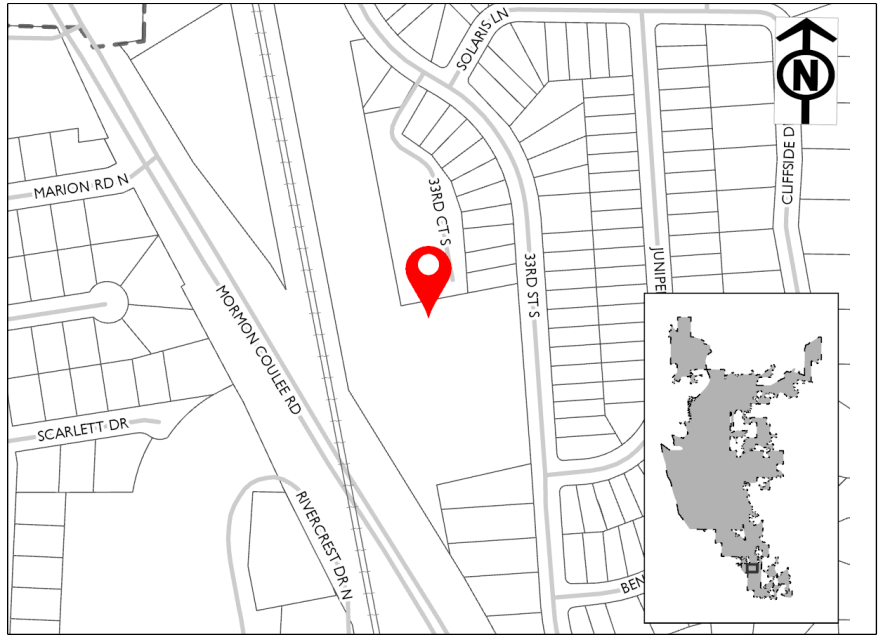
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Lift Stations	-	\$1,300,000	-	-	-	-	-	\$1,300,000
	-	<b>\$1,300,000</b>	-	-	-	-	-	<b>\$1,300,000</b>

**405** Pammel Creek Sanitary Lift Station Electrical Upgrade

2020 Funding Request	Past Funding	Total Funding
<b>\$488,500</b>		<b>\$488,500</b>

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:** planning



**Justification:** **Approval & Oversight:**

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - WWU Equip. Replacement Funds	-	\$488,500	-	-	-	-	-	\$488,500
	-	<b>\$488,500</b>	-	-	-	-	-	<b>\$488,500</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Lift Stations	-	\$488,500	-	-	-	-	-	\$488,500
	-	<b>\$488,500</b>	-	-	-	-	-	<b>\$488,500</b>

**445** Storm lift station SCADA upgrades

2020 Funding Request	Past Funding	Total Funding
<b>\$25,500</b>		<b>\$25,500</b>

Upgrading the communications systems at the Airport, Green Meadows and Gillette storm lift stations to allow for connection to the SCADA system.

**Requesting Department(s):** Stormwater Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Being able to access and control the Airport, Green Meadows and Gillette storm lift stations remotely using the utilities SCADA system.

How will this outcome be measured?

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Storm Water Utility Funds	-	\$25,500	-	-	-	-	-	\$25,500
	-	\$25,500	-	-	-	-	-	\$25,500

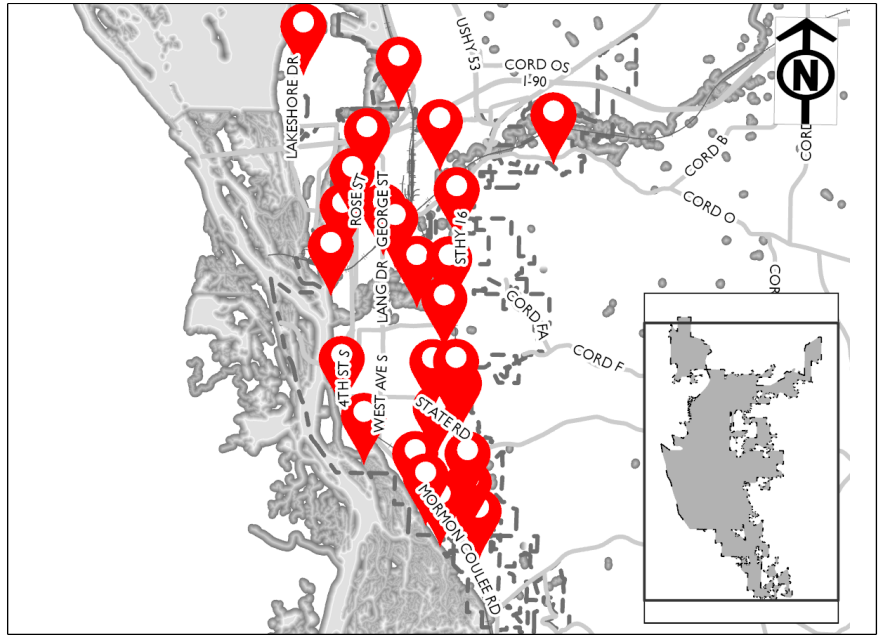
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Lift Stations	-	\$25,500	-	-	-	-	-	\$25,500
	-	\$25,500	-	-	-	-	-	\$25,500

**446** Sanitary lift station SCADA upgrade

2020 Funding Request	Past Funding	Total Funding
<b>\$185,000</b>		<b>\$185,000</b>

Upgrade the communications systems at several sanitary lift stations to allow for access and control from the utilities SCADA system

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 To allow for access and control of several sanitary lift stations from the utilities SCADA system

How will this outcome be measured?

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Sanitary Sewer Utility Funds	-	\$185,000	-	-	-	-	-	\$185,000
	-	\$185,000	-	-	-	-	-	\$185,000

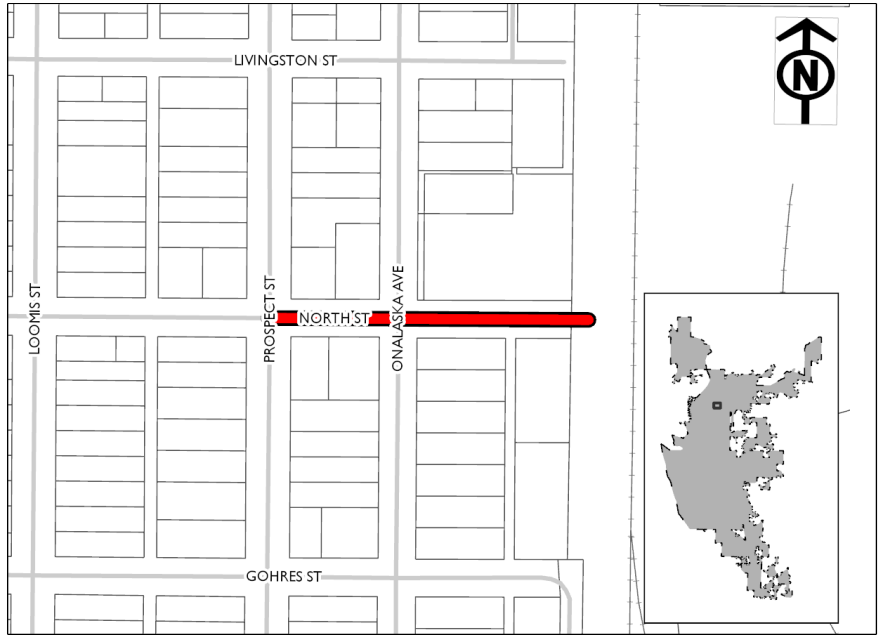
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Lift Stations	-	\$185,000	-	-	-	-	-	\$185,000
	-	\$185,000	-	-	-	-	-	\$185,000

**475** North Street Sanitary Sewer between Onalaska and Deadend East

2020 Funding Request	Past Funding	Total Funding
<b>\$30,000</b>		<b>\$30,000</b>

Replace Failing Sanitary Sewer in coordination with the Street Department repaving project

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Current Status:** Not Started



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Replace failing Sanitary Sewer

How will this outcome be measured?

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

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Sanitary Sewer Utility Funds	-	\$30,000	-	-	-	-	-	\$30,000
	-	\$30,000	-	-	-	-	-	\$30,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$30,000	-	-	-	-	-	\$30,000
	-	\$30,000	-	-	-	-	-	\$30,000

**476** 10th Street between King and Cass Storm Sewer Improvement

2020 Funding Request	Past Funding	Total Funding
<b>\$45,000</b>		<b>\$45,000</b>

Upsize Storm Sewer in coordination with Street Department repaving project.

**Requesting Department(s):** Stormwater Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Added Storm Capacity

How will this outcome be measured?

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Storm Water Utility Funds	-	\$45,000	-	-	-	-	-	\$45,000
	-	\$45,000	-	-	-	-	-	\$45,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$45,000	-	-	-	-	-	\$45,000
	-	\$45,000	-	-	-	-	-	\$45,000

**486** SCADA Fiber Conduits

2020 Funding Request	Past Funding	Total Funding
<b>\$100,000</b>		<b>\$100,000</b>

Connect UW-La Crosse Area wells and Myrick pumping station with Fiber

**Requesting Department(s):** Information Technology, Water Utility  
**Request Type:** Project  
**Current Status:** Not Started

**Justification:**

What is the request's desired outcome?  
 connect wells around UW-L campus and Myrick Station with fiber

How will this outcome be measured?

What is the methodology used to determine the budget for this project?  
 IT estimate from contractor

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Water Utility Funds	-	\$100,000	-	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	-	\$100,000

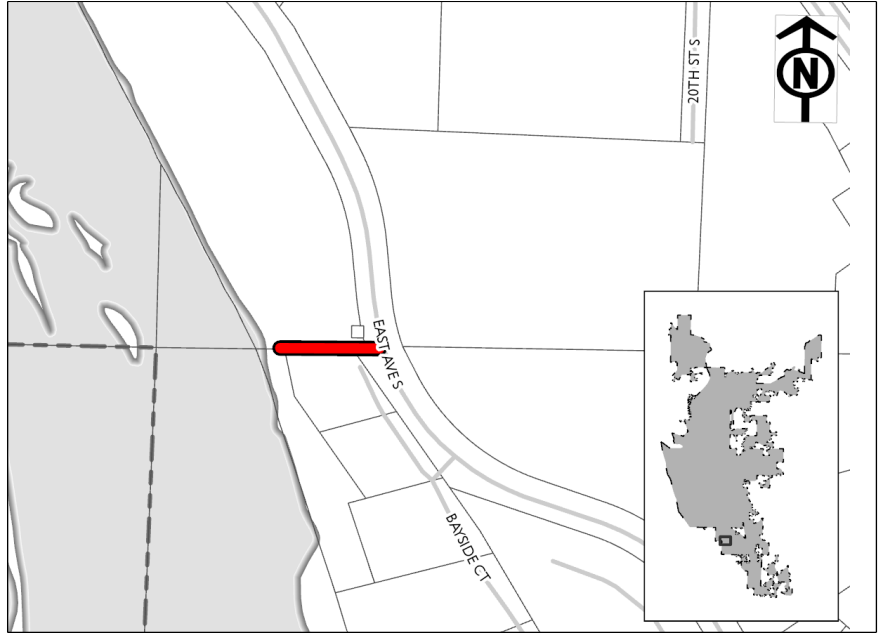
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Fiber	-	\$100,000	-	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	-	\$100,000

**487** Line 36" storm sewer (near Dairyland Power) from East Ave to outfall

2020 Funding Request	Past Funding	Total Funding
<b>\$75,000</b>		<b>\$75,000</b>

The erosion from bad joints or pick holes causing erosion and destabilizing pipe. Lining to stabilize the problem.

**Requesting Department(s):** Stormwater Utility  
**Request Type:** Project  
**Current Status:** Not Started



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 fix failing storm sewer main

How will this outcome be measured?

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Storm Water Utility Funds	-	\$75,000	-	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	-	-	\$75,000

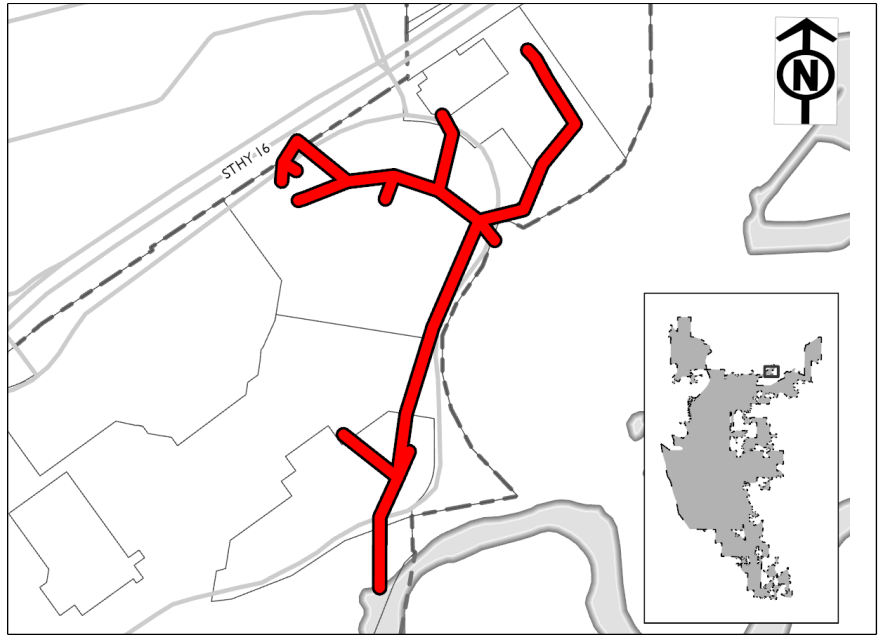
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$75,000	-	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	-	-	\$75,000

**488** Valley View Mall Storm Sewer Repairs

2020 Funding Request	Past Funding	Total Funding
<b>\$800,000</b>		<b>\$800,000</b>

Fix failing storm sewer pipe (corrosion) and failing outfall

Requesting Department(s): Stormwater Utility  
 Request Type: Project  
 Current Status: Not Started



**Justification:**

What is the request's desired outcome?  
 Replace failing storm

How will this outcome be measured?

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Storm Water Utility Funds	-	\$800,000	-	-	-	-	-	\$800,000
	-	\$800,000	-	-	-	-	-	\$800,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$800,000	-	-	-	-	-	\$800,000
	-	\$800,000	-	-	-	-	-	\$800,000

**491** Water Service Replacement Contract

2020 Funding Request	Past Funding	Total Funding
<b>\$40,000</b>		<b>\$40,000</b>

The Water Utility crews will be pulled off water department work to collect leaves. To stay caught up with construction needs we will contract out Service replacements equivalent to one crew doing 10 services per week for 4 weeks.

**Requesting Department(s):** Water Utility  
**Request Type:** Project  
**Current Status:** Not Started

**Justification:**

What is the request's desired outcome?  
 Replace outdated water service lines

How will this outcome be measured?

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Water Utility Funds	-	\$40,000	-	-	-	-	-	\$40,000
	-	\$40,000	-	-	-	-	-	\$40,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Water - Other	-	\$40,000	-	-	-	-	-	\$40,000
	-	\$40,000	-	-	-	-	-	\$40,000

**492** Well House Furnace Replacements

2020 Funding Request	Past Funding	Total Funding
<b>\$40,000</b>		<b>\$84,000</b>

Replace aged furnaces at well houses.

**Requesting Department(s):** Water Utility  
**Request Type:** Project  
**Current Status:** Not Started

**Justification:**

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

How will this outcome be measured?

What is the methodology used to determine the budget for this project?  
 Cost of similar projects in past

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Water Utility Funds	-	\$40,000	-	\$44,000	-	-	-	<b>\$84,000</b>
	-	<b>\$40,000</b>	-	<b>\$44,000</b>	-	-	-	<b>\$84,000</b>

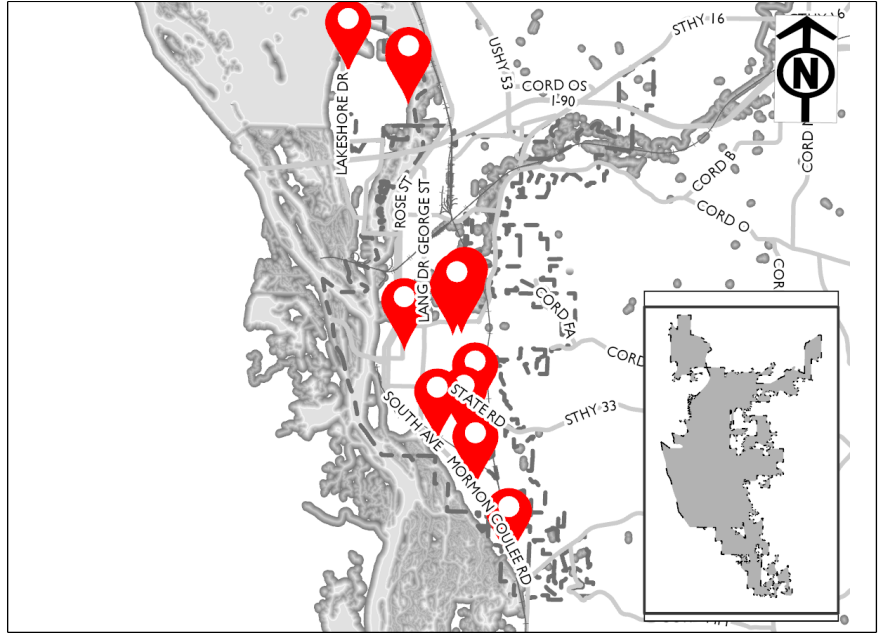
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Water - Wells, Pumphouses and Reservoir	-	\$40,000	-	\$44,000	-	-	-	<b>\$84,000</b>
	-	<b>\$40,000</b>	-	<b>\$44,000</b>	-	-	-	<b>\$84,000</b>

**494** Replace A/C Units at Well Houses

2020 Funding Request	Past Funding	Total Funding
<b>\$60,000</b>		<b>\$60,000</b>

Due to condition and code changes, there is a need to replace A/C units at several of the well houses.

**Requesting Department(s):** Water Utility  
**Request Type:** Project  
**Current Status:** Not Started



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Temperature controlled well houses.

How will this outcome be measured?

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Water Utility Funds	-	\$60,000	-	-	-	-	-	\$60,000
	-	\$60,000	-	-	-	-	-	\$60,000

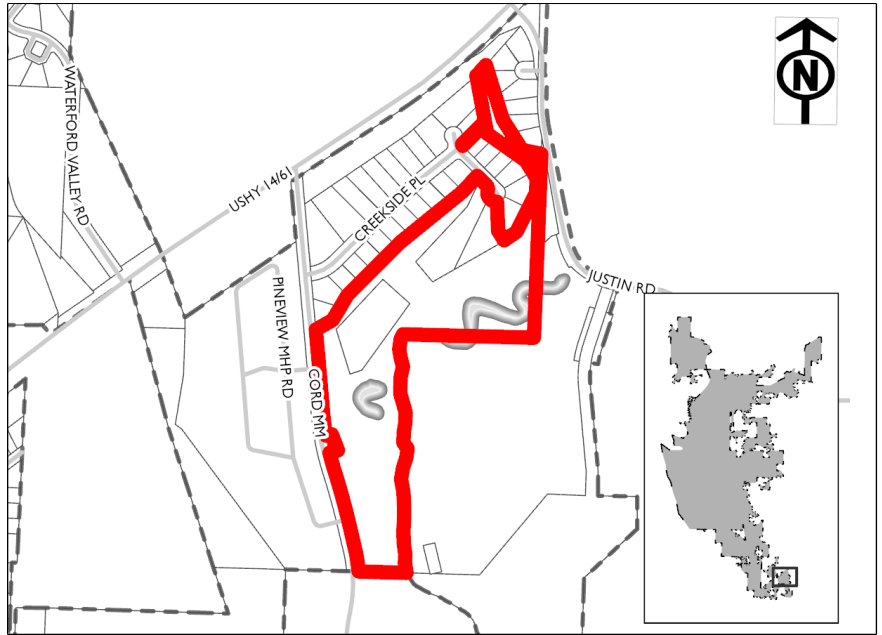
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Water - Wells, Pumphouses and Reservoir	-	\$60,000	-	-	-	-	-	\$60,000
	-	\$60,000	-	-	-	-	-	\$60,000

**498** Geotech study of hillside along Mormon Coulee Creek

2020 Funding Request	Past Funding	Total Funding
<b>\$50,000</b>		<b>\$50,000</b>

The hillside has been sliding and our sewer main is deformed. Want to confirm the long-term integrity of that sewer main is not in peril.

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 long-term integrity of Sewer main

How will this outcome be measured?

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Sanitary Sewer Utility Funds	-	\$50,000	-	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	-	\$50,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Other	-	\$50,000	-	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	-	\$50,000

**500** Myrick Pump Station Improvements

2020 Funding Request	Past Funding	Total Funding
<b>\$50,000</b>		<b>\$1,400,000</b>

To study and improve the Myrick Pump Station office, shop, and warehouse space. Includes a needs/planning study in year one, water main move in year 2, and rehabbing building in year 3.

**Requesting Department(s):** Water Utility  
**Request Type:** Project  
**Current Status:**



**Justification:**

What is the request's desired outcome?  
 Improved work efficiencies driven by space need improvement.

How will this outcome be measured?

What is the methodology used to determine the budget for this project?  
 Similar past projects. Year one study will define final scope and costs.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Water Utility Funds	-	\$50,000	\$850,000	\$500,000	-	-	-	\$1,400,000
	-	\$50,000	\$850,000	\$500,000	-	-	-	\$1,400,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Water - Wells, Pumphouses and Reservoir	-	\$50,000	\$850,000	\$500,000	-	-	-	\$1,400,000
	-	\$50,000	\$850,000	\$500,000	-	-	-	\$1,400,000

**531** Replace culvert under Kiowa PI

2020 Funding Request	Past Funding	Total Funding
<b>\$185,000</b>		<b>\$185,000</b>

Requesting Department(s): Engineering, Stormwater Utility  
 Request Type: Project  
 Current Status: Planning

**Justification:**

What is the request's desired outcome?

How will this outcome be measured?

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 request require regulatory/other outside approval?  
No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Sanitary Sewer Utility Funds	-	\$32,000	-	-	-	-	-	\$32,000
Operating - Storm Water Utility Funds	-	\$143,000	-	-	-	-	-	\$143,000
Operating - Water Utility Funds	-	\$10,000	-	-	-	-	-	\$10,000
	-	<b>\$185,000</b>	-	-	-	-	-	<b>\$185,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Other	-	\$185,000	-	-	-	-	-	\$185,000
	-	<b>\$185,000</b>	-	-	-	-	-	<b>\$185,000</b>

**532** Sanitary Sewer Replacement on George St from Gillette to Cunningham St

2020 Funding Request	Past Funding	Total Funding
<b>\$1,270,000</b>		<b>\$1,270,000</b>

Requesting Department(s): Engineering, Sanitary Sewer Utility  
 Request Type: Project  
 Current Status: Planning

**Justification:**

What is the request's desired outcome?

How will this outcome be measured?

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 request require regulatory/other outside approval?  
No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Sanitary Sewer Utility Funds	-	\$1,270,000	-	-	-	-	-	\$1,270,000
	-	\$1,270,000	-	-	-	-	-	\$1,270,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$1,270,000	-	-	-	-	-	\$1,270,000
	-	\$1,270,000	-	-	-	-	-	\$1,270,000

**533** Storm Sewer Replacement - Palace Street from Rose St Alley to East of Loomis St

2020 Funding Request	Past Funding	Total Funding
<b>\$875,000</b>		<b>\$875,000</b>

Requesting Department(s): Engineering, Stormwater Utility  
 Request Type: Project  
 Current Status: Planning

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u>	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u>	<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>	<u>Does request require regulatory/other outside approval?</u> No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Storm Water Utility Funds	-	\$875,000	-	-	-	-	-	\$875,000
	-	\$875,000	-	-	-	-	-	\$875,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$875,000	-	-	-	-	-	\$875,000
	-	\$875,000	-	-	-	-	-	\$875,000

**534** Sanitary Sewer Repair at Intersection of Hagar St and Avon St and 50 feet to the South

2020 Funding Request	Past Funding	Total Funding
<b>\$60,000</b>		<b>\$60,000</b>

Requesting Department(s): Engineering, Sanitary Sewer Utility  
 Request Type: Project  
 Current Status: PLanning

**Justification:**

What is the request's desired outcome?

How will this outcome be measured?

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 request require regulatory/other outside approval?  
No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Sanitary Sewer Utility Funds	-	\$60,000	-	-	-	-	-	<b>\$60,000</b>
	-	<b>\$60,000</b>	-	-	-	-	-	<b>\$60,000</b>

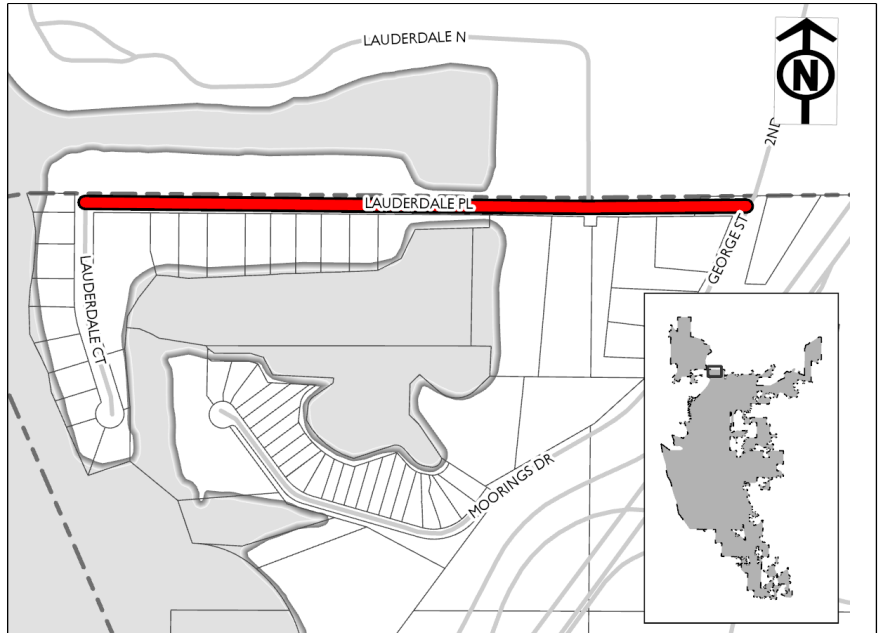
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$60,000	-	-	-	-	-	<b>\$60,000</b>
	-	<b>\$60,000</b>	-	-	-	-	-	<b>\$60,000</b>

**468** Lauderdale Place

2020 Funding Request	Past Funding	Total Funding
		\$18,000

Add Catch Basin and Storm Sewer Outfall

**Requesting Department(s):** Stormwater Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 address complaints from residents

How will this outcome be measured?  
 Stop complaints

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 request require regulatory/other outside approval?  
 Yes (Has this request received all regulatory/other outside approvals: No)

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Storm Water Utility Funds	-	-	\$18,000	-	-	-	-	\$18,000
	-	-	\$18,000	-	-	-	-	\$18,000

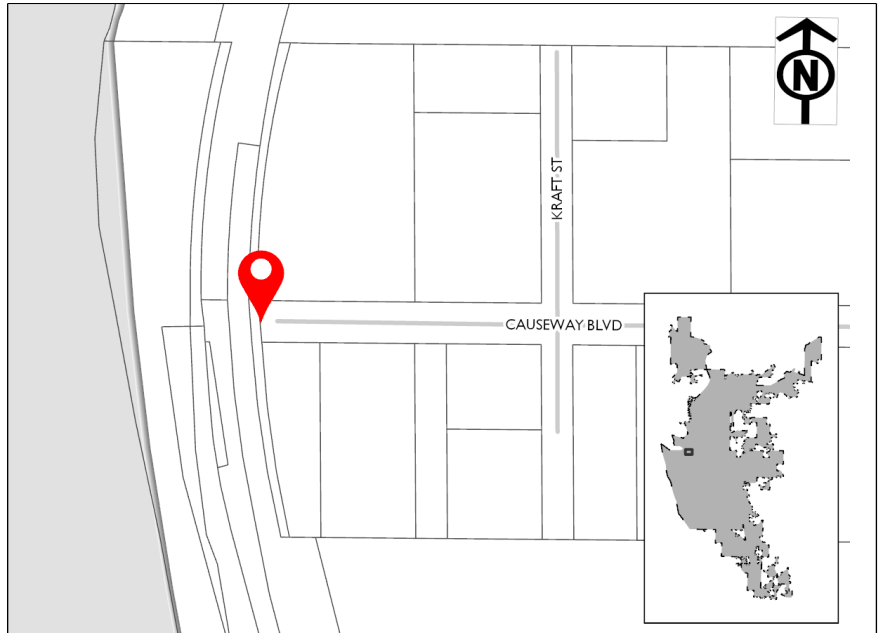
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$18,000	-	-	-	-	\$18,000
	-	-	\$18,000	-	-	-	-	\$18,000

**484** Causeway Blvd Sanitary Lift Station Rehabilitation Project

2020 Funding Request	Past Funding	Total Funding
		<b>\$1,000,000</b>

This lift station is in need of repair and upsizing for future Riverside North Development. Companion to Causeway Blvd replacement.

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 Replace failing sanitary sewer lift station  
 Add Sanitary sewer capacity

How will this outcome be measured?

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Sanitary Sewer Utility Funds	-	-	\$1,000,000	-	-	-	-	\$1,000,000
	-	-	\$1,000,000	-	-	-	-	\$1,000,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$1,000,000	-	-	-	-	\$1,000,000
	-	-	\$1,000,000	-	-	-	-	\$1,000,000

**507** WWTP Facility Upgrade

2020 Funding Request	Past Funding	Total Funding
		\$50,000,000

Upgrades at the WWTP to meet Phosphorous rules and Bio-solid needs, as well as upgrade several end of life equipment and systems.

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Current Status:** Not Started



**Justification:**

What is the request's desired outcome?  
 keep WWTP compliant and operational

How will this outcome be measured?

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes: WWTP Facility Plan

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - State	-	-	\$50,000,000	-	-	-	-	\$50,000,000
	-	-	\$50,000,000	-	-	-	-	\$50,000,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	\$50,000,000	-	-	-	-	\$50,000,000
	-	-	\$50,000,000	-	-	-	-	\$50,000,000

## Transportation & Utilities Airport

<b>2020 Funding Request</b>	<b>2020 New Borrowing</b>	<b>Total Funding</b>
<b>\$3,089,000</b>		<b>\$22,124,000</b>

### Totals by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025	Total
<b>Grants &amp; Other Intergovernmental</b>	<b>\$2,664,000</b>	<b>\$1,341,250</b>	<b>\$6,125,250</b>	<b>\$3,702,250</b>	<b>\$5,943,750</b>	-	<b>\$19,776,500</b>
Federal	\$2,664,000	\$1,021,250	\$6,125,250	\$3,702,250	\$5,343,750	-	\$18,856,500
State	-	\$320,000	-	-	\$600,000	-	\$920,000
<b>Operating Funds</b>	<b>\$425,000</b>	<b>\$333,750</b>	<b>\$494,750</b>	<b>\$402,750</b>	<b>\$481,250</b>	<b>\$50,000</b>	<b>\$2,187,500</b>
Enterprise/Utility Funds	\$425,000	\$333,750	\$494,750	\$402,750	\$481,250	\$50,000	\$2,187,500
Airport Operating Funds	\$225,000	\$110,000	\$185,000	\$250,000	\$50,000	\$50,000	\$870,000
Car Rental Facility Charges	\$200,000	-	-	-	-	-	\$200,000
Passenger Facility Charges	-	\$223,750	\$309,750	\$152,750	\$431,250	-	\$1,117,500
	<b>\$3,089,000</b>	<b>\$1,675,000</b>	<b>\$6,620,000</b>	<b>\$4,105,000</b>	<b>\$6,425,000</b>	<b>\$50,000</b>	<b>\$21,964,000</b>

### Requests

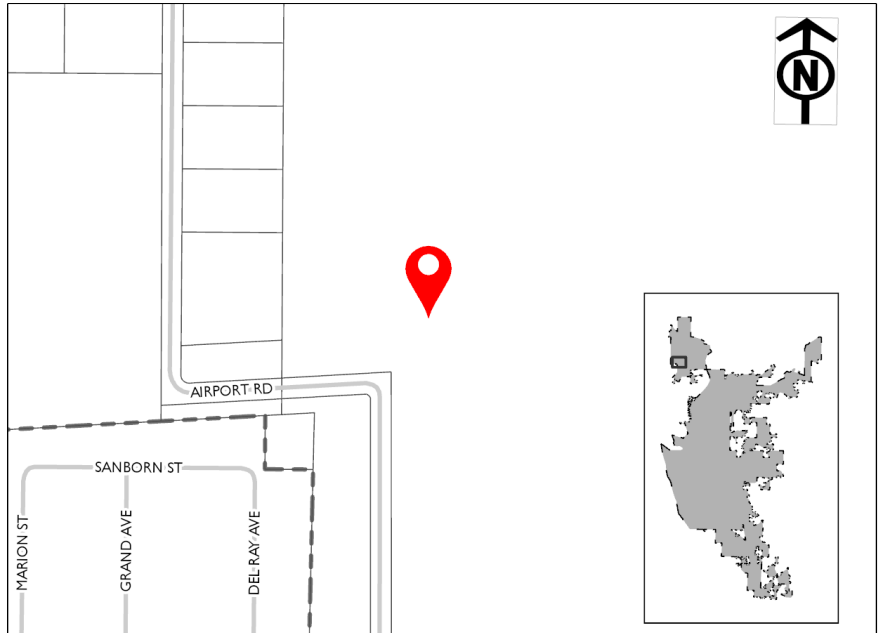
Request	2020	2021	2022	2023	2024	2025	Total
74 Construct Solar Array Canopy System	\$1,440,000	-	-	-	-	-	\$1,440,000
75 Signage and Landscaping	\$50,000	-	-	-	-	-	\$50,000
76 Employee Lot Electric Vehicle Charging Stations	\$10,000	-	-	-	-	-	\$10,000
78 Rehabilitate Terminal Loop Road - Surface Treatment	\$35,000	-	-	-	-	-	\$35,000
79 Reconstruct Southeast GA Area Taxiways	\$1,304,000	-	-	-	-	-	\$1,304,000
408 Terminal Facility Upgrades and Rehabilitation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
414 Extend Fiber to City Hall	\$200,000	-	-	-	-	-	\$200,000
80 Install Terminal Generator	-	\$300,000	-	-	-	-	\$300,000
81 Install Terminal Inbound Baggage Conveyor	-	\$650,000	-	-	-	-	\$650,000
82 Rehabilitate Runway - 13/31	-	\$275,000	\$5,225,000	-	-	-	\$5,500,000
410 Joint Seal Taxiway C	-	\$400,000	-	-	-	-	\$400,000
83 Avigation Easements and Remove Obstructions	-	-	\$500,000	-	-	-	\$500,000
84 Rehabilitation Taxiway B	-	-	\$270,000	\$2,430,000	-	-	\$2,700,000
85 Extend Runway - 13/31	-	-	\$200,000	\$625,000	\$5,625,000	-	\$6,450,000
86 Install Fanta Reed Road Lighting	-	-	\$300,000	-	-	-	\$300,000
409 Terminal Carpet Replacement	-	-	\$75,000	-	-	-	\$75,000
88 Reconstruct South Terminal Parking Lot	-	-	-	\$1,000,000	-	-	\$1,000,000
412 Rehabilitate ARFF Facility	-	-	-	-	\$750,000	-	\$750,000

**74** Construct Solar Array Canopy System

2020 Funding Request	Past Funding	Total Funding
<b>\$1,440,000</b>	<b>\$160,000</b>	<b>\$1,600,000</b>

Install solar array system near terminal facility to provide energy offset and reduce operating expenses.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Pre-Design



**Justification:**

What is the request's desired outcome?  
 Reduce dependency on outside electrical sources, cost savings, covered canopies

How will this outcome be measured?  
 Reduction in energy expense

What is the methodology used to determine the budget for this project?  
 Budgetary constraints - phased project

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - Federal	\$152,000	\$1,368,000	-	-	-	-	-	\$1,520,000
Operating - Airport Operating Funds	\$8,000	\$72,000	-	-	-	-	-	\$80,000
	<b>\$160,000</b>	<b>\$1,440,000</b>	-	-	-	-	-	<b>\$1,600,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Airport - Terminal	\$160,000	\$1,440,000	-	-	-	-	-	\$1,600,000
	<b>\$160,000</b>	<b>\$1,440,000</b>	-	-	-	-	-	<b>\$1,600,000</b>

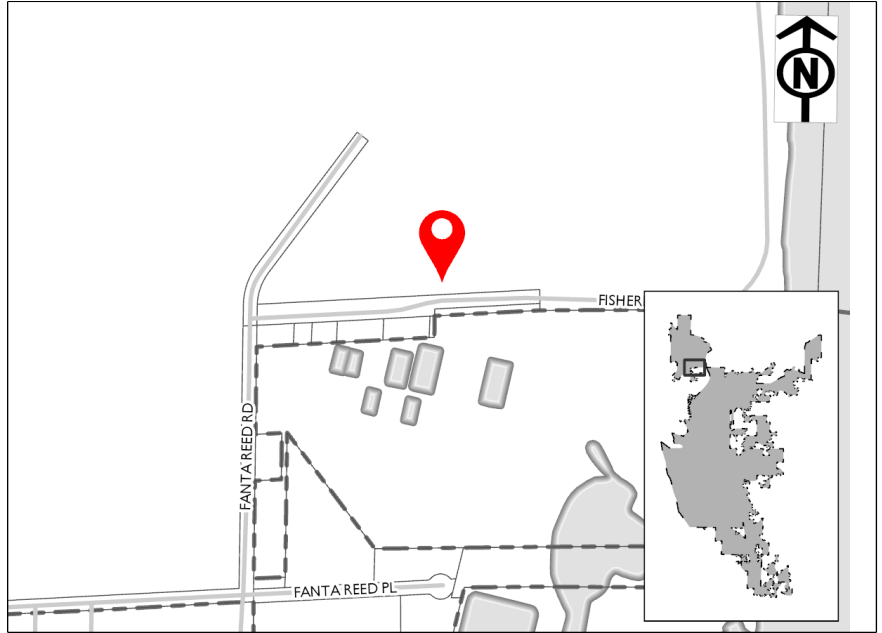
Past Funding Details	Source of Funds	Item Nbr.	Amount
<b>Airport - Terminal</b>			<b>\$160,000</b>
2019 Grants - Federal	6 - STATE/FEDERAL AIRPORT FUNDS	2019-74	\$152,000
2019 Operating - Airport Operating Funds	17 - AIRPORT OPERATION FUNDS	2019-74	\$8,000

**75** Signage and Landscaping

2020 Funding Request	Past Funding	Total Funding
<b>\$50,000</b>		<b>\$50,000</b>

Replace aging building signage and new landscaping.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Pre-Design



**Justification:**

What is the request's desired outcome?  
 Replace existing signage

How will this outcome be measured?

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Airport Operating Funds	-	\$50,000	-	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	-	\$50,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Airport - Other Buildings	-	\$50,000	-	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	-	\$50,000

**76** Employee Lot Electric Vehicle Charging Stations

2020 Funding Request	Past Funding	Total Funding
<b>\$10,000</b>		<b>\$10,000</b>

Provide electric vehicle charging option in employee lot to compliment stations in pay lot.

**Requesting Department(s):** Airport  
**Request Type:** Project  
**Current Status:** Pre-Design



**Justification:**

What is the request's desired outcome?  
 Provide electric vehicle charging option in employee lot similar to pay lot

How will this outcome be measured?  
 Use by employees

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Airport Operating Funds	-	\$10,000	-	-	-	-	-	\$10,000
	-	\$10,000	-	-	-	-	-	\$10,000

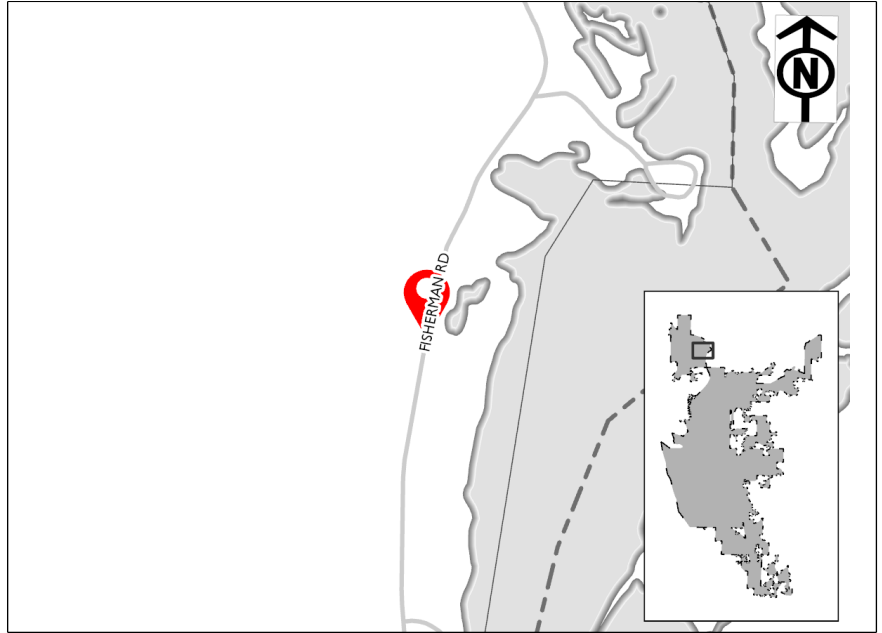
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Airport - Other Buildings	-	\$10,000	-	-	-	-	-	\$10,000
	-	\$10,000	-	-	-	-	-	\$10,000

**78** Rehabilitate Terminal Loop Road - Surface Treatment

2020 Funding Request	Past Funding	Total Funding
<b>\$35,000</b>		<b>\$35,000</b>

Extend life of pavement through surface treatment application.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Pre-Design



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

What is the request's desired outcome?  
 Prolong life of pavement.

How will this outcome be measured?  
 Longevity of pavement.

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

Has request been approved by an oversight board?  
 Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Airport Operating Funds	-	\$35,000	-	-	-	-	-	\$35,000
	-	\$35,000	-	-	-	-	-	\$35,000

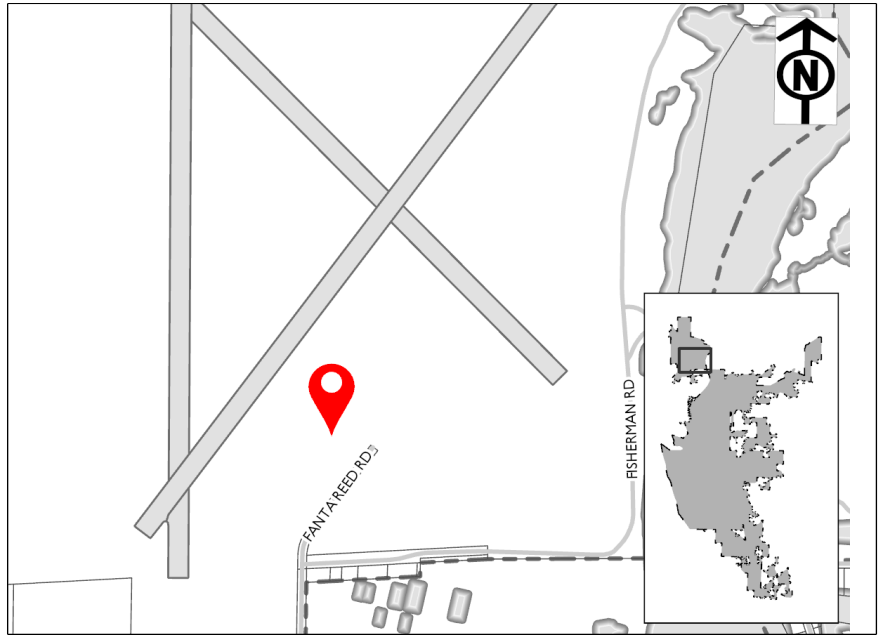
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Airport - Other Buildings	-	\$35,000	-	-	-	-	-	\$35,000
	-	\$35,000	-	-	-	-	-	\$35,000

**79** Reconstruct Southeast GA Area Taxilanes

2020 Funding Request	Past Funding	Total Funding
<b>\$1,304,000</b>		<b>\$1,304,000</b>

Replace aging pavement near t-hangars and other general aviation facilities to include expanded access taxilane.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Currently Bidding



**Justification:**

What is the request's desired outcome?  
 Prolong useable life of t-hangar area and provide enhanced access for larger aircraft.

How will this outcome be measured?

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 4/15/2019

Is this request part of an approved master plan?  
 Yes: Airport ALP

Does request require regulatory/other outside approval?  
 No

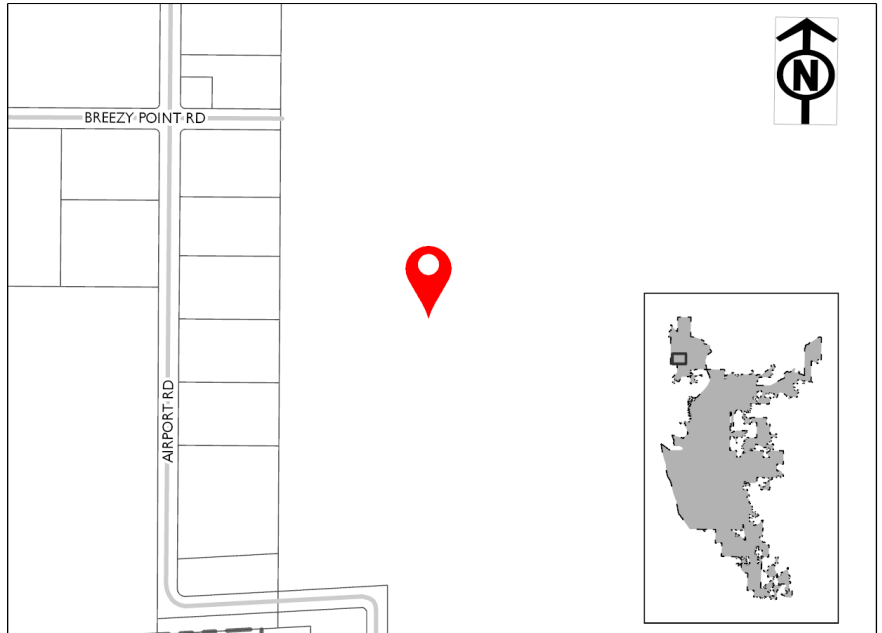
Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - Federal	-	\$1,296,000	-	-	-	-	-	\$1,296,000
Operating - Airport Operating Funds	-	\$8,000	-	-	-	-	-	\$8,000
	-	<b>\$1,304,000</b>	-	-	-	-	-	<b>\$1,304,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Airport - Runways and Taxiways	-	\$1,304,000	-	-	-	-	-	\$1,304,000
	-	<b>\$1,304,000</b>	-	-	-	-	-	<b>\$1,304,000</b>

**408** Terminal Facility Upgrades and Rehabilitation

2020 Funding Request	Past Funding	Total Funding
<b>\$50,000</b>		<b>\$300,000</b>

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: In Process



**Justification:**

What is the request's desired outcome?  
 Ensure continued condition of the terminal facilities.

How will this outcome be measured?  
 Customer response, maintenance expenses.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Airport Operating Funds	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Airport - Terminal	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

**414** Extend Fiber to City Hall

2020 Funding Request	Past Funding	Total Funding
<b>\$200,000</b>		<b>\$200,000</b>

Extend fiber from SRE building to existing City Fiber east of Black River

**Requesting Department(s):** Airport  
**Request Type:** Project  
**Current Status:** Pre-Planning

**Justification:**

What is the request's desired outcome?  
 Enhance communications to City Hall and reduce ongoing network expenses

How will this outcome be measured?  
 Reduction in operating expenses

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Car Rental Facility Charges	-	\$200,000	-	-	-	-	-	\$200,000
	-	\$200,000	-	-	-	-	-	\$200,000

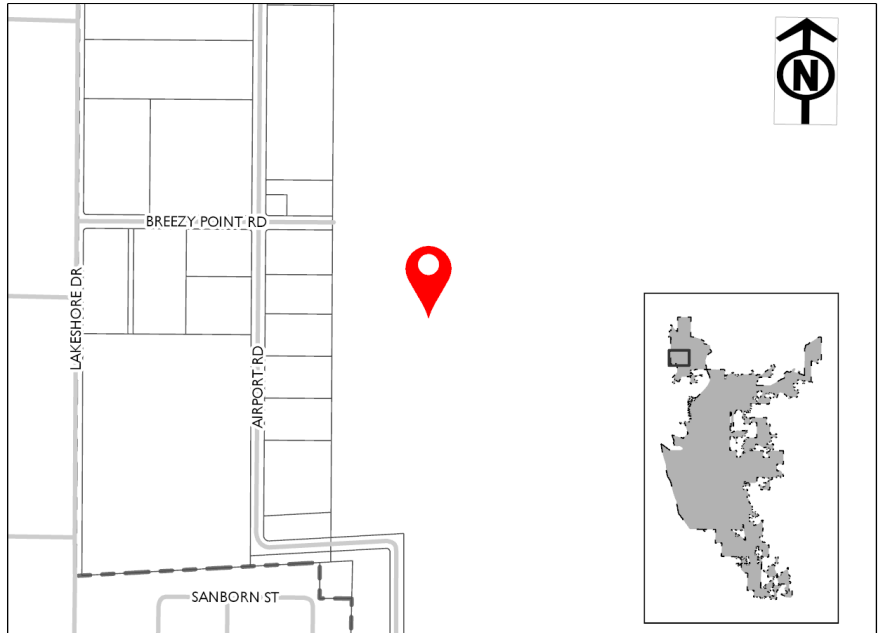
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Airport - Other Buildings	-	\$200,000	-	-	-	-	-	\$200,000
	-	\$200,000	-	-	-	-	-	\$200,000

**80** Install Terminal Generator

2020 Funding Request	Past Funding	Total Funding
		<b>\$300,000</b>

Replace existing generator with larger generator to handle terminal loads.

**Requesting Department(s):** Airport  
**Request Type:** Project  
**Current Status:** Planning/Estimate



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

What is the request's desired outcome?  
 Better ability to handle terminal power loads.

How will this outcome be measured?  
 Use of larger generator.

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - Federal	-	-	\$240,000	-	-	-	-	\$240,000
Operating - Airport Operating Funds	-	-	\$60,000	-	-	-	-	\$60,000
	-	-	<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Airport - Terminal	-	-	\$300,000	-	-	-	-	\$300,000
	-	-	<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>

**81** Install Terminal Inbound Baggage Conveyor

2020 Funding Request	Past Funding	Total Funding
		<b>\$650,000</b>

Replace aging conveyor system for inbound baggage.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Pre-Design



**Justification:**

What is the request's desired outcome?  
 Ensure longevity of terminals only inbound baggage conveyor system

How will this outcome be measured?  
 Continues operating

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - Federal	-	-	\$520,000	-	-	-	-	\$520,000
Operating - Passenger Facility Charges	-	-	\$130,000	-	-	-	-	\$130,000
	-	-	<b>\$650,000</b>	-	-	-	-	<b>\$650,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Airport - Terminal	-	-	\$650,000	-	-	-	-	\$650,000
	-	-	<b>\$650,000</b>	-	-	-	-	<b>\$650,000</b>

**82** Rehabilitate Runway - 13/31

2020 Funding Request	Past Funding	Total Funding
		<b>\$5,500,000</b>

Rehabilitate crosswind runway to ensure long term viability of operations.

**Requesting Department(s):** Airport  
**Request Type:** Project  
**Current Status:** Pre-Design



**Justification:**

What is the request's desired outcome?  
 Fully rehabilitate secondary runway.

How will this outcome be measured?  
 Longevity of secondary runway.

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 4/15/2019

Is this request part of an approved master plan?  
 Yes: Airport ALP

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - Federal	-	-	\$261,250	\$4,963,750	-	-	-	\$5,225,000
Operating - Passenger Facility Charges	-	-	\$13,750	\$261,250	-	-	-	\$275,000
	-	-	\$275,000	\$5,225,000	-	-	-	\$5,500,000

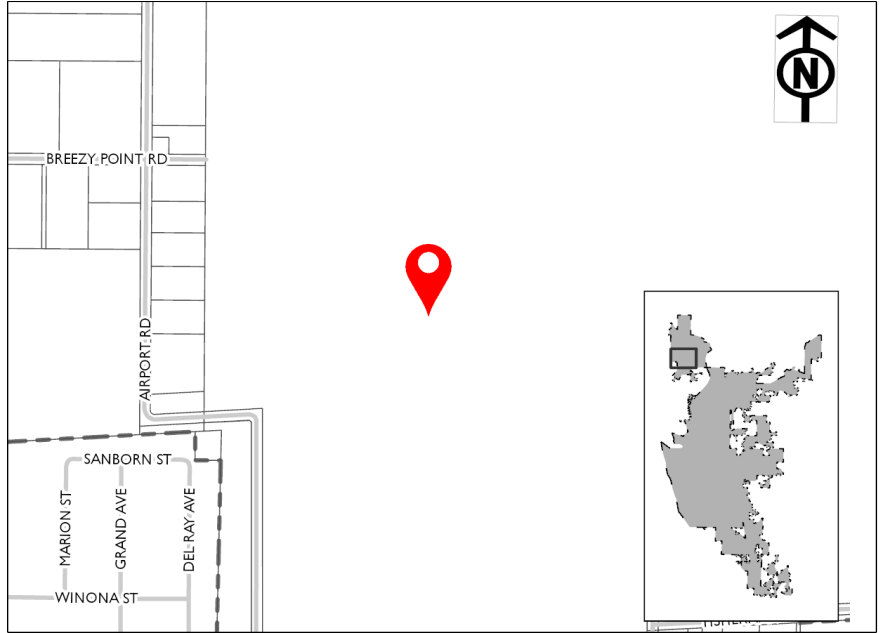
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Airport - Runways and Taxiways	-	-	\$275,000	\$5,225,000	-	-	-	\$5,500,000
	-	-	\$275,000	\$5,225,000	-	-	-	\$5,500,000

**410** Joint Seal Taxiway C

2020 Funding Request	Past Funding	Total Funding
		\$400,000

Remove and replace concrete joint sealant on Taxiway C to ensure longevity.

**Requesting Department(s):** Airport  
**Request Type:** Project  
**Current Status:** Planning



<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
-----------------------	----------------------------------

What is the request's desired outcome?  
 Extend longevity of pavement.

How will this outcome be measured?  
 Longer useful life of pavement.

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

Has request been approved by an oversight board?  
 Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?  
 Yes: Airport ALP

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - State	-	-	\$320,000	-	-	-	-	\$320,000
Operating - Passenger Facility Charges	-	-	\$80,000	-	-	-	-	\$80,000
	-	-	\$400,000	-	-	-	-	\$400,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Airport - Runways and Taxiways	-	-	\$400,000	-	-	-	-	\$400,000
	-	-	\$400,000	-	-	-	-	\$400,000

**83** Avigation Easements and Remove Obstructions

2020 Funding Request	Past Funding	Total Funding
		<b>\$500,000</b>

Remove obstructions around airport to ensure clear glide paths and acquire avigation easements as needed.

**Requesting Department(s):** Airport  
**Request Type:** Project  
**Current Status:** Pre-Planning



**Justification:**

What is the request's desired outcome?  
 Ensure long term approach protections

How will this outcome be measured?  
 Secure approach protection

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?  
 Yes: Airport ALP

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - Federal	-	-	-	\$475,000	-	-	-	\$475,000
Operating - Passenger Facility Charges	-	-	-	\$25,000	-	-	-	\$25,000
	-	-	-	<b>\$500,000</b>	-	-	-	<b>\$500,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Airport - Runways and Taxiways	-	-	-	\$500,000	-	-	-	\$500,000
	-	-	-	<b>\$500,000</b>	-	-	-	<b>\$500,000</b>

**84** Rehabilitation Taxiway B

2020 Funding Request	Past Funding	Total Funding
		<b>\$2,700,000</b>

Rehabilitate crosswind runways primary taxiway to ensure long term viability of pavement.

**Requesting Department(s):** Airport  
**Request Type:** Project  
**Current Status:** Pre-Design



**Justification:**

What is the request's desired outcome?  
 Rehabilitate existing pavement for longevity.

How will this outcome be measured?  
 Longevity of critical pavement.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?  
 Yes: Airport ALP

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - Federal	-	-	-	\$256,500	\$2,308,500	-	-	\$2,565,000
Operating - Passenger Facility Charges	-	-	-	\$13,500	\$121,500	-	-	\$135,000
	-	-	-	<b>\$270,000</b>	<b>\$2,430,000</b>	-	-	<b>\$2,700,000</b>

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Airport - Runways and Taxiways	-	-	-	\$270,000	\$2,430,000	-	-	\$2,700,000
	-	-	-	<b>\$270,000</b>	<b>\$2,430,000</b>	-	-	<b>\$2,700,000</b>

**85** Extend Runway - 13/31

2020 Funding Request	Past Funding	Total Funding
		<b>\$6,450,000</b>

Extend existing runway 13/31 to provide additional length to serve larger aircraft types.

**Requesting Department(s):** Airport  
**Request Type:** Project  
**Current Status:** Pre-Design



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

What is the request's desired outcome?  
 To serve larger aircraft.

How will this outcome be measured?  
 Ability to accommodate with service that is utilized.

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

Has request been approved by an oversight board?  
 Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?  
 Yes: Airport ALP

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - Federal	-	-	-	\$190,000	\$593,750	\$5,343,750	-	\$6,127,500
Operating - Passenger Facility Charges	-	-	-	\$10,000	\$31,250	\$281,250	-	\$322,500
	-	-	-	\$200,000	\$625,000	\$5,625,000	-	\$6,450,000

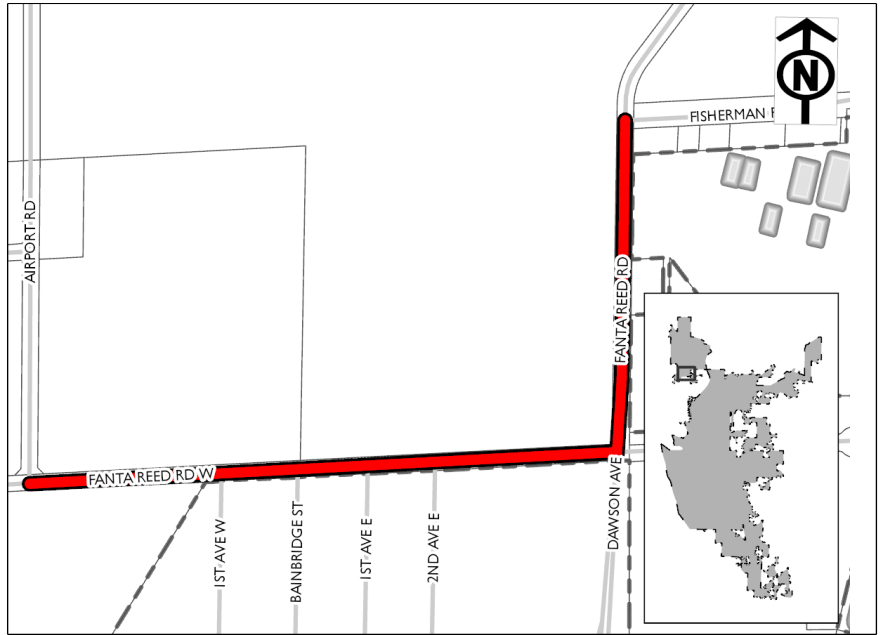
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Airport - Runways and Taxiways	-	-	-	\$200,000	\$625,000	\$5,625,000	-	\$6,450,000
	-	-	-	\$200,000	\$625,000	\$5,625,000	-	\$6,450,000

**86** Install Fanta Reed Road Lighting

2020 Funding Request	Past Funding	Total Funding
		\$300,000

Install street lighting for safety and security on access road.

**Requesting Department(s):** Airport  
**Request Type:** Project  
**Current Status:** Pre-Design



**Justification:**

What is the request's desired outcome?  
 Increase lighting on east entrance road for security and safety.

How will this outcome be measured?  
 Reduced dark areas.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

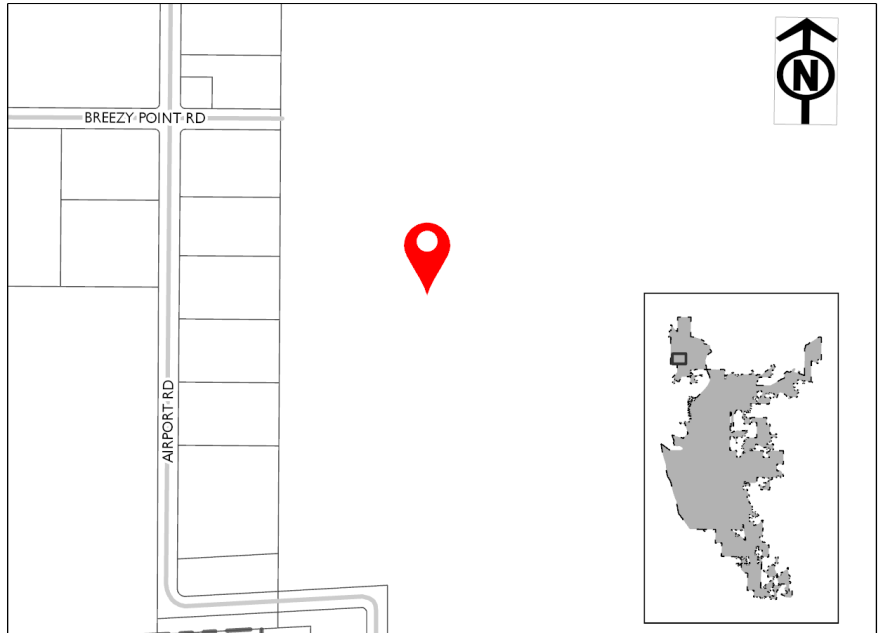
Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - Federal	-	-	-	\$240,000	-	-	-	\$240,000
Operating - Airport Operating Funds	-	-	-	\$60,000	-	-	-	\$60,000
	-	-	-	\$300,000	-	-	-	\$300,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Airport - Other Buildings	-	-	-	\$300,000	-	-	-	\$300,000
	-	-	-	\$300,000	-	-	-	\$300,000

**409** Terminal Carpet Replacement

2020 Funding Request	Past Funding	Total Funding
		<b>\$75,000</b>

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Pre-Planning



**Justification:**

What is the request's desired outcome?  
 Replace terminal public carpet

How will this outcome be measured?  
 Replacement of carpet

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Operating - Airport Operating Funds	-	-	-	\$75,000	-	-	-	\$75,000
	-	-	-	\$75,000	-	-	-	\$75,000

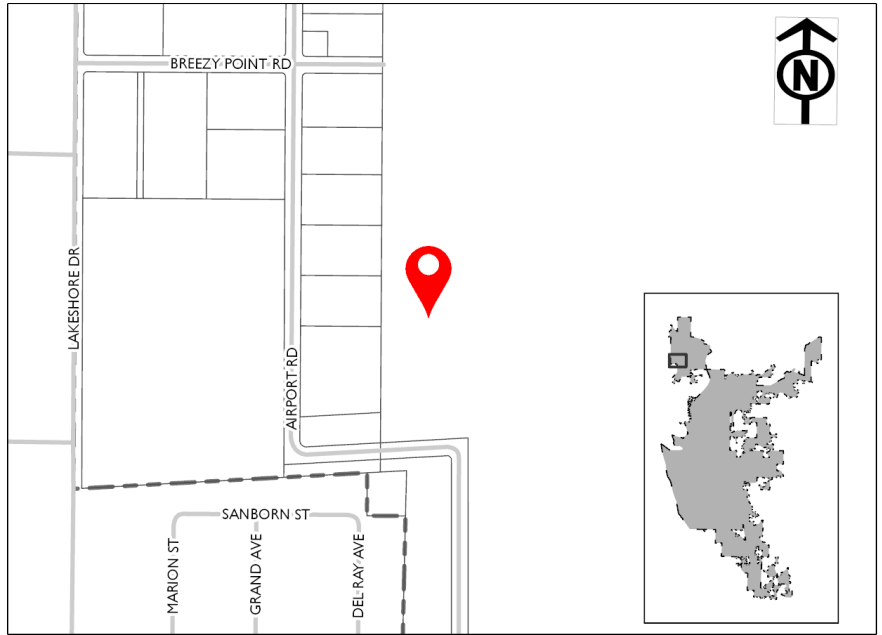
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Airport - Terminal	-	-	-	\$75,000	-	-	-	\$75,000
	-	-	-	\$75,000	-	-	-	\$75,000

**88** Reconstruct South Terminal Parking Lot

2020 Funding Request	Past Funding	Total Funding
		<b>\$1,000,000</b>

Reconstruct original terminal pay parking lot.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Pre-Design



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

What is the request's desired outcome?  
 Ensure longevity of primary pay parking area.

How will this outcome be measured?  
 Continuity of parking services.

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

Has request been approved by an oversight board?  
 Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?  
 No

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - Federal	-	-	-	-	\$800,000	-	-	\$800,000
Operating - Airport Operating Funds	-	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	-	\$1,000,000	-	-	\$1,000,000

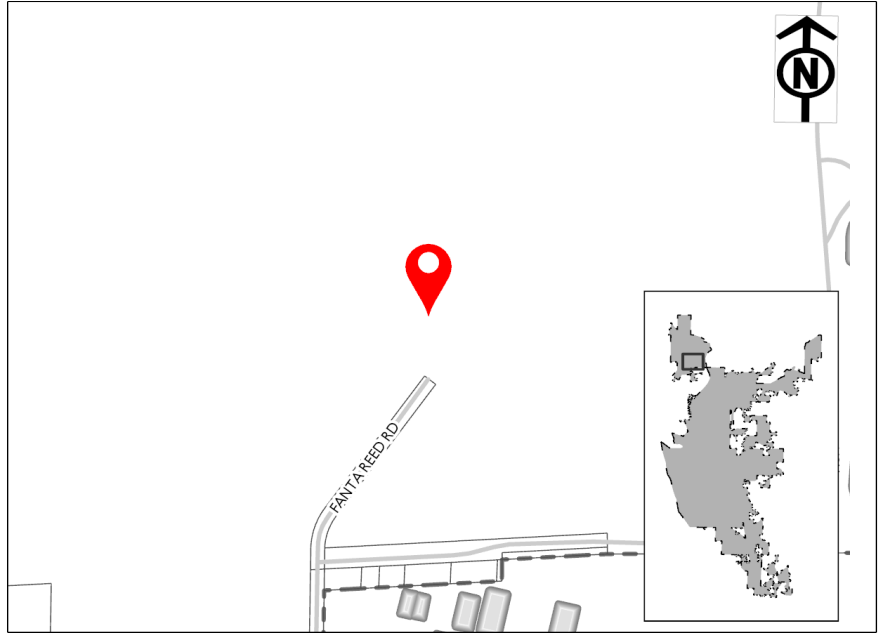
Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Airport - Terminal	-	-	-	-	\$1,000,000	-	-	\$1,000,000
	-	-	-	-	\$1,000,000	-	-	\$1,000,000

**412** Rehabilitate ARFF Facility

2020 Funding Request	Past Funding	Total Funding
		<b>\$750,000</b>

Rehab existing ARFF facility for building longevity and modern facility requirements including ADA.

**Requesting Department(s):** Airport  
**Request Type:** Project  
**Current Status:** Pre-Design



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

What is the request's desired outcome?  
 Enhance aging facility.

How will this outcome be measured?  
 Longevity enhanced and ADA met.

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

Has request been approved by an oversight board?  
 Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?  
 Yes: Airport ALP

Does request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Grants - State	-	-	-	-	-	\$600,000	-	\$600,000
Operating - Passenger Facility Charges	-	-	-	-	-	\$150,000	-	\$150,000
	-	-	-	-	-	\$750,000	-	\$750,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Airport - Other Buildings	-	-	-	-	-	\$750,000	-	\$750,000
	-	-	-	-	-	\$750,000	-	\$750,000

## Transportation & Utilities

### *Bridges*

2020 Funding Request	2020 New Borrowing	Total Funding
\$50,000		\$500,000

### Requests

Request	2020	2021	2022	2023	2024	2025	Total
529 Bridge Inspection and Reporting	\$50,000	-	-	-	-	-	\$50,000
528 Bridge Maintenance - Copeland Ave and Lang Drive	-	\$450,000	-	-	-	-	\$450,000

**529** Bridge Inspection and Reporting

2020 Funding Request	Past Funding	Total Funding
<b>\$50,000</b>		<b>\$50,000</b>

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status:

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

What is the request's desired outcome?

How will this outcome be measured?

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

Has request been approved by an oversight board?  
No

Is this request part of an approved master plan?  
No

Does request require regulatory/other outside approval?  
No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Other - Existing Bond Funds	-	\$50,000	-	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	-	\$50,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Bridges	-	\$50,000	-	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	-	\$50,000

**528** Bridge Maintenance - Copeland Ave and Lang Drive

2020 Funding Request	Past Funding	Total Funding
		<b>\$450,000</b>

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status:

**Justification:**

What is the request's desired outcome?

How will this outcome be measured?

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 request require regulatory/other outside approval?  
 No

Funding Source	Past	2020	2021	2022	2023	2024	2025	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$450,000	-	-	-	-	\$450,000
	-	-	\$450,000	-	-	-	-	\$450,000

Expenditure Category	Past	2020	2021	2022	2023	2024	2025	Total
Bridges	-	-	\$450,000	-	-	-	-	\$450,000
	-	-	\$450,000	-	-	-	-	\$450,000

# TIF District #10

## Park Plaza

This is a joint project between the City and La Crosse County in an effort to redevelop the former Holiday Inn (Park Plaza Area). This site has excellent access on U.S. Highways 14/61 and is a west gateway to the City and County. Adjacent to the City's Pettibone Park along the Mississippi River, this site has great redevelopment potential. Redevelopment plans are underway.



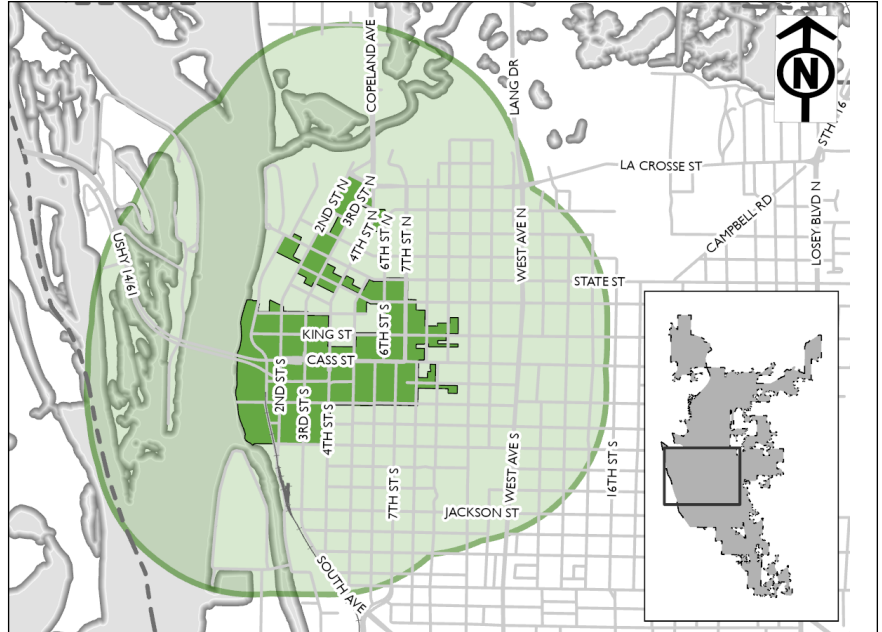
### TIF District Requests

Request	2020	2021	2022	2023	2024	2025	Total
<b>TIF Tax Increment</b>							
437 Pettibone Park (p. 59)	\$100,000	-	-	-	-	-	<b>\$100,000</b>
	<b>\$100,000</b>	-	-	-	-	-	<b>\$100,000</b>

# TIF District #11

## Gateway Redevelopment

Created to stimulate redevelopment in the area near where U.S. Highway 14/61 enters the southside of downtown, this TID was created in 2004, and overlaps TID 5. A multitude of redevelopment projects have occurred including: Riverside Center I, II, and III. New parking Ramp, pedestrian alley, extension of the riverwalk, a boat landing for excursion boats, historic renovation of the Rodolf Building at the corner of 3rd and Main Streets, an addition to the La Crosse Center Parking Ramp, and Grand River Station - the City's Transit Center that includes retail and 90 apartments.



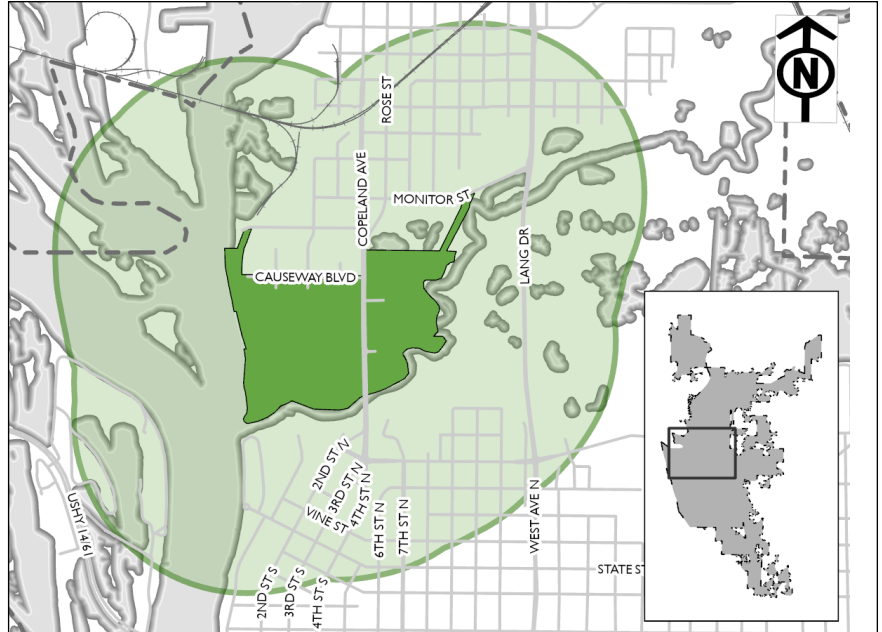
### TIF District Requests

Request	2020	2021	2022	2023	2024	2025	Total
<b>TIF Tax Increment</b>							
161 Riverside Park Levee - Phase III (p. 46)	-	-	\$2,500,000	-	-	-	\$2,500,000
447 Downtown Facade Renovation Program (p. 72)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
521 Downtown Neighborhood Capital Improvement (p. 85)	\$325,000	-	-	-	-	-	\$325,000
256 Eagle Sculpture Repair (p. 93)	\$158,000	-	-	-	-	-	\$158,000
43 9th Street North - Zeisler St. to Grove St. (p. 112)	\$141,000	-	-	-	-	-	\$141,000
45 11th Street South - Cass St. to Market St. (p. 113)	\$472,000	-	-	-	-	-	\$472,000
40 7th Street - La Crosse St. to Dead End North (p. 131)	-	\$278,000	-	-	-	-	\$278,000
56 Front St Realignment & La Crosse St Extension (p. 138)	-	\$1,000,000	\$4,200,000	-	-	-	\$5,200,000
137 Vine Street - Front St. to 2nd St. (p. 144)	-	\$141,000	-	-	-	-	\$141,000
415 Division Street - West Ave. to 11th St. (p. 161)	-	\$168,000	-	-	-	-	\$168,000
417 2nd Street South - King St. to Cass St. (p. 181)	-	-	\$242,000	-	-	-	\$242,000
418 2nd Street South - Cameron Ave. to Market St. (p. 182)	-	-	\$586,000	-	-	-	\$586,000
224 Johnson Street - 5th Ave. to 7th St. (p. 196)	-	-	-	\$272,000	-	-	\$272,000
425 7th Street South - Ferry St. to Market St. (p. 199)	-	-	-	\$204,000	-	-	\$204,000
436 Ferry Street - 11th St. to 15th St. (p. 214)	-	-	-	-	\$634,000	-	\$634,000
499 Installation of pedestrian lighting in the 10th and Cass Historic District. (p. 217)	\$150,000	-	-	-	-	-	\$150,000
259 Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus (p. 220)	-	\$75,000	-	-	-	-	\$75,000
271 8th St Pedestrian Lighting (p. 221)	-	\$770,000	-	-	-	-	\$770,000
	\$1,346,000	\$2,532,000	\$7,628,000	\$576,000	\$734,000	\$100,000	\$12,916,000

# TIF District #12

## Three Rivers Plaza

Created in 2005 this 20 acre site once housed a mix of mini warehouses, a vacant used car lot and building, a former lumber yard, etc. Redevelopment of this property now includes a grocery store, commercial center, hotel, condominiums and office buildings. Flood protection and a bicycle pedestrian train have also been implemented. In 2014, the City of La Crosse adopted a Master Redevelopment Plan for the Riverside North Site and the City is actively implementing this plan.



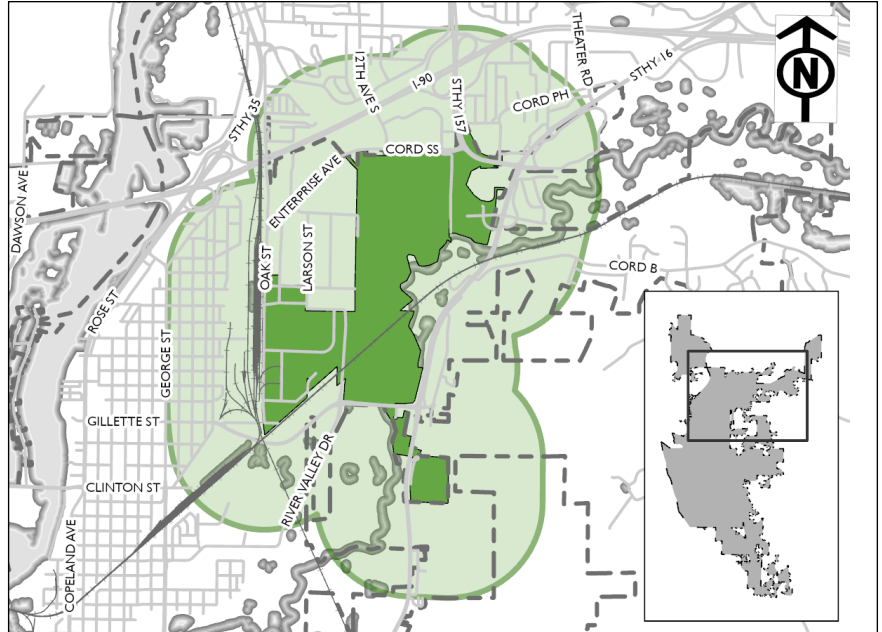
### TIF District Requests

Request	2020	2021	2022	2023	2024	2025	Total
<b>TIF Tax Increment</b>							
454 Riverside North First Phase Infrastructure (p. 73)	\$1,300,000	\$10,000,000	-	-	-	-	\$11,300,000
98 Riverside North Fill Project (p. 74)	-	\$500,000	-	-	-	-	\$500,000
173 Causeway Boulevard - Dead End West to Copeland Ave. (p. 150)	-	\$1,813,000	-	-	-	-	\$1,813,000
215 Kraft Street - Causeway Blvd. to Dead End North (p. 158)	-	\$160,000	-	-	-	-	\$160,000
171 Buchner Place - Copeland Ave. to Dead End West (p. 169)	-	-	\$875,000	-	-	-	\$875,000
181 Milwaukee Street - Buchner Pl. to Causeway Blvd. (p. 172)	-	-	\$410,000	-	-	-	\$410,000
422 Monitor Street - Copeland Ave. to Milwaukee St. (p. 186)	-	-	\$274,000	-	-	-	\$274,000
	<b>\$1,300,000</b>	<b>\$12,473,000</b>	<b>\$1,559,000</b>	-	-	-	<b>\$15,332,000</b>

# TIF District #13

## Kwik Trip

In 2006, this TID was created for Kwik Trip to expand their commissary and add over 100 employees. Taking advantage of the recently revised Wisconsin TIF statutes allowing for mixed use TIDs, this TID also includes a large residential property. In 2009 this TID boundary was expanded to facilitate Kwik Trip bakery expansion, creating 100 more new jobs, and in 2012 the TID Project Plan was amended to facilitate Kwik Trip's expansion of the Dairy Facility, Warehouse, and Bakery. Kwik Trip estimates that the company will invest \$42 million in new expansions and upgrades between 2012-2014.



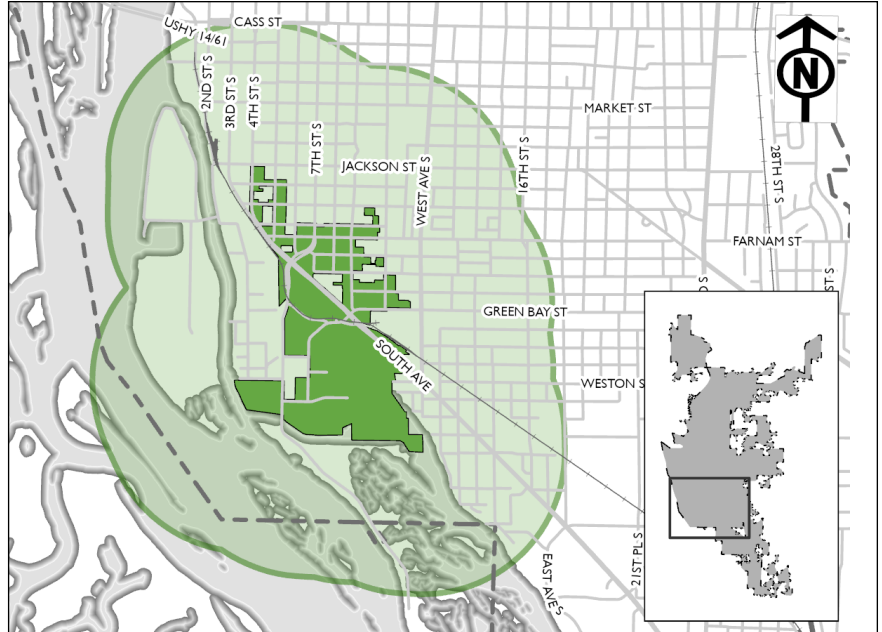
### TIF District Requests

Request	2020	2021	2022	2023	2024	2025	Total
<b>TIF Tax Increment</b>							
91 Floodplain Relief Fund (p. 41)	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,750,000
142 Replacement Housing/New Housing (p. 77)	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,250,000
524 Alley from Hamilton St to Camp St between Harvey St and Hamilton St (p. 107)	\$67,000	-	-	-	-	-	\$67,000
132 Palace Street - River Valley Dr. to Larson St. (p. 116)	\$687,000	-	-	-	-	-	\$687,000
175 Cunningham Street - George St. to Wood St. & Onalaska Ave. to Prospect St. (p. 117)	\$167,000	-	-	-	-	-	\$167,000
54 Commerce Street - Cunningham St. to Enterprise Ave. (p. 137)	-	\$739,000	-	-	-	-	\$739,000
183 Moore Street - Prospect St. to Dead End East (p. 154)	-	\$209,000	-	-	-	-	\$209,000
209 Onalaska Avenue - Moore St. to Gohres St. (p. 155)	-	\$470,000	-	-	-	-	\$470,000
473 Logan Northside Street Lighting (p. 223)	-	-	\$500,000	-	-	-	\$500,000
	<b>\$1,421,000</b>	<b>\$1,918,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$5,839,000</b>

# TIF District #14

## Gundersen Lutheran

Created in 2006, this TID includes the entire Gundersen Health System La Crosse Campus, as well as a portion of the Powell-Poage Park, Hamilton School Neighborhood. AS a mixed use TID, past and future projects include a parking ramp, hotel, clinic improvements, and replacement of 100 housing units with newly constructed homes over the life of the TID.



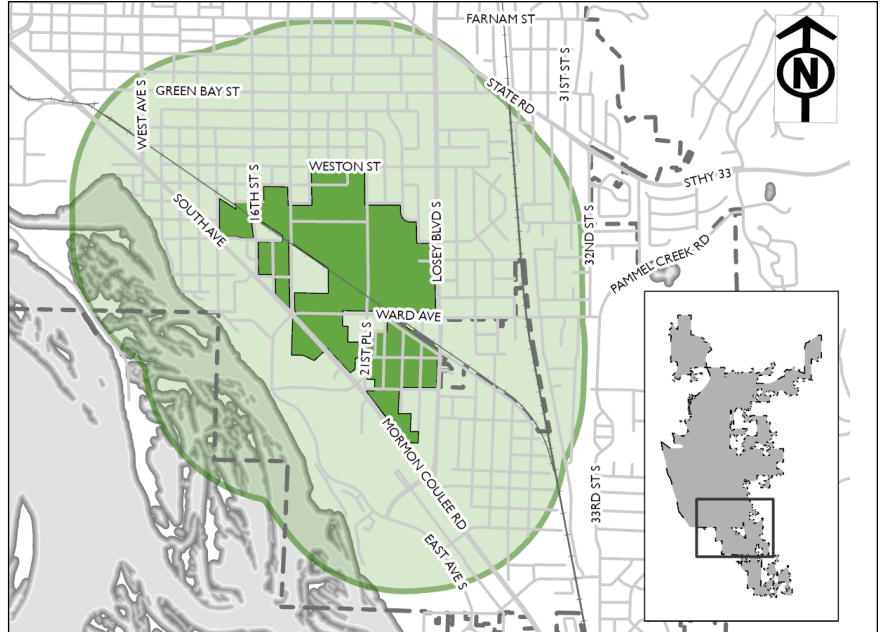
### TIF District Requests

Request	2020	2021	2022	2023	2024	2025	Total
<b>TIF Tax Increment</b>							
19 Green Island Tennis and Pickleball Facility (p. 63)	-	\$500,000	-	-	-	-	\$500,000
440 Carroll Park (p. 65)	-	\$650,000	-	-	-	-	\$650,000
455 Replacement Housing in Powell Poage Hamilton and Washburn Neighborhoods (p. 81)	-	\$350,000	\$350,000	-	-	-	\$700,000
456 Housing Renovation Program (p. 82)	-	\$175,000	-	-	-	-	\$175,000
490 Acquisition for Multifamily Mixed-Use in Washburn or PPH Neighborhood (p. 83)	-	\$300,000	\$300,000	\$150,000	-	-	\$750,000
111 Green Bay St - from 9th St to 14th St (p. 190)	-	-	-	\$1,593,000	-	-	\$1,593,000
113 Green Bay St - from 14th St to East Ave (p. 191)	-	-	-	\$872,000	-	-	\$872,000
233 Cook Street - 7th St. S to Steele St. (p. 198)	-	-	-	\$109,000	-	-	\$109,000
470 Green Bay St - from South Ave to 9th St (p. 209)	-	-	-	\$50,000	-	-	\$50,000
230 7th Street South - Wollen Pl. to Cook St. (p. 211)	-	-	-	-	\$147,000	-	\$147,000
234 Sims Place - South Ave. to Gundersen/Lutheran (p. 212)	-	-	-	-	\$380,000	-	\$380,000
	-	\$1,975,000	\$650,000	\$2,774,000	\$527,000	-	\$5,926,000

# TIF District #15

## Chart

In 2013, this mixed-use TID was created to produce 100 new employees as the result of a \$15,000,000 industrial expansion by Chart Chemical, Inc. This TID includes several potential redevelopment areas along Mormon Coulee's commercial strip, as well as targeted locations in two residential neighborhoods.



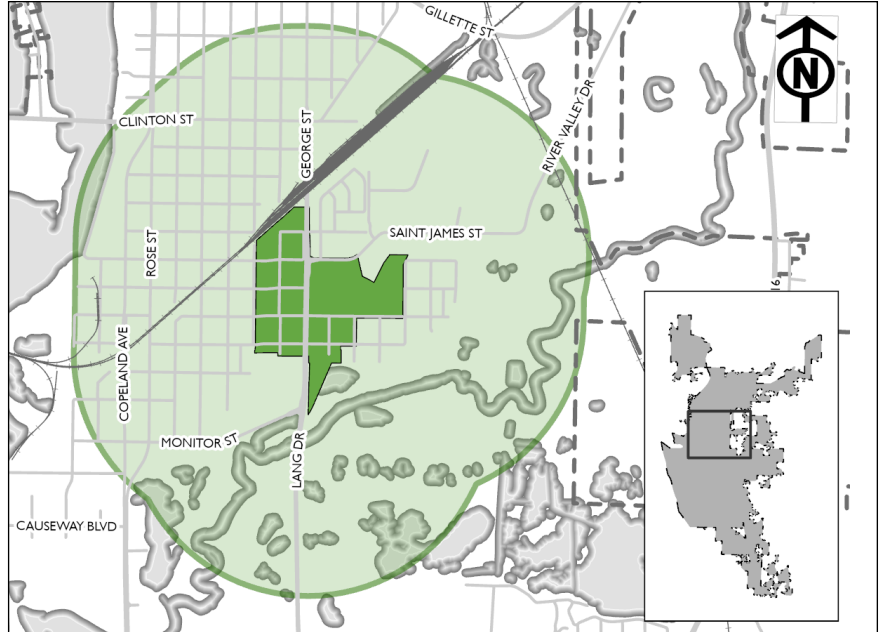
### TIF District Requests

Request	2020	2021	2022	2023	2024	2025	Total
<b>TIF Tax Increment</b>							
522 Erickson Park Pool Improvements (p. 67)	-	\$300,000	-	-	-	-	<b>\$300,000</b>
495 Housing Renovate Program (p. 78)	\$130,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,130,000</b>
50 29th Street South - State Rd. to West Fairchild St. (p. 134)	-	\$468,000	-	-	-	-	<b>\$468,000</b>
179 Lincoln Avenue - 29th St. to 32nd St. (p. 192)	-	-	-	\$335,000	-	-	<b>\$335,000</b>
430 28th Street South - Lincoln Ave. to Ward Ave. (p. 204)	-	-	-	\$130,000	-	-	<b>\$130,000</b>
	<b>\$130,000</b>	<b>\$968,000</b>	<b>\$200,000</b>	<b>\$665,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$2,363,000</b>

# TIF District #16

## LIPCO/Trane Plant 6

The Trane Plant 6 facility was cleared during the summer of 2010 and soil remediation was completed in early 2011. The goal is to return the property to the private real estate development community for mixed use development.



### TIF District Requests

Request	2020	2021	2022	2023	2024	2025	Total
<b>TIF Tax Increment</b>							
463 Red Cloud Park Improvements (p. 62)	\$80,000	-	-	-	-	-	\$80,000
439 Copeland Park (p. 64)	-	\$350,000	-	-	-	-	\$350,000
462 Copeland Park Improvements (p. 66)	-	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
182 Monitor Street - Rose St. to Lang Dr. (p. 153)	-	\$1,230,000	-	-	-	-	\$1,230,000
134 Saint James Street - Copeland Ave. to Caledonia St. (p. 166)	-	-	\$385,000	-	-	-	\$385,000
174 Charles Street - Island St. to Hagar St. (p. 170)	-	-	\$293,000	-	-	-	\$293,000
419 Copeland Park Drive - Saint Cloud St. to Dead End North (p. 183)	-	-	\$709,000	-	-	-	\$709,000
420 Hagar Street - Copeland Ave. to Termini West (p. 184)	-	-	\$249,000	-	-	-	\$249,000
423 Saint Andrew Street - Wood St. to Dead End East (p. 187)	-	-	\$633,000	-	-	-	\$633,000
214 Copeland Park Drive - Gold St. to Clinton St. (p. 194)	-	-	-	\$120,000	-	-	\$120,000
218 Sumner Street - Hagar St. to Dead End South (p. 195)	-	-	-	\$550,000	-	-	\$550,000
433 Hagar Street - Liberty St. to Avon St. (p. 207)	-	-	-	\$143,000	-	-	\$143,000
	<b>\$80,000</b>	<b>\$1,680,000</b>	<b>\$2,369,000</b>	<b>\$913,000</b>	<b>\$100,000</b>	<b>-</b>	<b>\$5,142,000</b>

# Requests by Funding Source

Request	2020	2021	2022	2023	2024	2025
<b>Borrowing - General Obligation Bonds/Notes</b>						
520 La Crosse Center Renovation & Expansion (p. 51)	\$17,500,000	\$17,500,000	-	-	-	-
104 Fire Stations (p. 96)	\$3,000,000	\$4,500,000	\$6,500,000	\$7,000,000	-	-
63 Larson Street - Palace St. to Hauser St. (p. 115)	\$1,722,000	-	-	-	-	-
E3 Fire Capital Equipment (p. 27)	\$1,610,000	\$402,350	\$110,000	\$61,000	\$831,000	\$36,000
501 Pedestrian Lighting, George St - from Clinton St to Cunningham St (p. 218)	\$750,000	-	-	-	-	-
E4 Information Technology Capital Equipment (p. 28)	\$656,000	\$259,000	\$745,000	\$534,000	\$594,000	\$280,000
E13 Streets Capital Equipment (p. 35)	\$599,000	\$337,000	\$816,000	\$811,000	\$430,000	-
493 City Hall Elevator (p. 8)	\$480,000	-	-	-	-	-
E9 Police Capital Equipment (p. 32)	\$462,000	\$262,000	\$262,000	\$262,000	\$267,000	\$189,000
505 King Street Neighborhood Greenway - Phase II (Intersections) (p. 124)	\$250,000	-	-	-	-	-
E8 Parks & Recreation Capital Equipment (p. 31)	\$221,000	\$239,000	\$160,000	\$229,000	\$217,000	-
E5 La Crosse Center Capital Equipment (p. 29)	\$200,000	\$200,000	-	-	-	-
441 Trails / Bluffland (p. 60)	\$200,000	\$200,000	-	-	-	-
E2 Engineering Capital Equipment (p. 26)	\$120,000	-	-	-	-	-
504 Intersection Safety Improvements - West Ave (HSIP) (p. 123)	\$106,000	-	-	-	-	-
231 Badger-Hickey Park Improvements (p. 58)	\$100,000	-	-	-	-	-
130 Hwy 53 Corridor Streetscaping/Aesthetic Improvements (p. 216)	\$100,000	-	-	-	-	-
514 Moorings Drive - Rip Rap along bank on Drive (p. 128)	\$65,000	-	-	-	-	-
268 Citywide Traffic Implementation: Interconnect & Synchronization. (p. 118)	\$54,000	\$200,000	\$200,000	-	-	-
23 Myrick Park Playground (p. 57)	\$50,000	\$50,000	-	-	-	-
257 Greenhouse Gas Emissions Inventory, Sustainable Energy and Climate Action Plan (p. 88)	\$50,000	\$50,000	-	-	-	-
E10 Refuse & Recycling Capital Equipment (p. 33)	\$38,500	\$58,850	-	\$66,000	\$45,200	\$74,000
513 Moorings Drive - Replace approx. 450 ft of Curb & Gutter (p. 127)	\$28,000	-	-	-	-	-
502 Alley - 16th St to 17th St, b/w Farnam St & Adams St (southern alley) (p. 103)	\$18,000	-	-	-	-	-
511 Alley East of Powell St between St Andrew St and Red Cloud Park. (p. 105)	\$17,000	-	-	-	-	-
523 Alley from Adams St to Johnson St between 13th and Grant Court (p. 106)	\$10,000	-	-	-	-	-
510 Alley from Cameron Ave to Cass St between 2nd and 3rd Street. (p. 104)	\$9,000	-	-	-	-	-
51 Airport Rd. - Lakeshore Dr. to Terminal Entrance (p. 135)	-	\$1,688,000	-	-	-	-
131 Main Street - West Ave. to 17th St. (p. 142)	-	\$1,084,000	-	-	-	-
53 Cliffwood Lane - 28th St. to Seiler Ln. (p. 136)	-	\$842,000	-	-	-	-
64 Lauderdale Place - George St. to Lauderdale Ct. (p. 140)	-	\$753,000	-	-	-	-
106 Gillette St - Caledonia St to George St (STP-Urban) (p. 141)	-	\$665,000	-	-	-	-
466 South Community Library remodel (p. 21)	-	\$500,000	\$1,000,000	-	-	-
518 City Hall First, Second Floors Remodel (p. 14)	-	\$500,000	-	-	-	-
158 Hydraulic/Levee Improvements (p. 43)	-	\$500,000	-	-	-	-
159 16th Street North - Vine St. to Main St. (p. 145)	-	\$481,000	-	-	-	-
516 City Hall Air Handler Replacement (p. 12)	-	\$450,000	\$450,000	-	-	-
528 Bridge Maintenance - Copeland Ave and Lang Drive (p. 272)	-	\$450,000	-	-	-	-
416 City Hall 5th Floor Remodel (p. 9)	-	\$400,000	-	-	-	-
508 Riverside Park - Fish Hatchery Bldg (p. 17)	-	\$400,000	-	-	-	-
267 Traffic Signals - Losey Blvd & State Rd (p. 160)	-	\$400,000	-	-	-	-
160 17th Place South - Main St. to Cass St. (p. 146)	-	\$399,000	-	-	-	-
163 20th Street South - Main St. to Cass St. (p. 147)	-	\$398,000	-	-	-	-
49 28th Street South - Main St. to Cass St. (p. 133)	-	\$394,000	-	-	-	-
182 Monitor Street - Rose St. to Lang Dr. (p. 153)	-	\$360,000	-	-	-	-
177 Hayes Street - Kane St. to Liberty St. (p. 152)	-	\$351,000	-	-	-	-
169 21st Street North - Campbell Rd. to State St. (p. 148)	-	\$303,000	-	-	-	-
443 Weigent Park (p. 61)	-	\$300,000	-	-	-	-
212 State Street - 16th St. to 17th St. (p. 157)	-	\$300,000	-	-	-	-
E6 Municipal Transit Utility Capital Equipment (p. 37)	-	\$252,000	\$284,000	\$308,000	\$284,000	-
58 George Street - Wittenberg Pl. to Onalaska Ave. (p. 139)	-	\$231,000	-	-	-	-
209 Onalaska Avenue - Moore St. to Gohres St. (p. 155)	-	\$230,000	-	-	-	-
95 Logan Northside - Palace Street Lighting (p. 219)	-	\$225,000	-	-	-	-
517 City Hall Windows, Air Seal Replacements (p. 13)	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
141 City-Wide Replacement Housing (p. 80)	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
168 Pammel Creek Repairs (p. 44)	-	\$200,000	\$100,000	\$100,000	-	-
272 Main Library Shelving/Flooring (p. 20)	-	\$170,000	-	-	-	-
170 21st Street South - Market St. to Winnebago St. (p. 149)	-	\$132,000	-	-	-	-
46 20th Street South - Park Ave. to Denton St. (p. 132)	-	\$120,000	-	-	-	-
509 City Hall First Floor Lobby Reconfiguration (p. 10)	-	\$100,000	-	-	-	-
183 Moore Street - Prospect St. to Dead End East (p. 154)	-	\$95,000	-	-	-	-
527 New Sidewalks along Green Bay St from 15th St to 16th St (p. 162)	-	\$85,000	-	-	-	-
515 City Hall Plumbing Repairs (p. 11)	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
467 Main branch La Crosse Public Library Remodel (p. 22)	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
255 City-wide Public Art (p. 94)	-	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
211 South Avenue - Green Bay St to Ward Ave (p. 173)	-	-	\$3,644,000	-	-	-
116 La Crosse St - From West Ave. through Losey Blvd. Intersection (p. 165)	-	-	\$1,703,000	-	-	-
229 Weston Street - East Ave. to 21st Pl. S (p. 178)	-	-	\$953,000	-	-	-
284 Green Bay St - from East Ave to 22nd St (STP-Urban) (p. 179)	-	-	\$780,000	-	-	-
469 Green Bay St - from Losey Blvd to Deadend East (p. 189)	-	-	\$599,000	-	-	-
421 Livingston Street - Liberty St. to George St. (p. 185)	-	-	\$578,000	-	-	-
220 20th Street South - Hyde Ave. to Weston St. (p. 174)	-	-	\$548,000	-	-	-
285 Green Bay St - from 22nd St to Losey Blvd (p. 180)	-	-	\$516,000	-	-	-
519 City Hall Third, Fifth Floors Remodel (p. 15)	-	-	\$500,000	-	-	-
47 22nd Street South - Hyde Ave. to Weston St. (p. 163)	-	-	\$382,000	-	-	-
228 Travis Street - East Ave. to 20th St. S (p. 177)	-	-	\$357,000	-	-	-
162 17th Street South - Chase St. to South Ave. (p. 168)	-	-	\$354,000	-	-	-
424 Sunset Drive - Green Bay St. to State Rd. (p. 188)	-	-	\$352,000	-	-	-

**Requests by Funding Source**

Request	2020	2021	2022	2023	2024	2025
171 Buchner Place - Copeland Ave. to Dead End West (p. 169)	-	-	\$260,000	-	-	-
222 21st Place S - Townsend St. to Bennett St. (p. 175)	-	-	\$232,000	-	-	-
57 Garner Place - Zion Rd to Dead End South (p. 164)	-	-	\$202,000	-	-	-
223 East Avenue - Weston St. to Horton St. (p. 176)	-	-	\$185,000	-	-	-
178 Liberty Street - Hayes St. to Moore St. (p. 171)	-	-	\$175,000	-	-	-
138 Zion Road - Garner Pl. to Dead End North (p. 167)	-	-	\$171,000	-	-	-
461 Security Cameras - Logan Northside (p. 222)	-	-	\$65,000	-	-	-
460 Wittenberg Park Environmental Analysis and Fill (p. 68)	-	-	\$50,000	-	-	-
66 Police Station 2 Fiber Connection (p. 97)	-	-	\$20,000	-	-	-
432 Elm Drive - Easter Rd. to Valleyview Pl. (p. 206)	-	-	-	\$1,128,000	-	-
8 Police Law Enforcement Center (p. 98)	-	-	-	\$1,000,000	\$25,000,000	\$10,000,000
431 31st Street South - State Rd. to East Fairchild St. (p. 205)	-	-	-	\$563,000	-	-
429 23rd Street South - Hyde Ave. to Barlow St. (p. 203)	-	-	-	\$244,000	-	-
232 20th Street South - Mormon Coulee Rd. to Dead End South (p. 197)	-	-	-	\$227,000	-	-
213 Birch Street - 29th St. to Dead End East (p. 193)	-	-	-	\$225,000	-	-
496 La Crosse River Marsh Trails and Levees Study (p. 91)	-	-	-	\$150,000	-	-
428 21st Street South - Jackson St. to Johnson St. (p. 202)	-	-	-	\$133,000	-	-
426 13th Place - Travis St. to Barlow St. (p. 200)	-	-	-	\$120,000	-	-
434 Hass Street - 26th St. to 27th St. (p. 208)	-	-	-	\$120,000	-	-
427 13th Place - Horton St. to South Ave. (p. 201)	-	-	-	\$118,000	-	-
243 Port of La Crosse Harbor and Waterfront Plan Update (p. 49)	-	-	-	\$100,000	-	-
435 15th Street - Cass St. to Ferry St. (p. 213)	-	-	-	-	\$399,000	-

**Borrowing - Loan: State Trust Fund**

102 Rental Conversion Loan Program (p. 76)	\$45,000	\$150,000	-	-	-	-
103 Residential Energy Efficiency Improvements (p. 79)	-	\$45,000	-	-	-	-

**Borrowing - Revenue Bonds/Notes**

185 State Road From Adams to Losey Blvd-Utility Replacement (p. 226)	\$525,000	-	-	-	-	-
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**Grants - Federal**

74 Construct Solar Array Canopy System (p. 252)	\$1,368,000	-	-	-	-	-
79 Reconstruct Southeast GA Area Taxilanes (p. 256)	\$1,296,000	-	-	-	-	-
295 Monitor Street Lift Station Replacement (p. 229)	\$1,120,000	-	-	-	-	-
296 Lang Drive Booster Lift Station (p. 230)	\$1,040,000	-	-	-	-	-
E1 Airport Capital Equipment (p. 25)	\$560,000	-	\$847,500	-	\$440,000	\$622,500
13 Burns Park (p. 55)	\$150,000	-	-	-	-	-
E6 Municipal Transit Utility Capital Equipment (p. 37)	-	\$1,008,000	\$1,136,000	\$1,232,000	\$1,136,000	-
106 Gillette St - Caledonia St to George St (STP-Urban) (p. 141)	-	\$728,000	-	-	-	-
81 Install Terminal Inbound Baggage Conveyor (p. 260)	-	\$520,000	-	-	-	-
82 Rehabilitate Runway - 13/31 (p. 261)	-	\$261,250	\$4,963,750	-	-	-
80 Install Terminal Generator (p. 259)	-	\$240,000	-	-	-	-
482 La Crosse County Historical Society Museum Feasibility Study (p. 90)	-	\$50,000	-	-	-	-
116 La Crosse St - From West Ave. through Losey Blvd. Intersection (p. 165)	-	-	\$2,452,800	-	-	-
83 Avigation Easements and Remove Obstructions (p. 263)	-	-	\$475,000	-	-	-
84 Rehabilitation Taxiway B (p. 264)	-	-	\$256,500	\$2,308,500	-	-
86 Install Fanta Reed Road Lighting (p. 266)	-	-	\$240,000	-	-	-
284 Green Bay St - from East Ave to 22nd St (STP-Urban) (p. 179)	-	-	\$238,000	-	-	-
85 Extend Runway - 13/31 (p. 265)	-	-	\$190,000	\$593,750	\$5,343,750	-
88 Reconstruct South Terminal Parking Lot (p. 268)	-	-	-	\$800,000	-	-
238 Isle La Plume Access Improvements (p. 48)	-	-	-	\$441,000	-	-
216 Mormon Coulee Rd - from Victory St to North Marion Rd (p. 210)	-	-	-	-	\$3,979,000	-

**Grants - Local**

257 Greenhouse Gas Emissions Inventory, Sustainable Energy and Climate Action Plan (p. 88)	\$50,000	\$50,000	-	-	-	-
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**Grants - State**

520 La Crosse Center Renovation & Expansion (p. 51)	\$2,500,000	\$2,500,000	-	-	-	-
268 Citywide Traffic Implementation: Interconnect & Synchronization. (p. 118)	\$396,000	\$100,000	\$100,000	-	-	-
507 WWTP Facility Upgrade (p. 250)	-	\$50,000,000	-	-	-	-
410 Joint Seal Taxiway C (p. 262)	-	\$320,000	-	-	-	-
241 North Side Dock Repair (p. 45)	-	\$79,380	-	-	-	-
211 South Avenue - Green Bay St to Ward Ave (p. 173)	-	-	\$7,521,200	-	-	-
236 Isle La Plume Dock Repairs (p. 47)	-	-	\$83,349	-	-	-
412 Rehabilitate ARFF Facility (p. 269)	-	-	-	-	\$600,000	-

**Operating - Airport Operating Funds**

E1 Airport Capital Equipment (p. 25)	\$145,000	\$75,000	\$125,000	\$85,000	\$70,000	\$210,000
74 Construct Solar Array Canopy System (p. 252)	\$72,000	-	-	-	-	-
408 Terminal Facility Upgrades and Rehabilitation (p. 257)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
75 Signage and Landscaping (p. 253)	\$50,000	-	-	-	-	-
78 Rehabilitate Terminal Loop Road - Surface Treatment (p. 255)	\$35,000	-	-	-	-	-
76 Employee Lot Electric Vehicle Charging Stations (p. 254)	\$10,000	-	-	-	-	-
79 Reconstruct Southeast GA Area Taxilanes (p. 256)	\$8,000	-	-	-	-	-
80 Install Terminal Generator (p. 259)	-	\$60,000	-	-	-	-
409 Terminal Carpet Replacement (p. 267)	-	-	\$75,000	-	-	-
86 Install Fanta Reed Road Lighting (p. 266)	-	-	\$60,000	-	-	-
88 Reconstruct South Terminal Parking Lot (p. 268)	-	-	-	\$200,000	-	-

**Operating - Car Rental Facility Charges**

414 Extend Fiber to City Hall (p. 258)	\$200,000	-	-	-	-	-
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**Operating - Parking Utility Funds**

E7 Parking Utility Capital Equipment (p. 30)	\$90,000	\$90,000	\$90,000	\$90,000	\$75,000	-
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**Requests by Funding Source**

Request	2020	2021	2022	2023	2024	2025
<b>Operating - Passenger Facility Charges</b>						
E1 Airport Capital Equipment (p. 25)	\$140,000	-	\$42,500	-	\$110,000	\$52,500
81 Install Terminal Inbound Baggage Conveyor (p. 260)	-	\$130,000	-	-	-	-
410 Joint Seal Taxiway C (p. 262)	-	\$80,000	-	-	-	-
82 Rehabilitate Runway - 13/31 (p. 261)	-	\$13,750	\$261,250	-	-	-
83 Avigation Easements and Remove Obstructions (p. 263)	-	-	\$25,000	-	-	-
84 Rehabilitation Taxiway B (p. 264)	-	-	\$13,500	\$121,500	-	-
85 Extend Runway - 13/31 (p. 265)	-	-	\$10,000	\$31,250	\$281,250	-
412 Rehabilitate ARFF Facility (p. 269)	-	-	-	-	\$150,000	-
<b>Operating - Sanitary Sewer Utility Funds</b>						
532 Sanitary Sewer Replacement on George St from Gillette to Cunningham St (p. 245)	\$1,270,000	-	-	-	-	-
227 Sanitary Sewer Repair and Rehab Projects (p. 228)	\$350,000	-	\$350,000	-	\$350,000	-
446 Sanitary lift station SCADA upgrade (p. 233)	\$185,000	-	-	-	-	-
185 State Road From Adams to Losey Blvd-Utility Replacement (p. 226)	\$160,000	-	-	-	-	-
45 11th Street South - Cass St. to Market St. (p. 113)	\$140,000	-	-	-	-	-
506 King Street Neighborhood Greenway - Phase III (Street paving) (p. 125)	\$130,000	-	-	-	-	-
219 Plant 2 Roof Replacement (p. 227)	\$65,000	-	-	-	-	-
534 Sanitary Sewer Repair at Intersection of Hagar St and Avon St and 50 feet to the South (p. 247)	\$60,000	-	-	-	-	-
407 Harvey Street - Taylor St. to Camp St. (p. 119)	\$50,000	-	-	-	-	-
471 Gillette and George Intersection Utility Replacement (p. 121)	\$50,000	-	-	-	-	-
505 King Street Neighborhood Greenway - Phase II (Intersections) (p. 124)	\$50,000	-	-	-	-	-
498 Geotech study of hillside along Mormon Coulee Creek (p. 242)	\$50,000	-	-	-	-	-
43 9th Street North - Zeisler St. to Grove St. (p. 112)	\$42,000	-	-	-	-	-
61 Hayes Street - Onalaska Ave. to Dead End East (p. 114)	\$38,000	-	-	-	-	-
531 Replace culvert under Kiowa Pl (p. 244)	\$32,000	-	-	-	-	-
475 North Street Sanitary Sewer between Onalaska and Deadend East (p. 234)	\$30,000	-	-	-	-	-
484 Causeway Blvd Sanitary Lift Station Rehabilitation Project (p. 249)	-	\$1,000,000	-	-	-	-
56 Front St Realignment & La Crosse St Extension (p. 138)	-	\$145,000	-	-	-	-
169 21st Street North - Campbell Rd. to State St. (p. 148)	-	\$130,000	-	-	-	-
210 Onalaska Avenue - George St. to Stoddard St. (p. 156)	-	\$100,000	-	-	-	-
58 George Street - Wittenberg Pl. to Onalaska Ave. (p. 139)	-	\$85,000	-	-	-	-
106 Gillette St - Caledonia St to George St (STP-Urban) (p. 141)	-	\$50,000	-	-	-	-
E11 Sanitary Sewer Utility Capital Equipment (p. 34)	-	\$18,000	-	-	-	-
116 La Crosse St - From West Ave. through Losey Blvd. Intersection (p. 165)	-	-	\$352,000	-	-	-
216 Mormon Coulee Rd - from Victory St to North Marion Rd (p. 210)	-	-	-	-	-	\$275,000
<b>Operating - Storm Water Utility Funds</b>						
533 Storm Sewer Replacement - Palace Street from Rose St Alley to East of Loomis St (p. 246)	\$875,000	-	-	-	-	-
488 Valley View Mall Storm Sewer Repairs (p. 238)	\$800,000	-	-	-	-	-
295 Monitor Street Lift Station Replacement (p. 229)	\$280,000	-	-	-	-	-
296 Lang Drive Booster Lift Station (p. 230)	\$260,000	-	-	-	-	-
61 Hayes Street - Onalaska Ave. to Dead End East (p. 114)	\$180,000	-	-	-	-	-
531 Replace culvert under Kiowa Pl (p. 244)	\$143,000	-	-	-	-	-
487 Line 36" storm sewer (near Dairyland Power) from East Ave to outfall (p. 237)	\$75,000	-	-	-	-	-
471 Gillette and George Intersection Utility Replacement (p. 121)	\$65,000	-	-	-	-	-
413 Taylor Street - Hamilton St. to Onalaska Ave. (p. 120)	\$52,000	-	-	-	-	-
184 Street Best Management Practice (BMP) (p. 225)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
407 Harvey Street - Taylor St. to Camp St. (p. 119)	\$50,000	-	-	-	-	-
476 10th Street between King and Cass Storm Sewer Improvement (p. 235)	\$45,000	-	-	-	-	-
505 King Street Neighborhood Greenway - Phase II (Intersections) (p. 124)	\$40,000	-	-	-	-	-
525 Stormwater for Alley Hamilton, Camp, and Harvey Streets (p. 108)	\$38,000	-	-	-	-	-
185 State Road From Adams to Losey Blvd-Utility Replacement (p. 226)	\$30,000	-	-	-	-	-
445 Storm lift station SCADA upgrades (p. 232)	\$25,500	-	-	-	-	-
502 Alley - 16th St to 17th St, b/w Farnam St & Adams St (southern alley) (p. 103)	\$20,000	-	-	-	-	-
506 King Street Neighborhood Greenway - Phase III (Street paving) (p. 125)	\$18,000	-	-	-	-	-
45 11th Street South - Cass St. to Market St. (p. 113)	\$8,000	-	-	-	-	-
513 Moorings Drive - Replace approx. 450 ft of Curb & Gutter (p. 127)	\$7,000	-	-	-	-	-
210 Onalaska Avenue - George St. to Stoddard St. (p. 156)	-	\$481,000	-	-	-	-
176 George Street - Interchange Place to Stoddard St. (p. 151)	-	\$317,000	-	-	-	-
56 Front St Realignment & La Crosse St Extension (p. 138)	-	\$135,500	-	-	-	-
58 George Street - Wittenberg Pl. to Onalaska Ave. (p. 139)	-	\$50,000	-	-	-	-
468 Lauderdale Place (p. 248)	-	\$18,000	-	-	-	-
E12 Stormwater Utility Capital Equipment (p. 38)	-	\$16,000	\$258,800	\$100,000	\$95,000	-
40 7th Street - La Crosse St. to Dead End North (p. 131)	-	\$16,000	-	-	-	-
181 Milwaukee Street - Buchner Pl. to Causeway Blvd. (p. 172)	-	-	\$150,000	-	-	-
174 Charles Street - Island St. to Hagar St. (p. 170)	-	-	\$140,000	-	-	-
168 Pammel Creek Repairs (p. 44)	-	-	\$100,000	\$100,000	-	-
178 Liberty Street - Hayes St. to Moore St. (p. 171)	-	-	\$95,000	-	-	-
469 Green Bay St - from Losey Blvd to Deadend East (p. 189)	-	-	\$26,000	-	-	-
233 Cook Street - 7th St. S to Steele St. (p. 198)	-	-	-	\$120,000	-	-
470 Green Bay St - from South Ave to 9th St (p. 209)	-	-	-	\$75,000	-	-
234 Sims Place - South Ave. to Gundersen/Lutheran (p. 212)	-	-	-	-	\$575,000	-
436 Ferry Street - 11th St. to 15th St. (p. 214)	-	-	-	-	\$400,000	-
435 15th Street - Cass St. to Ferry St. (p. 213)	-	-	-	-	\$250,000	-
230 7th Street South - Wollen Pl. to Cook St. (p. 211)	-	-	-	-	\$150,000	-
216 Mormon Coulee Rd - from Victory St to North Marion Rd (p. 210)	-	-	-	-	-	\$1,500,000
<b>Operating - Streets Operating Budget</b>						
536 Operating Budget Street Projects (p. 130)	\$217,000	\$294,000	-	-	-	-
<b>Operating - Water Utility Funds</b>						
E14 Water Utility Capital Equipment (p. 36)	\$129,000	\$197,000	\$164,000	\$70,000	\$192,000	-

**Requests by Funding Source**

Request	2020	2021	2022	2023	2024	2025
486 SCADA Fiber Conduits (p. 236)	\$100,000	-	-	-	-	-
61 Hayes Street - Onalaska Ave. to Dead End East (p. 114)	\$82,000	-	-	-	-	-
494 Replace A/C Units at Well Houses (p. 241)	\$60,000	-	-	-	-	-
500 Myrick Pump Station Improvements (p. 243)	\$50,000	\$850,000	\$500,000	-	-	-
492 Well House Furnace Replacements (p. 240)	\$40,000	-	\$44,000	-	-	-
491 Water Service Replacement Contract (p. 239)	\$40,000	-	-	-	-	-
45 11th Street South - Cass St. to Market St. (p. 113)	\$20,000	-	-	-	-	-
175 Cunningham Street - George St. to Wood St. & Onalaska Ave. to Prospect St. (p. 117)	\$15,000	-	-	-	-	-
531 Replace culvert under Kiowa Pl (p. 244)	\$10,000	-	-	-	-	-
217 State Street - 19th St. to 22nd St. (p. 159)	-	\$586,000	-	-	-	-
182 Monitor Street - Rose St. to Lang Dr. (p. 153)	-	\$240,000	-	-	-	-
160 17th Place South - Main St. to Cass St. (p. 146)	-	\$126,000	-	-	-	-
56 Front St Realignment & La Crosse St Extension (p. 138)	-	\$112,000	-	-	-	-
135 Saint Cloud Street - Rose St. to Copeland Ave. (p. 143)	-	\$40,000	-	-	-	-
116 La Crosse St - From West Ave. through Losey Blvd. Intersection (p. 165)	-	-	\$395,000	-	-	-
285 Green Bay St - from 22nd St to Losey Blvd (p. 180)	-	-	\$130,000	-	-	-
422 Monitor Street - Copeland Ave. to Milwaukee St. (p. 186)	-	-	\$90,000	-	-	-
113 Green Bay St - from 14th St to East Ave (p. 191)	-	-	-	\$120,000	-	-
216 Mormon Coulee Rd - from Victory St to North Marion Rd (p. 210)	-	-	-	-	-	\$215,000

**Operating - WWU Equip. Replacement Funds**

405 Pammel Creek Sanitary Lift Station Electrical Upgrade (p. 231)	\$488,500	-	-	-	-	-
E11 Sanitary Sewer Utility Capital Equipment (p. 34)	\$337,000	\$16,000	-	\$27,500	\$27,000	-

**Other - Existing Bond Funds**

465 New Roof at Main branch library location (p. 19)	\$250,000	-	-	-	-	-
443 Weigent Park (p. 61)	\$100,000	-	-	-	-	-
512 Reconstruct IGA Court from St James St North to Dead End (p. 126)	\$58,000	-	-	-	-	-
529 Bridge Inspection and Reporting (p. 271)	\$50,000	-	-	-	-	-
135 Saint Cloud Street - Rose St. to Copeland Ave. (p. 143)	-	\$143,000	-	-	-	-

**Other - Harbor Tenant Fees**

241 North Side Dock Repair (p. 45)	-	\$19,845	-	-	-	-
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**Other - La Crosse Center Room Tax**

E5 La Crosse Center Capital Equipment (p. 29)	\$240,962	-	-	-	-	-
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**Other - Special Assessments**

506 King Street Neighborhood Greenway - Phase III (Street paving) (p. 125)	\$668,000	-	-	-	-	-
502 Alley - 16th St to 17th St, b/w Farnam St & Adams St (southern alley) (p. 103)	\$31,000	-	-	-	-	-
510 Alley from Cameron Ave to Cass St between 2nd and 3rd Street. (p. 104)	\$27,000	-	-	-	-	-
523 Alley from Adams St to Johnson St between 13th and Grant Court (p. 106)	\$26,000	-	-	-	-	-
512 Reconstruct IGA Court from St James St North to Dead End (p. 126)	\$17,000	-	-	-	-	-
511 Alley East of Powell St between St Andrew St and Red Cloud Park. (p. 105)	\$9,000	-	-	-	-	-

**Other - TIF Increment - 10**

437 Pettibone Park (p. 59)	\$100,000	-	-	-	-	-
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**Other - TIF Increment - 11**

45 11th Street South - Cass St. to Market St. (p. 113)	\$472,000	-	-	-	-	-
521 Downtown Neighborhood Capital Improvement (p. 85)	\$325,000	-	-	-	-	-
256 Eagle Sculpture Repair (p. 93)	\$158,000	-	-	-	-	-
499 Installation of pedestrian lighting in the 10th and Cass Historic District. (p. 217)	\$150,000	-	-	-	-	-
43 9th Street North - Zeisler St. to Grove St. (p. 112)	\$141,000	-	-	-	-	-
447 Downtown Facade Renovation Program (p. 72)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
56 Front St Realignment & La Crosse St Extension (p. 138)	-	\$1,000,000	\$4,200,000	-	-	-
271 8th St Pedestrian Lighting (p. 221)	-	\$770,000	-	-	-	-
40 7th Street - La Crosse St. to Dead End North (p. 131)	-	\$278,000	-	-	-	-
415 Division Street - West Ave. to 11th St. (p. 161)	-	\$168,000	-	-	-	-
137 Vine Street - Front St. to 2nd St. (p. 144)	-	\$141,000	-	-	-	-
259 Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus (p. 220)	-	\$75,000	-	-	-	-
161 Riverside Park Levee - Phase III (p. 46)	-	-	\$2,500,000	-	-	-
418 2nd Street South - Cameron Ave. to Market St. (p. 182)	-	-	\$586,000	-	-	-
417 2nd Street South - King St. to Cass St. (p. 181)	-	-	\$242,000	-	-	-
224 Johnson Street - 5th Ave. to 7th St. (p. 196)	-	-	-	\$272,000	-	-
425 7th Street South - Ferry St. to Market St. (p. 199)	-	-	-	\$204,000	-	-
436 Ferry Street - 11th St. to 15th St. (p. 214)	-	-	-	-	\$634,000	-

**Other - TIF Increment - 12**

454 Riverside North First Phase Infrastructure (p. 73)	\$1,300,000	\$10,000,000	-	-	-	-
173 Causeway Boulevard - Dead End West to Copeland Ave. (p. 150)	-	\$1,813,000	-	-	-	-
98 Riverside North Fill Project (p. 74)	-	\$500,000	-	-	-	-
215 Kraft Street - Causeway Blvd. to Dead End North (p. 158)	-	\$160,000	-	-	-	-
171 Buchner Place - Copeland Ave. to Dead End West (p. 169)	-	-	\$875,000	-	-	-
181 Milwaukee Street - Buchner Pl. to Causeway Blvd. (p. 172)	-	-	\$410,000	-	-	-
422 Monitor Street - Copeland Ave. to Milwaukee St. (p. 186)	-	-	\$274,000	-	-	-

**Other - TIF Increment - 13**

132 Palace Street - River Valley Dr. to Larson St. (p. 116)	\$687,000	-	-	-	-	-
91 Floodplain Relief Fund (p. 41)	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
142 Replacement Housing/New Housing (p. 77)	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
175 Cunningham Street - George St. to Wood St. & Onalaska Ave. to Prospect St. (p. 117)	\$167,000	-	-	-	-	-
524 Alley from Hamilton St to Camp St between Harvey St and Hamilton St (p. 107)	\$67,000	-	-	-	-	-
54 Commerce Street - Cunningham St. to Enterprise Ave. (p. 137)	-	\$739,000	-	-	-	-

**Requests by Funding Source**

Request	2020	2021	2022	2023	2024	2025
209 Onalaska Avenue - Moore St. to Gohres St. (p. 155)	-	\$470,000	-	-	-	-
183 Moore Street - Prospect St. to Dead End East (p. 154)	-	\$209,000	-	-	-	-
473 Logan Northside Street Lighting (p. 223)	-	-	\$500,000	-	-	-
<b>Other - TIF Increment - 14</b>						
440 Carroll Park (p. 65)	-	\$650,000	-	-	-	-
19 Green Island Tennis and Pickleball Facility (p. 63)	-	\$500,000	-	-	-	-
455 Replacement Housing in Powell Poage Hamilton and Washburn Neighborhoods (p. 81)	-	\$350,000	\$350,000	-	-	-
490 Acquisition for Multifamily Mixed-Use in Washburn or PPH Neighborhood (p. 83)	-	\$300,000	\$300,000	\$150,000	-	-
456 Housing Renovation Program (p. 82)	-	\$175,000	-	-	-	-
111 Green Bay St - from 9th St to 14th St (p. 190)	-	-	-	\$1,593,000	-	-
113 Green Bay St - from 14th St to East Ave (p. 191)	-	-	-	\$872,000	-	-
233 Cook Street - 7th St. S to Steele St. (p. 198)	-	-	-	\$109,000	-	-
470 Green Bay St - from South Ave to 9th St (p. 209)	-	-	-	\$50,000	-	-
234 Sims Place - South Ave. to Gundersen/Lutheran (p. 212)	-	-	-	-	\$380,000	-
230 7th Street South - Wollen Pl. to Cook St. (p. 211)	-	-	-	-	\$147,000	-
<b>Other - TIF Increment - 15</b>						
495 Housing Renovate Program (p. 78)	\$130,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
50 29th Street South - State Rd. to West Fairchild St. (p. 134)	-	\$468,000	-	-	-	-
522 Erickson Park Pool Improvements (p. 67)	-	\$300,000	-	-	-	-
179 Lincoln Avenue - 29th St. to 32nd St. (p. 192)	-	-	-	\$335,000	-	-
430 28th Street South - Lincoln Ave. to Ward Ave. (p. 204)	-	-	-	\$130,000	-	-
<b>Other - TIF Increment - 16</b>						
463 Red Cloud Park Improvements (p. 62)	\$80,000	-	-	-	-	-
182 Monitor Street - Rose St. to Lang Dr. (p. 153)	-	\$1,230,000	-	-	-	-
439 Copeland Park (p. 64)	-	\$350,000	-	-	-	-
462 Copeland Park Improvements (p. 66)	-	\$100,000	\$100,000	\$100,000	\$100,000	-
419 Copeland Park Drive - Saint Cloud St. to Dead End North (p. 183)	-	-	\$709,000	-	-	-
423 Saint Andrew Street - Wood St. to Dead End East (p. 187)	-	-	\$633,000	-	-	-
134 Saint James Street - Copeland Ave. to Caledonia St. (p. 166)	-	-	\$385,000	-	-	-
174 Charles Street - Island St. to Hagar St. (p. 170)	-	-	\$293,000	-	-	-
420 Hagar Street - Copeland Ave. to Termini West (p. 184)	-	-	\$249,000	-	-	-
218 Sumner Street - Hagar St. to Dead End South (p. 195)	-	-	-	\$550,000	-	-
433 Hagar Street - Liberty St. to Avon St. (p. 207)	-	-	-	\$143,000	-	-
214 Copeland Park Drive - Gold St. to Clinton St. (p. 194)	-	-	-	\$120,000	-	-
<b>Other - Unknown</b>						
E9 Police Capital Equipment (p. 32)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	-
<b>Outside - Donations</b>						
13 Burns Park (p. 55)	\$150,000	-	-	-	-	-
440 Carroll Park (p. 65)	-	\$300,000	-	-	-	-
482 La Crosse County Historical Society Museum Feasibility Study (p. 90)	-	\$100,000	-	-	-	-
<b>Special - Budget Carryover Funds</b>						
503 Signal Upgrades - Monotubes on Connecting Highways (HSIP) (p. 122)	\$175,000	-	-	-	-	-
536 Operating Budget Street Projects (p. 130)	\$155,000	-	-	-	-	-
89 Comprehensive Plan Rewrite (p. 87)	\$95,000	-	-	-	-	-
526 Wayfinding Signs (p. 129)	\$30,000	-	-	-	-	-
450 2020 Aerial Flight-GIS Base Information (p. 89)	\$25,000	-	-	-	-	-
<b>Special - Cameron Park Construction Funds</b>						
13 Burns Park (p. 55)	\$150,000	-	-	-	-	-
449 Transient Boat Dock near Riverside Park (p. 42)	\$50,000	-	-	-	-	-
<b>Special - Green Island Ice Arena Improve. Funds</b>						
21 Green Island Ice Arena (p. 56)	\$200,000	-	-	-	-	-
<b>Special - Harbor Sinking Funds</b>						
449 Transient Boat Dock near Riverside Park (p. 42)	\$200,000	-	-	-	-	-
236 Isle La Plume Dock Repairs (p. 47)	-	-	\$20,837	-	-	-
238 Isle La Plume Access Improvements (p. 48)	-	-	-	\$110,250	-	-
<b>Special - Library Special Funds</b>						
465 New Roof at Main branch library location (p. 19)	\$200,000	-	-	-	-	-
<b>Special - Pettibone Park Improve. Funds</b>						
437 Pettibone Park (p. 59)	\$150,000	-	-	-	-	-

# Requests by Expenditure Category

Request	2020	2021	2022	2023	2024	2025
<b>Airport - Other Buildings</b>						
414 Extend Fiber to City Hall (p. 258)	\$200,000	-	-	-	-	-
75 Signage and Landscaping (p. 253)	\$50,000	-	-	-	-	-
78 Rehabilitate Terminal Loop Road - Surface Treatment (p. 255)	\$35,000	-	-	-	-	-
76 Employee Lot Electric Vehicle Charging Stations (p. 254)	\$10,000	-	-	-	-	-
86 Install Fanta Reed Road Lighting (p. 266)	-	-	\$300,000	-	-	-
412 Rehabilitate ARFF Facility (p. 269)	-	-	-	-	\$750,000	-
<b>Airport - Runways and Taxiways</b>						
79 Reconstruct Southeast GA Area Taxiways (p. 256)	\$1,304,000	-	-	-	-	-
410 Joint Seal Taxiway C (p. 262)	-	\$400,000	-	-	-	-
82 Rehabilitate Runway - 13/31 (p. 261)	-	\$275,000	\$5,225,000	-	-	-
83 Avigation Easements and Remove Obstructions (p. 263)	-	-	\$500,000	-	-	-
84 Rehabilitation Taxiway B (p. 264)	-	-	\$270,000	\$2,430,000	-	-
85 Extend Runway - 13/31 (p. 265)	-	-	\$200,000	\$625,000	\$5,625,000	-
<b>Airport - Terminal</b>						
74 Construct Solar Array Canopy System (p. 252)	\$1,440,000	-	-	-	-	-
408 Terminal Facility Upgrades and Rehabilitation (p. 257)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
81 Install Terminal Inbound Baggage Conveyor (p. 260)	-	\$650,000	-	-	-	-
80 Install Terminal Generator (p. 259)	-	\$300,000	-	-	-	-
409 Terminal Carpet Replacement (p. 267)	-	-	\$75,000	-	-	-
88 Reconstruct South Terminal Parking Lot (p. 268)	-	-	-	\$1,000,000	-	-
<b>Alleys</b>						
524 Alley from Hamilton St to Camp St between Harvey St and Hamilton St (p. 107)	\$67,000	-	-	-	-	-
502 Alley - 16th St to 17th St, b/w Farnam St & Adams St (southern alley) (p. 103)	\$49,000	-	-	-	-	-
525 Stormwater for Alley Hamilton, Camp, and Harvey Streets (p. 108)	\$38,000	-	-	-	-	-
510 Alley from Cameron Ave to Cass St between 2nd and 3rd Street. (p. 104)	\$36,000	-	-	-	-	-
523 Alley from Adams St to Johnson St between 13th and Grant Court (p. 106)	\$36,000	-	-	-	-	-
511 Alley East of Powell St between St Andrew St and Red Cloud Park. (p. 105)	\$26,000	-	-	-	-	-
<b>Arts</b>						
256 Eagle Sculpture Repair (p. 93)	\$158,000	-	-	-	-	-
255 City-wide Public Art (p. 94)	-	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>Bridges</b>						
529 Bridge Inspection and Reporting (p. 271)	\$50,000	-	-	-	-	-
528 Bridge Maintenance - Copeland Ave and Lang Drive (p. 272)	-	\$450,000	-	-	-	-
<b>Economic Development - Facade Renovation</b>						
447 Downtown Facade Renovation Program (p. 72)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>Economic Development - Riverside North</b>						
454 Riverside North First Phase Infrastructure (p. 73)	\$1,300,000	\$10,000,000	-	-	-	-
98 Riverside North Fill Project (p. 74)	-	\$500,000	-	-	-	-
<b>Equipment and Tools</b>						
E5 La Crosse Center Capital Equipment (p. 29)	\$410,962	\$200,000	-	-	-	-
E3 Fire Capital Equipment (p. 27)	\$396,000	\$262,350	\$110,000	\$61,000	\$131,000	\$36,000
E11 Sanitary Sewer Utility Capital Equipment (p. 34)	\$47,000	-	-	-	-	-
E14 Water Utility Capital Equipment (p. 36)	\$25,000	-	-	-	-	-
E9 Police Capital Equipment (p. 32)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	-
E8 Parks & Recreation Capital Equipment (p. 31)	\$16,000	\$22,000	-	\$14,000	\$115,000	-
E1 Airport Capital Equipment (p. 25)	\$10,000	-	-	-	-	-
E13 Streets Capital Equipment (p. 35)	-	-	-	\$25,000	-	-
<b>Fiber</b>						
486 SCADA Fiber Conduits (p. 236)	\$100,000	-	-	-	-	-
66 Police Station 2 Fiber Connection (p. 97)	-	-	\$20,000	-	-	-
<b>Fire Stations</b>						
104 Fire Stations (p. 96)	\$3,000,000	\$4,500,000	\$6,500,000	\$7,000,000	-	-
<b>Floodplain Improvements</b>						
91 Floodplain Relief Fund (p. 41)	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
158 Hydraulic/Levee Improvements (p. 43)	-	\$500,000	-	-	-	-
168 Pammel Creek Repairs (p. 44)	-	\$200,000	\$200,000	\$200,000	-	-
<b>Harbors, Docks and Waterways</b>						
241 North Side Dock Repair (p. 45)	-	\$99,225	-	-	-	-
236 Isle La Plume Dock Repairs (p. 47)	-	-	\$104,186	-	-	-
238 Isle La Plume Access Improvements (p. 48)	-	-	-	\$551,250	-	-
243 Port of La Crosse Harbor and Waterfront Plan Update (p. 49)	-	-	-	\$100,000	-	-

**Requests by Expenditure Category**

Request	2020	2021	2022	2023	2024	2025
<b>Housing Rehabilitation</b>						
142 Replacement Housing/New Housing (p. 77)	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
102 Rental Conversion Loan Program (p. 76)	\$45,000	\$150,000	-	-	-	-
141 City-Wide Replacement Housing (p. 80)	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
456 Housing Renovation Program (p. 82)	-	\$175,000	-	-	-	-
103 Residential Energy Efficiency Improvements (p. 79)	-	\$45,000	-	-	-	-
<b>Parks - Aquatics Facilities</b>						
522 Erickson Park Pool Improvements (p. 67)	-	\$300,000	-	-	-	-
<b>Parks - Boat Docks</b>						
449 Transient Boat Dock near Riverside Park (p. 42)	\$250,000	-	-	-	-	-
161 Riverside Park Levee - Phase III (p. 46)	-	-	\$2,500,000	-	-	-
<b>Parks - General Improvements</b>						
437 Pettibone Park (p. 59)	\$250,000	-	-	-	-	-
231 Badger-Hickey Park Improvements (p. 58)	\$100,000	-	-	-	-	-
463 Red Cloud Park Improvements (p. 62)	\$80,000	-	-	-	-	-
508 Riverside Park - Fish Hatchery Bldg (p. 17)	-	\$400,000	-	-	-	-
462 Copeland Park Improvements (p. 66)	-	\$100,000	\$100,000	\$100,000	\$100,000	-
<b>Parks - Recreation Facilities</b>						
13 Burns Park (p. 55)	\$450,000	-	-	-	-	-
443 Weigent Park (p. 61)	\$100,000	\$300,000	-	-	-	-
23 Myrick Park Playground (p. 57)	\$50,000	\$500,000	-	-	-	-
440 Carroll Park (p. 65)	-	\$300,000	-	-	-	-
<b>Parks - Sports Facilities</b>						
21 Green Island Ice Arena (p. 56)	\$200,000	-	-	-	-	-
440 Carroll Park (p. 65)	-	\$650,000	-	-	-	-
19 Green Island Tennis and Pickleball Facility (p. 63)	-	\$500,000	-	-	-	-
439 Copeland Park (p. 64)	-	\$350,000	-	-	-	-
<b>Parks - Trails</b>						
441 Trails / Bluffland (p. 60)	\$200,000	\$200,000	-	-	-	-
<b>Planning and Community Development - Miscellaneous</b>						
499 Installation of pedestrian lighting in the 10th and Cass Historic District. (p. 217)	\$150,000	-	-	-	-	-
257 Greenhouse Gas Emissions Inventory, Sustainable Energy and Climate Action Plan (p. 88)	\$100,000	\$100,000	-	-	-	-
89 Comprehensive Plan Rewrite (p. 87)	\$95,000	-	-	-	-	-
450 2020 Aerial Flight-GIS Base Information (p. 89)	\$25,000	-	-	-	-	-
490 Acquisition for Multifamily Mixed-Use in Washburn or PPH Neighborhood (p. 83)	-	\$300,000	\$300,000	\$150,000	-	-
482 La Crosse County Historical Society Museum Feasibility Study (p. 90)	-	\$150,000	-	-	-	-
460 Wittenberg Park Environmental Analysis and Fill (p. 68)	-	-	\$50,000	-	-	-
496 La Crosse River Marsh Trails and Levees Study (p. 91)	-	-	-	\$150,000	-	-
<b>Planning and Community Development - Neighborhoods</b>						
521 Downtown Neighborhood Capital Improvement (p. 85)	\$325,000	-	-	-	-	-
495 Housing Renovate Program (p. 78)	\$130,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
455 Replacement Housing in Powell Poage Hamilton and Washburn Neighborhoods (p. 81)	-	\$350,000	\$350,000	-	-	-
461 Security Cameras - Logan Northside (p. 222)	-	-	\$65,000	-	-	-
<b>Police Stations</b>						
8 Police Law Enforcement Center (p. 98)	-	-	-	\$1,000,000	\$25,000,000	\$10,000,000
<b>Public Buildings - City Hall</b>						
493 City Hall Elevator (p. 8)	\$480,000	-	-	-	-	-
518 City Hall First, Second Floors Remodel (p. 14)	-	\$500,000	-	-	-	-
516 City Hall Air Handler Replacement (p. 12)	-	\$450,000	\$450,000	-	-	-
416 City Hall 5th Floor Remodel (p. 9)	-	\$400,000	-	-	-	-
517 City Hall Windows, Air Seal Replacements (p. 13)	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
509 City Hall First Floor Lobby Reconfiguration (p. 10)	-	\$100,000	-	-	-	-
515 City Hall Plumbing Repairs (p. 11)	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
519 City Hall Third, Fifth Floors Remodel (p. 15)	-	-	\$500,000	-	-	-
<b>Public Buildings - La Crosse Center</b>						
520 La Crosse Center Renovation & Expansion (p. 51)	\$20,000,000	\$20,000,000	-	-	-	-
<b>Public Buildings - Library</b>						
465 New Roof at Main branch library location (p. 19)	\$450,000	-	-	-	-	-
466 South Community Library remodel (p. 21)	-	\$500,000	\$1,000,000	-	-	-
272 Main Library Shelving/Flooring (p. 20)	-	\$170,000	-	-	-	-
467 Main branch La Crosse Public Library Remodel (p. 22)	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Sanitary Sewer/Wastewater - Lift Stations</b>						
405 Pammel Creek Sanitary Lift Station Electrical Upgrade (p. 231)	\$488,500	-	-	-	-	-
446 Sanitary lift station SCADA upgrade (p. 233)	\$185,000	-	-	-	-	-
484 Causeway Blvd Sanitary Lift Station Rehabilitation Project (p. 249)	-	\$1,000,000	-	-	-	-
106 Gillette St - Caledonia St to George St (STP-Urban) (p. 141)	-	\$50,000	-	-	-	-

**Requests by Expenditure Category**

Request	2020	2021	2022	2023	2024	2025
<b>Sanitary Sewer/Wastewater - Sanitary Sewer Mains</b>						
532 Sanitary Sewer Replacement on George St from Gillette to Cunningham St (p. 245)	\$1,270,000	-	-	-	-	-
227 Sanitary Sewer Repair and Rehab Projects (p. 228)	\$350,000	-	\$350,000	-	\$350,000	-
185 State Road From Adams to Losey Blvd-Utility Replacement (p. 226)	\$160,000	-	-	-	-	-
45 11th Street South - Cass St. to Market St. (p. 113)	\$140,000	-	-	-	-	-
506 King Street Neighborhood Greenway - Phase III (Street paving) (p. 125)	\$130,000	-	-	-	-	-
534 Sanitary Sewer Repair at Intersection of Hagar St and Avon St and 50 feet to the South (p. 247)	\$60,000	-	-	-	-	-
407 Harvey Street - Taylor St. to Camp St. (p. 119)	\$50,000	-	-	-	-	-
471 Gillette and George Intersection Utility Replacement (p. 121)	\$50,000	-	-	-	-	-
505 King Street Neighborhood Greenway - Phase II (Intersections) (p. 124)	\$50,000	-	-	-	-	-
43 9th Street North - Zeisler St. to Grove St. (p. 112)	\$42,000	-	-	-	-	-
61 Hayes Street - Onalaska Ave. to Dead End East (p. 114)	\$38,000	-	-	-	-	-
475 North Street Sanitary Sewer between Onalaska and Deadend East (p. 234)	\$30,000	-	-	-	-	-
173 Causeway Boulevard - Dead End West to Copeland Ave. (p. 150)	-	\$460,000	-	-	-	-
56 Front St Realignment & La Crosse St Extension (p. 138)	-	\$145,000	-	-	-	-
169 21st Street North - Campbell Rd. to State St. (p. 148)	-	\$130,000	-	-	-	-
210 Onalaska Avenue - George St. to Stoddard St. (p. 156)	-	\$100,000	-	-	-	-
58 George Street - Wittenberg Pl. to Onalaska Ave. (p. 139)	-	\$85,000	-	-	-	-
116 La Crosse St - From West Ave. through Losey Blvd. Intersection (p. 165)	-	-	\$352,000	-	-	-
216 Mormon Coulee Rd - from Victory St to North Marion Rd (p. 210)	-	-	-	-	-	\$275,000
<b>Sanitary Sewer/Wastewater - Wastewater Treatment Plant</b>						
219 Plant 2 Roof Replacement (p. 227)	\$65,000	-	-	-	-	-
507 WWTP Facility Upgrade (p. 250)	-	\$50,000,000	-	-	-	-
<b>Storm Sewer/Stormwater - Lift Stations</b>						
295 Monitor Street Lift Station Replacement (p. 229)	\$1,400,000	-	-	-	-	-
296 Lang Drive Booster Lift Station (p. 230)	\$1,300,000	-	-	-	-	-
445 Storm lift station SCADA upgrades (p. 232)	\$25,500	-	-	-	-	-
<b>Storm Sewer/Stormwater - Other</b>						
531 Replace culvert under Kiowa Pl (p. 244)	\$185,000	-	-	-	-	-
184 Street Best Management Practice (BMP) (p. 225)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
498 Geotech study of hillside along Mormon Coulee Creek (p. 242)	\$50,000	-	-	-	-	-
513 Moorings Drive - Replace approx. 450 ft of Curb & Gutter (p. 127)	\$7,000	-	-	-	-	-
<b>Storm Sewer/Stormwater - Storm Sewer Mains</b>						
533 Storm Sewer Replacement - Palace Street from Rose St Alley to East of Loomis St (p. 246)	\$875,000	-	-	-	-	-
488 Valley View Mall Storm Sewer Repairs (p. 238)	\$800,000	-	-	-	-	-
61 Hayes Street - Onalaska Ave. to Dead End East (p. 114)	\$180,000	-	-	-	-	-
487 Line 36" storm sewer (near Dairyland Power) from East Ave to outfall (p. 237)	\$75,000	-	-	-	-	-
471 Gillette and George Intersection Utility Replacement (p. 121)	\$65,000	-	-	-	-	-
413 Taylor Street - Hamilton St. to Onalaska Ave. (p. 120)	\$52,000	-	-	-	-	-
476 10th Street between King and Cass Storm Sewer Improvement (p. 235)	\$45,000	-	-	-	-	-
505 King Street Neighborhood Greenway - Phase II (Intersections) (p. 124)	\$40,000	-	-	-	-	-
506 King Street Neighborhood Greenway - Phase III (Street paving) (p. 125)	\$36,000	-	-	-	-	-
185 State Road From Adams to Losey Blvd-Utility Replacement (p. 226)	\$30,000	-	-	-	-	-
502 Alley - 16th St to 17th St, b/w Farnam St & Adams St (southern alley) (p. 103)	\$20,000	-	-	-	-	-
45 11th Street South - Cass St. to Market St. (p. 113)	\$8,000	-	-	-	-	-
173 Causeway Boulevard - Dead End West to Copeland Ave. (p. 150)	-	\$400,000	-	-	-	-
182 Monitor Street - Rose St. to Lang Dr. (p. 153)	-	\$360,000	-	-	-	-
209 Onalaska Avenue - Moore St. to Gohres St. (p. 155)	-	\$230,000	-	-	-	-
159 16th Street North - Vine St. to Main St. (p. 145)	-	\$190,000	-	-	-	-
210 Onalaska Avenue - George St. to Stoddard St. (p. 156)	-	\$145,000	-	-	-	-
56 Front St Realignment & La Crosse St Extension (p. 138)	-	\$135,500	-	-	-	-
176 George Street - Interchange Place to Stoddard St. (p. 151)	-	\$130,000	-	-	-	-
177 Hayes Street - Kane St. to Liberty St. (p. 152)	-	\$115,000	-	-	-	-
183 Moore Street - Prospect St. to Dead End East (p. 154)	-	\$95,000	-	-	-	-
106 Gillette St - Caledonia St to George St (STP-Urban) (p. 141)	-	\$85,000	-	-	-	-
212 State Street - 16th St. to 17th St. (p. 157)	-	\$80,000	-	-	-	-
58 George Street - Wittenberg Pl. to Onalaska Ave. (p. 139)	-	\$75,000	-	-	-	-
468 Lauderdale Place (p. 248)	-	\$18,000	-	-	-	-
40 7th Street - La Crosse St. to Dead End North (p. 131)	-	\$16,000	-	-	-	-
116 La Crosse St - From West Ave. through Losey Blvd. Intersection (p. 165)	-	-	\$638,000	-	-	-
469 Green Bay St - from Losey Blvd to Deadend East (p. 189)	-	-	\$375,000	-	-	-
284 Green Bay St - from East Ave to 22nd St (STP-Urban) (p. 179)	-	-	\$280,000	-	-	-
171 Buchner Place - Copeland Ave. to Dead End West (p. 169)	-	-	\$260,000	-	-	-
229 Weston Street - East Ave. to 21st Pl. S (p. 178)	-	-	\$235,000	-	-	-
285 Green Bay St - from 22nd St to Losey Blvd (p. 180)	-	-	\$195,000	-	-	-
220 20th Street South - Hyde Ave. to Weston St. (p. 174)	-	-	\$190,000	-	-	-
181 Milwaukee Street - Buchner Pl. to Causeway Blvd. (p. 172)	-	-	\$150,000	-	-	-
174 Charles Street - Island St. to Hagar St. (p. 170)	-	-	\$140,000	-	-	-
222 21st Place S - Townsend St. to Bennett St. (p. 175)	-	-	\$110,000	-	-	-
228 Travis Street - East Ave. to 20th St. S (p. 177)	-	-	\$110,000	-	-	-
178 Liberty Street - Hayes St. to Moore St. (p. 171)	-	-	\$95,000	-	-	-
223 East Avenue - Weston St. to Horton St. (p. 176)	-	-	\$65,000	-	-	-
233 Cook Street - 7th St. S to Steele St. (p. 198)	-	-	-	\$120,000	-	-
470 Green Bay St - from South Ave to 9th St (p. 209)	-	-	-	\$75,000	-	-
234 Sims Place - South Ave. to Gundersen/Lutheran (p. 212)	-	-	-	-	\$575,000	-
436 Ferry Street - 11th St. to 15th St. (p. 214)	-	-	-	-	\$400,000	-
435 15th Street - Cass St. to Ferry St. (p. 213)	-	-	-	-	\$250,000	-
230 7th Street South - Wollen Pl. to Cook St. (p. 211)	-	-	-	-	\$150,000	-
216 Mormon Coulee Rd - from Victory St to North Marion Rd (p. 210)	-	-	-	-	-	\$1,500,000

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**Requests by Expenditure Category**

Request	2020	2021	2022	2023	2024	2025
<b>Streets - Street Improvements</b>						
505 King Street Neighborhood Greenway - Phase II (Intersections) (p. 124)	\$250,000	-	-	-	-	-
504 Intersection Safety Improvements - West Ave (HSIP) (p. 123)	\$106,000	-	-	-	-	-
514 Moorings Drive - Rip Rap along bank on Drive (p. 128)	\$65,000	-	-	-	-	-
526 Wayfinding Signs (p. 129)	\$30,000	-	-	-	-	-
513 Moorings Drive - Replace approx. 450 ft of Curb & Gutter (p. 127)	\$28,000	-	-	-	-	-
527 New Sidewalks along Green Bay St from 15th St to 16th St (p. 162)	-	\$85,000	-	-	-	-
470 Green Bay St - from South Ave to 9th St (p. 209)	-	-	-	\$50,000	-	-
<b>Streets - Total Street Reconstruction</b>						
63 Larson Street - Palace St. to Hauser St. (p. 115)	\$1,722,000	-	-	-	-	-
132 Palace Street - River Valley Dr. to Larson St. (p. 116)	\$687,000	-	-	-	-	-
506 King Street Neighborhood Greenway - Phase III (Street paving) (p. 125)	\$650,000	-	-	-	-	-
45 11th Street South - Cass St. to Market St. (p. 113)	\$472,000	-	-	-	-	-
536 Operating Budget Street Projects (p. 130)	\$372,000	\$294,000	-	-	-	-
185 State Road From Adams to Losey Blvd-Utility Replacement (p. 226)	\$300,000	-	-	-	-	-
175 Cunningham Street - George St. to Wood St. & Onalaska Ave. to Prospect St. (p. 117)	\$167,000	-	-	-	-	-
43 9th Street North - Zeisler St. to Grove St. (p. 112)	\$141,000	-	-	-	-	-
512 Reconstruct IGA Court from St James St North to Dead End (p. 126)	\$75,000	-	-	-	-	-
407 Harvey Street - Taylor St. to Camp St. (p. 119)	\$50,000	-	-	-	-	-
51 Airport Rd. - Lakeshore Dr. to Terminal Entrance (p. 135)	-	\$1,688,000	-	-	-	-
106 Gillette St - Caledonia St to George St (STP-Urban) (p. 141)	-	\$1,308,000	-	-	-	-
182 Monitor Street - Rose St. to Lang Dr. (p. 153)	-	\$1,230,000	-	-	-	-
131 Main Street - West Ave. to 17th St. (p. 142)	-	\$1,084,000	-	-	-	-
56 Front St Realignment & La Crosse St Extension (p. 138)	-	\$1,000,000	\$4,200,000	-	-	-
53 Cliffwood Lane - 28th St. to Seiler Ln. (p. 136)	-	\$842,000	-	-	-	-
64 Lauderdale Place - George St. to Lauderdale Ct. (p. 140)	-	\$753,000	-	-	-	-
54 Commerce Street - Cunningham St. to Enterprise Ave. (p. 137)	-	\$739,000	-	-	-	-
173 Causeway Boulevard - Dead End West to Copeland Ave. (p. 150)	-	\$713,000	-	-	-	-
209 Onalaska Avenue - Moore St. to Gohres St. (p. 155)	-	\$470,000	-	-	-	-
50 29th Street South - State Rd. to West Fairchild St. (p. 134)	-	\$468,000	-	-	-	-
217 State Street - 19th St. to 22nd St. (p. 159)	-	\$466,000	-	-	-	-
160 17th Place South - Main St. to Cass St. (p. 146)	-	\$399,000	-	-	-	-
163 20th Street South - Main St. to Cass St. (p. 147)	-	\$398,000	-	-	-	-
49 28th Street South - Main St. to Cass St. (p. 133)	-	\$394,000	-	-	-	-
210 Onalaska Avenue - George St. to Stoddard St. (p. 156)	-	\$336,000	-	-	-	-
169 21st Street North - Campbell Rd. to State St. (p. 148)	-	\$303,000	-	-	-	-
159 16th Street North - Vine St. to Main St. (p. 145)	-	\$291,000	-	-	-	-
40 7th Street - La Crosse St. to Dead End North (p. 131)	-	\$278,000	-	-	-	-
177 Hayes Street - Kane St. to Liberty St. (p. 152)	-	\$236,000	-	-	-	-
212 State Street - 16th St. to 17th St. (p. 157)	-	\$220,000	-	-	-	-
183 Moore Street - Prospect St. to Dead End East (p. 154)	-	\$209,000	-	-	-	-
58 George Street - Wittenberg Pl. to Onalaska Ave. (p. 139)	-	\$206,000	-	-	-	-
176 George Street - Interchange Place to Stoddard St. (p. 151)	-	\$187,000	-	-	-	-
415 Division Street - West Ave. to 11th St. (p. 161)	-	\$168,000	-	-	-	-
215 Kraft Street - Causeway Blvd. to Dead End North (p. 158)	-	\$160,000	-	-	-	-
135 Saint Cloud Street - Rose St. to Copeland Ave. (p. 143)	-	\$143,000	-	-	-	-
137 Vine Street - Front St. to 2nd St. (p. 144)	-	\$141,000	-	-	-	-
170 21st Street South - Market St. to Winnebago St. (p. 149)	-	\$132,000	-	-	-	-
46 20th Street South - Park Ave. to Denton St. (p. 132)	-	\$120,000	-	-	-	-
211 South Avenue - Green Bay St to Ward Ave (p. 173)	-	-	\$10,365,200	-	-	-
116 La Crosse St - From West Ave. through Losey Blvd. Intersection (p. 165)	-	-	\$2,952,800	-	-	-
171 Buchner Place - Copeland Ave. to Dead End West (p. 169)	-	-	\$875,000	-	-	-
229 Weston Street - East Ave. to 21st Pl. S (p. 178)	-	-	\$718,000	-	-	-
419 Copeland Park Drive - Saint Cloud St. to Dead End North (p. 183)	-	-	\$709,000	-	-	-
423 Saint Andrew Street - Wood St. to Dead End East (p. 187)	-	-	\$633,000	-	-	-
418 2nd Street South - Cameron Ave. to Market St. (p. 182)	-	-	\$586,000	-	-	-
421 Livingston Street - Liberty St. to George St. (p. 185)	-	-	\$578,000	-	-	-
284 Green Bay St - from East Ave to 22nd St (STP-Urban) (p. 179)	-	-	\$478,000	-	-	-
181 Milwaukee Street - Buchner Pl. to Causeway Blvd. (p. 172)	-	-	\$410,000	-	-	-
134 Saint James Street - Copeland Ave. to Caledonia St. (p. 166)	-	-	\$385,000	-	-	-
47 22nd Street South - Hyde Ave. to Weston St. (p. 163)	-	-	\$382,000	-	-	-
220 20th Street South - Hyde Ave. to Weston St. (p. 174)	-	-	\$358,000	-	-	-
162 17th Street South - Chase St. to South Ave. (p. 168)	-	-	\$354,000	-	-	-
424 Sunset Drive - Green Bay St. to State Rd. (p. 188)	-	-	\$352,000	-	-	-
285 Green Bay St - from 22nd St to Losey Blvd (p. 180)	-	-	\$321,000	-	-	-
174 Charles Street - Island St. to Hagar St. (p. 170)	-	-	\$293,000	-	-	-
422 Monitor Street - Copeland Ave. to Milwaukee St. (p. 186)	-	-	\$274,000	-	-	-
469 Green Bay St - from Losey Blvd to Deadend East (p. 189)	-	-	\$250,000	-	-	-
420 Hagar Street - Copeland Ave. to Termini West (p. 184)	-	-	\$249,000	-	-	-
228 Travis Street - East Ave. to 20th St. S (p. 177)	-	-	\$247,000	-	-	-
417 2nd Street South - King St. to Cass St. (p. 181)	-	-	\$242,000	-	-	-
57 Garner Place - Zion Rd to Dead End South (p. 164)	-	-	\$202,000	-	-	-
178 Liberty Street - Hayes St. to Moore St. (p. 171)	-	-	\$175,000	-	-	-
138 Zion Road - Garner Pl. to Dead End North (p. 167)	-	-	\$171,000	-	-	-
222 21st Place S - Townsend St. to Bennett St. (p. 175)	-	-	\$122,000	-	-	-
223 East Avenue - Weston St. to Horton St. (p. 176)	-	-	\$120,000	-	-	-
111 Green Bay St - from 9th St to 14th St (p. 190)	-	-	-	\$1,593,000	-	-
432 Elm Drive - Easter Rd. to Valleyview Pl. (p. 206)	-	-	-	\$1,128,000	-	-
113 Green Bay St - from 14th St to East Ave (p. 191)	-	-	-	\$872,000	-	-
431 31st Street South - State Rd. to East Fairchild St. (p. 205)	-	-	-	\$563,000	-	-
218 Sumner Street - Hagar St. to Dead End South (p. 195)	-	-	-	\$550,000	-	-
179 Lincoln Avenue - 29th St. to 32nd St. (p. 192)	-	-	-	\$335,000	-	-
224 Johnson Street - 5th Ave. to 7th St. (p. 196)	-	-	-	\$272,000	-	-

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**Requests by Expenditure Category**

Request	2020	2021	2022	2023	2024	2025
429 23rd Street South - Hyde Ave. to Barlow St. (p. 203)	-	-	-	\$244,000	-	-
232 20th Street South - Mormon Coulee Rd. to Dead End South (p. 197)	-	-	-	\$227,000	-	-
213 Birch Street - 29th St. to Dead End East (p. 193)	-	-	-	\$225,000	-	-
425 7th Street South - Ferry St. to Market St. (p. 199)	-	-	-	\$204,000	-	-
433 Hagar Street - Liberty St. to Avon St. (p. 207)	-	-	-	\$143,000	-	-
428 21st Street South - Jackson St. to Johnson St. (p. 202)	-	-	-	\$133,000	-	-
430 28th Street South - Lincoln Ave. to Ward Ave. (p. 204)	-	-	-	\$130,000	-	-
214 Copeland Park Drive - Gold St. to Clinton St. (p. 194)	-	-	-	\$120,000	-	-
426 13th Place - Travis St. to Barlow St. (p. 200)	-	-	-	\$120,000	-	-
434 Hass Street - 26th St. to 27th St. (p. 208)	-	-	-	\$120,000	-	-
427 13th Place - Horton St. to South Ave. (p. 201)	-	-	-	\$118,000	-	-
233 Cook Street - 7th St. S to Steele St. (p. 198)	-	-	-	\$109,000	-	-
216 Mormon Coulee Rd - from Victory St to North Marion Rd (p. 210)	-	-	-	-	\$3,979,000	-
436 Ferry Street - 11th St. to 15th St. (p. 214)	-	-	-	-	\$634,000	-
435 15th Street - Cass St. to Ferry St. (p. 213)	-	-	-	-	\$399,000	-
234 Sims Place - South Ave. to Gundersen/Lutheran (p. 212)	-	-	-	-	\$380,000	-
230 7th Street South - Wollen Pl. to Cook St. (p. 211)	-	-	-	-	\$147,000	-

**Streets - Traffic Signals**

268 Citywide Traffic Implementation: Interconnect & Synchronization. (p. 118)	\$450,000	\$300,000	\$300,000	-	-	-
503 Signal Upgrades - Monotubes on Connecting Highways (HSIP) (p. 122)	\$175,000	-	-	-	-	-
267 Traffic Signals - Losey Blvd & State Rd (p. 160)	-	\$400,000	-	-	-	-

**Streetscaping - Street Lighting**

501 Pedestrian Lighting, George St - from Clinton St to Cunningham St (p. 218)	\$750,000	-	-	-	-	-
271 8th St Pedestrian Lighting (p. 221)	-	\$770,000	-	-	-	-
95 Logan Northside - Palace Street Lighting (p. 219)	-	\$225,000	-	-	-	-
259 Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus (p. 220)	-	\$75,000	-	-	-	-
473 Logan Northside Street Lighting (p. 223)	-	-	\$500,000	-	-	-

**Streetscaping - Streetscaping**

130 Hwy 53 Corridor Streetscaping/Aesthetic Improvements (p. 216)	\$100,000	-	-	-	-	-
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**Technology Hardware and Software**

E4 Information Technology Capital Equipment (p. 28)	\$656,000	\$259,000	\$745,000	\$534,000	\$594,000	\$280,000
E9 Police Capital Equipment (p. 32)	\$200,000	-	-	-	-	-
E1 Airport Capital Equipment (p. 25)	\$60,000	\$75,000	-	-	-	\$60,000
E11 Sanitary Sewer Utility Capital Equipment (p. 34)	-	\$18,000	-	-	-	-
E14 Water Utility Capital Equipment (p. 36)	-	\$2,000	\$3,000	\$6,000	\$3,000	-

**Vehicles and Attachments**

E3 Fire Capital Equipment (p. 27)	\$1,214,000	\$140,000	-	-	\$700,000	-
E1 Airport Capital Equipment (p. 25)	\$775,000	-	\$1,015,000	\$85,000	\$620,000	\$825,000
E13 Streets Capital Equipment (p. 35)	\$599,000	\$337,000	\$816,000	\$786,000	\$430,000	-
E11 Sanitary Sewer Utility Capital Equipment (p. 34)	\$290,000	\$16,000	-	\$27,500	\$27,000	-
E9 Police Capital Equipment (p. 32)	\$262,000	\$262,000	\$262,000	\$262,000	\$267,000	\$189,000
E8 Parks & Recreation Capital Equipment (p. 31)	\$205,000	\$217,000	\$160,000	\$215,000	\$102,000	-
E2 Engineering Capital Equipment (p. 26)	\$120,000	-	-	-	-	-
E14 Water Utility Capital Equipment (p. 36)	\$104,000	\$195,000	\$161,000	\$64,000	\$189,000	-
E7 Parking Utility Capital Equipment (p. 30)	\$90,000	\$90,000	\$90,000	\$90,000	\$75,000	-
E10 Refuse & Recycling Capital Equipment (p. 33)	\$38,500	\$58,850	-	\$66,000	\$45,200	\$74,000
E5 La Crosse Center Capital Equipment (p. 29)	\$30,000	-	-	-	-	-
E6 Municipal Transit Utility Capital Equipment (p. 37)	-	\$1,260,000	\$1,420,000	\$1,540,000	\$1,420,000	-
E12 Stormwater Utility Capital Equipment (p. 38)	-	\$16,000	\$258,800	\$100,000	\$95,000	-

**Water - Other**

491 Water Service Replacement Contract (p. 239)	\$40,000	-	-	-	-	-
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**Water - Watermains**

185 State Road From Adams to Losey Blvd-Utility Replacement (p. 226)	\$225,000	-	-	-	-	-
61 Hayes Street - Onalaska Ave. to Dead End East (p. 114)	\$82,000	-	-	-	-	-
45 11th Street South - Cass St. to Market St. (p. 113)	\$20,000	-	-	-	-	-
175 Cunningham Street - George St. to Wood St. & Onalaska Ave. to Prospect St. (p. 117)	\$15,000	-	-	-	-	-
173 Causeway Boulevard - Dead End West to Copeland Ave. (p. 150)	-	\$240,000	-	-	-	-
182 Monitor Street - Rose St. to Lang Dr. (p. 153)	-	\$240,000	-	-	-	-
160 17th Place South - Main St. to Cass St. (p. 146)	-	\$126,000	-	-	-	-
217 State Street - 19th St. to 22nd St. (p. 159)	-	\$120,000	-	-	-	-
56 Front St Realignment & La Crosse St Extension (p. 138)	-	\$112,000	-	-	-	-
135 Saint Cloud Street - Rose St. to Copeland Ave. (p. 143)	-	\$40,000	-	-	-	-
116 La Crosse St - From West Ave. through Losey Blvd. Intersection (p. 165)	-	-	\$960,000	-	-	-
211 South Avenue - Green Bay St to Ward Ave (p. 173)	-	-	\$800,000	-	-	-
284 Green Bay St - from East Ave to 22nd St (STP-Urban) (p. 179)	-	-	\$260,000	-	-	-
285 Green Bay St - from 22nd St to Losey Blvd (p. 180)	-	-	\$130,000	-	-	-
422 Monitor Street - Copeland Ave. to Milwaukee St. (p. 186)	-	-	\$90,000	-	-	-
113 Green Bay St - from 14th St to East Ave (p. 191)	-	-	-	\$120,000	-	-
216 Mormon Coulee Rd - from Victory St to North Marion Rd (p. 210)	-	-	-	-	-	\$215,000

**Water - Wells, Pumphouses and Reservoir**

494 Replace A/C Units at Well Houses (p. 241)	\$60,000	-	-	-	-	-
500 Myrick Pump Station Improvements (p. 243)	\$50,000	\$850,000	\$500,000	-	-	-
492 Well House Furnace Replacements (p. 240)	\$40,000	-	\$44,000	-	-	-

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