



**CITY OF LA CROSSE, WISCONSIN  
PROPOSED  
2011 – 2015  
CAPITAL IMPROVEMENT PROGRAM**

**Adopted by City Plan Commission: Tuesday, October 12, 2010**

**Adopted by Finance Committee: Thursday, December 2, 2010**

**Adopted by Common Council: Thursday, December 13, 2010**

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ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2011	2012	2013	2014	2015	FUTURE YEARS	REMARKS	BORROWED IN	SOF	BORROWED IN	SOF	BORROWED	SOF
											2010 existing projects		2009 existing projects		Prior Years existing projects	
<b>ADMINISTRATION:</b>																
1	CAPITAL ADMINISTRATIVE COST	\$50,740	4	\$2,992							\$4,500	4			\$43,248	(4)
<b>SUB-TOTAL - ADMINISTRATION</b>		<b>\$50,740.00</b>		<b>\$2,992.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$4,500.00</b>		<b>\$0.00</b>		<b>\$43,248.00</b>	
<b>AIRPORT:</b>																
2	RECONSTRUCT & RELOCATE TAXIWAY "F" (AKA "C")	\$27,714,617	6 11							Dept Rank-High-AI	\$6,654,375.00 \$170,625.00	6 11	\$6,654,375.00 \$170,625	6 11	\$13,633,623 \$430,994	6 11
3	EXPANSION OF AIRPORT PAY PARKING LOT	\$1,000,000	6 11 10	\$400,000 \$50,000 \$50,000						Will add approx 155 parking spaces. Dept Rank-High-BI	\$400,000 \$100,000	6 10				
4	DESIGN & RECONSTRUCT RUNWAY 3/21	\$3,200,688	6 11	\$96,000 \$24,000	\$2,831,622 \$69,066					2011-Design, 2012-Construction Dept Rank-High-AI	\$90,000 \$90,000	6 11				
5	AIRPORT ROAD RECONSTRUCTION (and previously Fanta Reed)	\$2,500,000	6 10 11	\$1,200,000 \$150,000 \$150,000						Dept Rank-High-BI	\$800,000 \$200,000	6 10				
6	TERMINAL BUILDING SECURITY ENHANCEMENT * COMPANION WITH TERMINAL EXPANSION	\$1,505,000	11	\$450,000	\$655,000					Construction 2011-2012. Dept Rank-High-BI	\$320,000 \$80,000	6 11				
7	TERMINAL EXPANSION *COMPANION WITH TERMINAL BLDG SECURITY ENHANCEMENT	\$3,225,000	6 11		\$75,000 \$75,000	\$3,000,000 \$75,000				Design-2012 w/construction 2013 Dept Rank-High-CII						
8	RECONSTRUCTION AND EXPANSION OF RENTAL CAR READY LOT	\$300,000	6 11 10		\$45,000 \$75,000 \$30,000					Dept Rank-High-BI	\$120,000 \$30,000	6 10				
9	SNOW REMOVAL EQUIPMENT BUILDING EXPANSION	\$3,050,688	6 11				\$75,000 \$75,000	\$2,831,622 \$69,066		Design 2011 w/construction 2012 Dept Rank-High-BI						
<b>SUB-TOTAL - AIRPORT</b>		<b>\$42,495,993</b>		<b>\$2,570,000</b>	<b>\$3,855,688</b>	<b>\$3,075,000</b>	<b>\$150,000</b>	<b>\$2,900,688</b>	<b>\$0</b>		<b>\$9,055,000</b>		<b>\$6,825,000</b>		<b>\$14,064,617</b>	
<b>ALLEY PAVING:</b>																
10	ALLEY BETWEEN 22ND/23RD ST FROM DIAGONAL RD-GARDEN ST	\$30,800	4 10	\$9,100 \$21,700						PROPERTY OWNERS SHARE \$21,700						
10.1	ALLEY B/N 13TH ST & 13TH PL FROM CHASE ST TO TOWNSEND ST 2/3 VOTE OF COUNCIL	\$20,000	4 10	\$5,000 \$15,000						2/3 VOTE OF COUNCIL						
10.2	ALLEY B/N 13TH PL & 14TH ST FROM HORTON ST TO SOUTH 2/3 VOTE OF COUNCIL	\$36,000	4 10	\$10,000 \$26,000						2/3 VOTE OF COUNCIL						
10.3	ALLEY B/N 14TH ST & 15TH ST FROM WESTON ST TO BARLOW ST 2/3 VOTE OF COUNCIL	\$24,000	4 10	\$6,600 \$17,400						2/3 VOTE OF COUNCIL						
10.4	ALLEY B/N WOOD ST & LOOMIS ST FROM GOHRES ST TO NORTH ST 2/3 VOTE OF COUNCIL	\$33,000	4 10	\$8,000 \$25,000						COMPANION WITH STORM SEWER 2/3 VOTE OF COUNCIL						
<b>SUB-TOTAL - ALLEY PAVING</b>		<b>\$143,800</b>		<b>\$143,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>BRIDGES:</b>																
11	REBUILD NIEDBALSKI BRIDGE	\$550,000	4	\$50,000	\$500,000											
12	BRIDGE REPAIRS	\$325,000	4		\$75,000	\$50,000	\$75,000	\$50,000		Repair, maintain, inspect City Bridges, rank-High-BI	\$75,000	4				
<b>SUB-TOTAL - BRIDGES</b>		<b>\$875,000</b>		<b>\$50,000</b>	<b>\$575,000</b>	<b>\$50,000</b>	<b>\$75,000</b>	<b>\$50,000</b>	<b>\$0</b>		<b>\$75,000</b>		<b>\$0</b>		<b>\$0</b>	
<b>DEVELOPMENT:</b>																
13	MOBIL OIL - FILL	\$250,000	4			\$200,000	\$50,000									
<b>SUB-TOTAL -DEVELOPMENT</b>		<b>\$250,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>EMERGENCY MANAGEMENT:</b>																
14	REPLACEMENT OF 3 WARNING SIRENS	\$100,000	4	\$25,000	\$75,000					Dept rank High, AI. Diagonal rd/West Ave/St James						
15	REPLACE RADIO SYSTEM	\$4,050,000	4	\$50,000			\$4,000,000			Rplcmnt of outdated eqpmnt. Dept rank High-A1						
16	LEEVE IMPROVEMENTS-MONITOR ST	\$475,000	4	\$25,000	\$200,000	\$250,000				Reconstruct the earthbanks. Dept rank High-A1						
<b>SUB-TOTAL- EMERGENCY MANAGEMENT</b>		<b>\$4,625,000</b>		<b>\$100,000</b>	<b>\$275,000</b>	<b>\$250,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2011	2012	2013	2014	2015	FUTURE YEARS	REMARKS	BORROWED IN 2010 existing projects		BORROWED IN 2009 existing projects		BORROWED Prior Years existing projects	
											SOF		SOF		SOF	
<b>EQUIPMENT BUDGET</b>																
17	EQUIPMENT (FROM THE APPROVED EQUIPMENT BUDGET)	\$6,077,550	4	\$1,475,000						Brought forward from Approved Equipment Budget	\$560,500	4	\$1,000,000	(4)	\$3,042,050	(4)
<b>SUB-TOTAL - EQUIPMENT BUDGET</b>		<b>\$6,077,550</b>		<b>\$1,475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$560,500</b>		<b>\$1,000,000</b>		<b>\$3,042,050</b>	
<b>FIRE:</b>																
18	RPLCE AIR HANDLER ST#1/CLSSRM/OFFICES/SHOPFLOOR-PHS 1	\$1,000,000	4	\$495,000						Dept Rank High-AI, rplcs air handler, shop floor, new addition for class/training	\$130,000	4			\$375,000	10
19	REPLACE GENERATOR STA #1	\$35,000	4		\$35,000					dept ranking high-BI, rplc original generator						
20	REPLACE GENERATOR STA #3	\$30,000	4		\$30,000					dept ranking high-BI, rplc original generator						
21	REFURB BURN ROOM - TRAINING TOWER	\$60,000	4		\$60,000					dept ranking high-AI, rplcs interior shell						
22	TRAINING CENTER STORAGE BUILDING	\$125,000	4				\$125,000			dept rank Med-DIII, add'l space for equipment						
23	TRAINING CENTER SECURITY FENCE ON ISLE LA PLUME	\$50,000	4				\$50,000			dept rank High-AI, fence for training facility possible companion project cook st/niedbalski bridge						
<b>SUB-TOTAL - FIRE</b>		<b>\$1,300,000</b>		<b>\$495,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$130,000</b>		<b>\$0</b>		<b>\$375,000</b>	
<b>HARBORS, DOCKS, AND WATERWAYS:</b>																
24	ISLE LA PLUME STORAGE AREA ACCESS ROAD IMPROVEMENTS	\$500,000	4		\$500,000					city share \$100,000, state share \$400,000 reimburse HAP Grant-Dept Rank Med CII						
25	DOCK REPAIRS - NORTH SIDE & ISLE LA PLUME	\$75,000	4		\$75,000					city share \$15,000, cost share \$60,000 reimburse HAP Grant-Dept Rank High-BI						
26	DREDGE SWIFT CREEK AND BLUFF SLOUGH 2/3 VOTE OF COUNCIL	\$330,000	4	\$40,000	\$290,000					2/3 VOTE OF COUNCIL						
<b>SUB-TOTAL - HARBORS , DOCKS, AND WATERWAYS</b>		<b>\$905,000</b>		<b>\$40,000</b>	<b>\$865,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>INFORMATION TECHNOLOGY</b>																
27	CITY INFORMATION SYSTEMS STORAGE SOLUTION	\$130,000	4	\$100,000	\$30,000					Add'l storage space, current one reaching maximum Dept rank high-CII						
28	CITY NETWORK INFRASTRUCTURE UPDATES	\$150,000	4	\$50,000	\$100,000					Rplcmnt current network to support needs of data transfer. Dept rank-High-CII						
29	FIBER OPTICS TO ALL OUTSIDE BLDGS	\$600,000	4	\$50,000	\$300,000	\$100,000				Fiber to North side facilities. Dept rank High-CII					\$150,000	4
30	VIDEO CONFERENCE FIRE STATIONS	\$50,000	4		\$50,000					All stations linked together. Dept rank-Low CII						
31	REPLACEMENT OF AV EQUIPMENT IN CONFERENCE ROOMS	\$30,000	4		\$15,000	\$15,000				Replace projector/computer/smartboards. Dept rank-Low CII						
<b>SUB-TOTAL - INFORMATION TECHNOLOGY</b>		<b>\$960,000</b>		<b>\$200,000</b>	<b>\$495,000</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$150,000</b>	
<b>LA CROSSE CENTER:</b>																
32	CARPETING OF BALLROOM & BOARDROOM AREA	\$200,000	4		\$200,000					Dept Rank-Med-BII #3 PRIORITY						
33	NORTH HALL/ARENA LOBBIES REMODEL	\$135,000	26	\$135,000						Continue Wall/Floor Trmmt NH Lobbies, stairs, lower stairs, arena lobby/stairs.Dept Rank-Med-CII #2 PRIORITY						
34	NORTH HALL BATHROOM REMODEL	\$25,000	4	\$25,000						4 Bathrooms remodel NH. Ranked High-CII #1 PRIORITY						
35	REPLACEMENT OF AIRWALLS IN NORTH HALL	\$450,000	4			\$150,000	\$150,000	\$150,000		Dept Rank Med-BII						
36	REPLACE PERMANENT SEATING IN ARENA	\$930,000	4				\$310,000	\$310,000	\$310,000	Dept Rank-Med-BII. Replace 4,800 perm. seats						
<b>SUB-TOTAL - LA CROSSE CENTER</b>		<b>\$1,740,000</b>		<b>\$160,000</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$460,000</b>	<b>\$460,000</b>	<b>\$310,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>LIBRARY:</b>																
37	HVAC SYSTEM-TEMP CONTROLS/VAV BOX UPGRADE-MAIN LIBR	\$350,000	4	\$350,000						In conjunction w/ 2010 Boiler Project Replcmnt. Dept Rank-High-BI						
38	YOUTH SERVICES REMODEL/DEMO-MAIN LIBRARY	\$75,000	4 10	\$25,000 \$50,000						Remodel area due to numerous accidents. Dept rank-High-AI						
39	VIDEO SURVEILLANCE STORAGE	\$35,000	4 10	\$5,000 \$17,500	\$12,500					to store 120 days of digitized surveillance. Dept Ranking-high-AI						
40	2ND FLOOR REMODEL/REPURPOSE OF SPACE-MAIN LIBRARY	\$180,000	4 10		\$90,000 \$90,000				2	Replace 14yr old plus carpet. Dept Rank-Med-CII						

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	41	BASEMENT REMODEL/REPURPOSE OF SPACE-MAIN LIBRARY	\$65,000	4 10			\$50,000 \$15,000				Remodel old printing office into new training room. Dept. Rank-Med CII							
	42	BACK UP GENERATOR FOR MAIN LIBRARY	\$500,000	4 10				\$250,000 \$250,000			Full Generator for Emergencies/computer back up. Dept Rank-High-AI							
	<b>SUB-TOTAL - LIBRARY</b>		<b>\$1,205,000</b>		<b>\$447,500</b>	<b>\$192,500</b>	<b>\$65,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
	<b>PARKS &amp; RECREATION:</b>																	
	43	SHADE STRUCTURES AT 3 CITY POOLS	\$25,000	4		\$25,000					Dept Rank-Med-A1, PRIORITY #12							
	44	GRANDAD BLUFF OVERLOOK LANDSCAPING PROPOSAL	\$1,017,000	1 4 10 10	\$208,500 \$273,000 \$208,500 \$127,000						Phase 2 overlook redevelopment. Dept rank-High-AI, PRIORITY #1  FUNDING FROM RESERVE FUND AT TIME OF CONTRACT	\$200,000	4					
	45	RIVERSIDE PARK-DECORATIVE FENCING	\$80,000	4		\$80,000					Dept Rank-High-A1, PRIORITY #5							
	46	WASHBORN NEIGHBORHOOD	\$273,000	4		\$273,000					Park Development. Dept Rank-High-DII, PRIORITY #7							
	47	VETERANS FREEDOM PARK	\$364,600	4		\$364,600					Site Restoration, Gazebo/Boat landing, shelter, park/roadway/parking spaces. Dept Rank-High-CII, PRIORITY #6							
	48	INSTALL RIP-RAP SOUTH BANK OF LACROSSE RIVER EAST TO RR BRIDGE	\$40,000	4		\$40,000					800 lineal feet. Dept Rank-Low-BII, PRIORITY #8							
	49	PHASE II FINANCING OF BLACK RIVER BEACH COMMUNITY CENTER	\$178,000	5	\$178,000						2nd shelter, pier, walkway-Dept rank-High-CII PRIORITY #2							
	50	BLUFFLAND PRESERVATION PROGRAM (RESERVE FUND)	\$2,599,639	4		\$250,000	\$250,000				ONGOING PROGRAM-terminates 12/31/12-High-CII, PRIORITY #10	\$125,000	10	\$250,000	(4)	\$1,724,639	(4)	
	51	UPGRADE OF COPELAND PARK	\$390,000	5	\$207,000				\$183,000		Lighting, new playground, pathways. Dept rank High-BII & AI, PRIORITY #3							
	52	PARK SIDEWALK REPAIR/REPLACEMENT	\$80,000	4	\$20,000	\$20,000	\$20,000				Dept Rank High-BII, PRIORITY #4			\$20,000	4			
	53	MOBIL OIL SITE IMPROVEMENTS	\$1,274,000	4		\$700,000	\$400,000	\$174,000			Improvements, park development/trails/Gazebos. Dept Rank-Med-DII, PRIORITY #11							
	54	MUNICIPAL BOAT LANDING	\$18,000	4		\$18,000					Dock Replacement at Black River Dept Rank-High-A1							
	55	BOAT PIER ON BLACK RIVER AT COPELAND PARK	\$150,000	4		\$150,000					Dept Rank-High-CII							
	56	BLUFFVIEW PARK-RESTROOM & STORAGE STRUCTURE	\$285,000	4		\$285,000					Dept Rank-Low-CII							
	57	LEUTH PARK-BLAST/SEAL SKATE PARK	\$3,700	10		\$3,700					Dept Rank-Low-BII							
	58	FOREST HILLS GOLF COURSE-REPLACE IRRIGATION SYSTEM	\$400,000	4		\$400,000					Dept Rank-Med-BI							
	59	RIVERSIDE PARK-TRANSIENT DOCK REPAIRS	\$2,800	10		\$2,800					Dept Rank-Med BII							
	60	RIVERSIDE PARK-INT'L GARDENS MAINTENANCE	\$20,000	4		\$20,000					Dept Rank-Med-BII							
	61	RED CLOUD PARK-NEW/REPLACE PLAYGROUND	\$157,000	5		\$157,000					Dept Rank-Med-BII							
	62	RED CLOUD PARK-RMV TENNIS COURTS & FENCE	\$20,000	4		\$20,000					Dept Rank-High-BI							
	63	VETERAN COPELAND MEMORIAL PARK - OUTDOOR SHELTER EDUCATION CENTER/COVERED SHELTER/SOFTBALL COMPLEX	\$624,000	4		\$624,000					Dept rank-High-CII							
	64	MYRICK PARK-KIDS COULEE PLAYGROUNG UPGRADE	\$17,000	10			\$17,000				Dept Rank-Med-BII							
	65	CARROLL PARK	\$426,000	5 4			\$330,000 \$96,000				Construction 96,000, Eqpmnt 330,000. 1st/2nd lighted diamonds/add'l restroom/concession stand. Dept Rank-High-CII							
	66	FOREST HILLS GOLF COURSE-DEMO CLUBHOUSE	\$80,000	4		\$80,000					Dept Rank-High-A1 *companion with new clubhouse*							
	67	GREEN ISLAND PARK-PAINT ICE ARENA	\$5,700	10			\$5,700				Exterior painting of ice arena-Dept Rank-Med-BII							

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												2010 existing projects		2009 existing projects		Prior Years existing projects	
68		PETTIBONE PARK-UPGRADE FISHING PIER/PAINT BEACH HOUSE	\$12,600	10			\$12,600				Dept Rank-med-BII						
69		TRANE PARK-REBUILD SOFTBALL DIAMOND	\$93,000	4			\$93,000				Dept Rank-med-BII						
70		VETERANS FREEDOM PARK SHELTER	\$247,552	4			\$247,552				2 Shelters/1 hexagon Shltr w/ pergolaroof. Dept Rank-High-CII						
71		HASS PK-STORM WATER IMP/RAIN GARDEN/ NEW PLAYGROUND	\$243,000	4 5			\$50,000	\$193,000			Drainage/Grading=2013, Playground=2014 Dept Rank-Med-BII						
72		FOREST HILLS GOLF COURSE-NEW CLUBHOUSE	\$1,500,000	4				\$1,500,000			Dept Rank-Med-BII *companion with demo clubhouse						
73		POWELL PARK-BALL DIAMOND REMOVAL/SITE UPGRADE	\$143,000	5				\$143,000			Return Powell Park to Neighborhood Park, Dept Rank-High-CII						
74		MEMORIAL POOL-UPGRADE BATHHOUSE	\$100,000	4				\$100,000			Dept Rank-High-BI						
75		STUMP REMOVAL	\$175,000	4				\$175,000			Removal of stumps city wide-Dept Rank-High-A1						
76		ERICKSON PARK-CONCESSION RENOVATION	\$62,000	4				\$62,000			Dept Rank-Low-BII						
77		RIVERSIDE PARK-BANDSHELL REPLACEMENT	\$1,000,000	4		\$1,000,000					Dept Rank-High-BI						
78		TREE PLANTING	\$340,000	4				\$165,000	\$175,000		Plant 500 trees to recover from Emerald Ash Borer and stump removal. Dept Rank-Low-DII & High-AI						
79		BLUFFVIEW PARK-LEVEL/UPGRADE FIELDS/ADD GAZEBO	\$91,000	4					\$91,000		Dept Rank-High-AI						
80		WITTENBERG PARK-SHELTER UPGRADE	\$57,000	4					\$57,000		Dept Rank-Med-BII						
81		NEW FOREST HILLS POOL (CM 8)	\$3,500,000	4					\$3,500,000		Renovate or replace old pool-Dept rank-Med-BII						
82		<b>SPECIAL PROJECTS</b> LACROSSE-ONALASKA BIKE CONNECTOR TRAIL	\$2,900,000	4 10	\$953,008 \$1,528,992						Advance fund of \$800,000. Dept Rank-High-CII FUNDING FROM RESERVE FUND AT TIME OF CONTRACT-GRANT Reimbursable	\$250,000	4			\$168,000	4
83		FINISH 5 MILE 3 RIVERS TRL-PUNCH LIST ITEMS	\$75,000	4		\$25,000					Dept Rank-High-BI	\$25,000	4	\$25,000	4		
84		BIKE PED PATH - FOREST HILLS	\$130,000	4		\$130,000					Dept Rank-Med-BI						
85		OLD SPUR LINE TO COPELAND AVENUE	\$175,000	4			\$175,000				On western wi redi mix property to Black River						
86		MORMON COULEE BICYCLE TRAIL	\$500,000	4			\$500,000				Incl Creekside & Shrine						
87		BLUFFLAND PRESERVATION BIKE-HIKE TRAILS	\$385,000	4	\$200,000		\$113,000	\$72,000			Dept Rank-High-CII - Funds to be used by 7/1/11 for land acquisition, after 7/1/11 funds to be used for habitat/trail planning/restoration/construction						
88		BLACK RIVER BIKE TRAIL	\$2,000,000	4				\$2,000,000			10' Bituminous Path, pre-fab, Bike/Ped Bridge, 6' bark						
89		ACQUIRE ACCESS FOR & INSTALL BIKE/PED TRAIL FROM MONITOR STREET TO GOOSE GREEN PARK	\$225,000	4				\$225,000			LNSDN PLAN						
90		INSTALL BIKE/PED RAILROAD OVERPASS AT CHARLES STREET	\$650,000	4					\$650,000		LNSDN PLAN						
<b>SUB-TOTAL - PARKS &amp; RECREATION</b>			<b>\$23,134,591</b>		<b>\$3,904,000</b>	<b>\$4,668,100</b>	<b>\$2,309,852</b>	<b>\$4,809,000</b>	<b>\$4,656,000</b>	<b>\$0</b>		<b>\$600,000</b>		<b>\$295,000</b>		<b>\$1,892,639</b>	
<b>PARKING:</b>																	
91		PARKING RAMP PAY STATIONS	\$250,000	4		\$250,000					Uniform system of revenue collection for 3 ramps. Dept rank-High-CII						
92		SECURITY CAMERA & RECORDER	\$100,000	4	\$100,000						Furnish/install security cameras in 3 ramps. Dept rank-High-AI						
<b>SUB-TOTAL - PARKING</b>			<b>\$350,000</b>		<b>\$100,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>POLICE:</b>																	
93		EVIDENCE SHLVNG DRUG EVIDENCE/PRPTY ROOM	\$7,000	4	\$7,000						Dept Rank-HIGH BI #2 PRIORITY						
94		LOCKERS FOR MEN'S LOCKER ROOM	\$76,000	4	\$41,000		\$4				Dept Rank-Med-BII #3 PRIORITY	\$35,000	4				

PROPOSED 2011- 2015 CAPITAL IMPROVEMENT PROGRAM

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E ITE Rem rity	ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2011	2012	2013	2014	2015	FUTURE YEARS	REMARKS	BORROWED IN	SOF	BORROWED IN	SOF	BORROWED	SOF
												2010 existing projects		2009 existing projects		Prior Years existing projects	
	95	SECURITY CAMERA	\$10,000	1	\$10,000						REPROGRAMMED 2007-B PN-POLICE Installation of 10 cameras around dept. Dept ranking High-A1 #1 PRIORITY						
	96	EVIDENCE LOCKERS MAIN HLLWY OF POLICE DEPT	\$38,000	4		\$38,000					Dept Rank-Med-BII #4 PRIORITY						
	97	SQUAD CARS AND INTERVIEW ROOM VIDEO CAMERAS	\$120,000	4		\$120,000					Replacement of Video system. Dept rank Med-BII PRIORITY #5						
	<b>SUB-TOTAL - POLICE</b>		<b>\$251,000</b>		<b>\$58,000</b>	<b>\$158,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$35,000</b>		<b>\$0</b>		<b>\$0</b>	
	<b>PUBLIC BUILDINGS</b>																
	98	GARAGE WINDOWS AT CONVENTION AND VISITORS BUREAU	\$20,000	4		\$20,000					19 glass block windows need replcmnt-many with cracks- Dept low BII						
	99	WINDOWS AT CONVENTION AND VISITORS BUREAU	\$75,000	4		\$75,000					28 glass block windows need replcmnt-plastic is used in winter, some are cracked. Dept rank-High BII						
	100	TUCK POINT LACVB AND PUMP HOUSE	\$50,000	4	\$25,000						Tuck Point exterior brick, Rank Med-BII	\$25,000	4				
	<b>CITY HALL</b>																
	101	REMODEL 4TH FL & REPLACE WORK STATIONS ENGINEERING DEPT	\$140,000	4		\$140,000					Dept Rank-Low-BII						
	102	ERGONOMIC IMPROVEMENT FOR WORKSTATIONS	\$610,000	4	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000		Ongoing replacement, Dept rank High-BII	\$30,000	4	\$30,000	(4)	\$320,000	(4)
	103	CITY HALL MAINTENANCE/LIGHTING	\$1,000,000	4	\$137,000	\$100,000	\$100,000	\$100,000	\$100,000		Dept rank High, BI REPROGRAMMED from Eagle watch 2993405-596000- 01579	\$100,000	4	\$100,000	(4)	\$200,000	(4)
	104	CITY HALL SYSTEM SECURITY	\$210,000	4		\$210,000					Digital (pass card/ID) access control to bldgs/offices, camera surveillance, bldg alarms, PA, Rank-Med-AI						
	105	CITY HALL OUTDOOR LIGHTING RENOVATION	\$50,000	4		\$50,000					Rplc outdoor lighting CH parking lot, & north & south CH entrance areas, Rank-Med-AI						
	<b>MUNICIPAL SERVICE CENTER</b>																
	106	REPLACE SUSPENDED CEILING IN MSC MENS LOCKER ROOM-UPDATE LIGHTING IN AREA	\$10,000	4	\$10,000						Rank-Med-BII						
	107	REPLACE OVERHEAD DOOR B/N MAINTENANCE SHOP & GARAGE W/REQUIRED FIRE DOOR	\$6,000	4	\$6,000						Dept Rank-high-AI						
	108	8,400 SQ. FT. ADDITION VEHICLE MAINTENACE SHOP	\$500,000	4		\$35,000	\$465,000				Addl vehcile maintenance/repair space to MSC repair shop area, Rank-Med-CII						
	<b>SUB-TOTAL - PUBLIC BILDNGS</b>		<b>\$2,671,000</b>		<b>\$271,000</b>	<b>\$680,000</b>	<b>\$615,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>		<b>\$155,000</b>		<b>\$130,000</b>		<b>\$520,000</b>	
	<b>SANITARY SEWER/WASTEWATER FACILITIES:</b>																
	109	PETTIBONE PARK-SEWER HOOK UP	\$30,000	10	\$30,000						Dept rank-High-BII. Companion with Water.						
	110	NEW SEWER ON DIVISION ST BETWEEN 4TH & 5TH STS.	\$50,000	3	\$50,000						Assessable-Private Lateral Policy: Proposed Street Rplcmnt. Dept Rank-High-AI						
	111	NEW SEWER ON DIVISION ST BETWEEN 5TH & 6TH STS.	\$50,000	3	\$50,000						Assessable-Private Lateral Policy: Proposed Street Rplcmnt. Dept Rank-High-AI						
	112	NEW SEWER ON 700 BLOCK OF LOSEY BLVD.	\$50,000	3	\$50,000						Assessable-Private Lateral Policy: Proposed Street Rplcmnt. Dept Rank-High-AI						
	113	NEW SEWER ON HYDE AVENUE BETWEEN 20TH & 21ST	\$50,000	3		\$50,000					Street Project. Dept rank-High-AI						
	114	ROOF REPLACEMENT PROJECTS AT WASTEWATER TREATMENT PLANT	\$125,000	3	\$25,000						Bldg 2. refer to pgs 31, a-54, a-55 of Plan. Dept. Rank-High-BI	\$100,000	3				
	115	INSPECT/REHAB LARGE COLLECTION SYSTEM GATES	\$240,000	3	\$36,000	\$204,000					8 large collection systems gates, prelim est of \$30,000/ea. Dept Rank-High-BI						
	116	DIGESTER/HEATING SYSTEMS REHAB-DIGESTER HEATING	\$1,386,000	3	\$181,000	\$1,205,000					Refer to pgs 1, A-1-A-3 of Facilities Plan. Dept rank-High, BI						



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												2010 existing projects		2009 existing projects		Prior Years existing projects	
	139	RELIEVE FLOODING AT CAUSEWAY & SUMNER	\$440,000	4					\$440,000								
	140	RELIEVE FLOODING AT LA CROSSE ST & HILLVIEW	\$1,440,000	4					\$1,440,000								
	141	RELIEVE FLOODING AT OAK & PALACE	\$880,000	4					\$880,000								
	142	PINE ST OUTFALL IMPROVEMENTS	\$1,100,000	4					\$1,100,000								
	143	RELIEVE FLOODING AT GILLETTE ST & PROSPECT ST	\$275,000	4					\$275,000								
	144	TAYLOR LIFT STATION IMPRVMENTS RELIEVE INTERSECTION FLDNG	\$275,000	4					\$275,000								
	145	GLENDALE OUTFALL IMPRVMENTS RELIEVE INTERSECTION FLDNG	\$1,100,000	4					\$1,100,000								
	146	RELIEVE FLOODING AT 25TH & HEWITT	\$825,000	4					\$825,000								
	147	RELIEVE FLOODING AT ST CLOUD & WINNESHEIK	\$1,430,000	4					\$1,430,000								
	148	MAPLE ST OUTFALL IMPRVMENTS RELIEVE INTRSCION FLDNG	\$1,100,000	4					\$1,100,000								
		<b>SUB-TOTAL - STORM SEWER/STORM WATER FACILITIES</b>	<b>\$42,378,900</b>		<b>\$325,000</b>	<b>\$4,050,000</b>	<b>\$9,800,000</b>	<b>\$6,728,000</b>	<b>\$16,365,000</b>	<b>\$3,000,000</b>		<b>\$210,000</b>		<b>\$1,410,900</b>		<b>\$490,000</b>	
		<b>STREET IMPROVEMENTS:</b>															
	149	TRAFFIC CIRCLE AT 20TH ST & FARNAM ST <b>2/3 VOTE COUNCIL</b>	\$25,000	1	\$25,000												
	150	LOSEY BLVD FROM LA CROSSE ST TO MADISON ST	\$406,000	4	\$234,000 \$61,000 \$106,000 \$5,000												
	151	LOSEY BLVD FROM MADISON ST TO STATE ROAD	\$385,000	4			\$385,000										
	152	NEIGHBORHOOD IDENTIFICATION SIGNS  <b>CURB &amp; GUTTER</b>	\$6,000	4			\$4,000					\$2,000	4				
	153	MEDINGER PL FROM MORMON COULEE RD TO DEAD END WEST	\$25,000	10	\$25,000												
	154	WOOD ST FROM GILLETTE ST TO SOUTH CUL DE SAC	\$62,400	4		\$62,400											
	155	JOHNSON ST FROM 9TH ST TO 11TH ST	\$50,000	4		\$50,000											
	156	KRAMER ST FROM RUBLEE ST TO LIVINGSTON ST	\$173,000	4		\$173,000											
	157	17TH PLACE FROM CASS TO KING STS (a brick street)	\$75,000	4		\$75,000											
	158	HOUSKA PARK DR FROM HOOD ST TO JOSEPH HOUSKA DR	\$130,000	4		\$130,000											
	159	GRANDAD BLUFF PARK ROAD	\$400,000	4		\$400,000											
	160	29TH ST FROM W FAIRCHILD ST TO STATE RD	\$85,000	4				\$85,000									
	161	21ST FROM CAMPBELL RD TO STATE ST	\$41,950	4		\$41,950											
	162	10TH ST FROM LA CROSSE ST TO GROVE ST	\$21,000	4		\$21,000											
	163	11TH ST FROM MISSISSIPPI ST TO JACKSON ST	\$42,000	4	\$21,000							\$21,000	4				
	164	5TH AVE FROM STATE ST TO MAIN ST	\$19,000	4	\$19,000												
	165	RIVER VALLEY DR FROM NORTH RIVER VALLEY DR BRIDGE TO PALACE ST	\$125,000	4		\$125,000											

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												2010 existing projects	2009 existing projects	Prior Years existing projects			
	166	COMMERCE ST FROM PALACE ST TO ENTERPRISE AVE	\$120,000	4		\$120,000					Pavement Grade 4; C/G Grade Fair, Contract Paving-misc C/G. Dept rank High-BI, Storm related						
	167	7TH ST - SOUTH OF RR CROSSING WALLEN PL TO COOK ST	\$35,000	4	\$35,000						Pavement Grade 3; C/G Grade Good. Contract misc C/G. Contract paving. Companion with Gundersen Lutheran project. Dept Rank-Med-BI, Priority #10						
	168	BIRCH ST FROM M.C. RD TO EAST AVE	\$30,000	4		\$30,000					Pavement Grade 4, Contract Misc C/G. Contract Paving, Dept Rank-High-BI, storm related						
	169	DIVISION ST FROM 3RD ST TO 6TH ST	\$63,000	4		\$63,000					Pavement grade 3; C/G grade poor. Dept Rank-High-BI, storm related						
	170	MAIN ST FROM LOSEY BLVD TO 20TH ST	\$200,000	4	\$200,000						Pavement grade 4; C & G grade fair-poor. Dept rank-high-BI, Priority #1						
	171	MAIN ST FROM 20TH ST TO 16TH	\$175,000	4		\$175,000					Pavement grade 4; C & G grade fair-poor. Dept rank-high-BI,						
	172	7TH ST FROM JACKSON ST TO MARKET ST	\$60,000	5	\$60,000						Pavement grade 3; C/G grade poor. Dept Rank-High-BI, Priority #4						
	173	BADGER ST FROM WEST AVE TO 10TH ST	\$50,000	4	\$50,000						Pavement grade 4; C & G grade poor. Dept rank-high-BI Priority #11						
	174	MILLER ST FROM MCCUMBER ST TO JANSKY PL	\$100,000	4		\$100,000					Pavement grade 3; C/G grade poor. Dept Rank-High-BI, Priority #6						
	175	W FAIRCHILD FROM 28TH ST TO 30TH ST	\$32,000	4		\$32,000					Pavement grade 4;C/G grade poor. Dept Rank-High-BI, Priority #13						
	176	LOGAN ST FROM CHARLES ST TO KANE ST	\$21,000	4			\$21,000				Pavement grade 3; C/G grade poor. Dept Rank-High-BI, storm related						
	177	11TH ST FROM JACKSON ST TO JOHNSON ST	\$21,000	4		\$21,000					Pavement Grade 3; C/G Grade Poor. Dept-Rank-High-BI, storm related						
	178	HOOD ST FROM 4TH ST TO 6TH ST	\$41,000	5	\$41,000						Pavement Grade 3; C/G Grade Poor. Dept-Rank-Med-BI, Priority #12						
	179	LOGAN ST FROM GEORGE ST TO WOOD ST	\$20,000	4		\$20,000					Pavement Grade 3; C/G Grade Poor. Dept Rank-High-BI, storm related						
	180	KANE ST FROM SILL ST TO LOGAN ST	\$35,000	4		\$35,000					Pavement Grade 3; C/G Grade Poor. Dept Rank-High-BI, storm related						
	181	JOHNSON ST FROM 7TH ST TO 9TH ST	\$95,000	4		\$95,000					Pavement Grade 3; C/G Grade Poor. Dept Rank-High-BI, storm related						
	182	LOOMIS ST FROM N SALEM RD TO PALACE ST	\$75,000	4	\$75,000						Pavement Grade 3; C/G Grade Poor. Dept Rank-High-BI, Priority #3						
	183	29TH CT - 3435 29TH CT TO 31ST ST	\$62,000	4		\$62,000					Pavement grade 4; C & G grade fair. Dept rank-high-BI						
	184	JOHNSON ST FROM 13TH ST TO 16TH ST	\$80,000	4		\$80,000					Pavement Grade 5; C/G Grade Poor. Dept Rank-Med-BI						
	185	WINNEBAGO ST FROM WEST AVE TO 13TH ST	\$35,000	4		\$35,000					Pavement Grade 5; C/G Grade Poor. Dept Rank-Med-BI						
	186	MISSISSIPPI ST FROM 14TH ST TO 16TH ST	\$55,000	4		\$55,000					Pavement Grade 4; C/G Grade Poor. Dept Rank-Med-BI						
	187	CONCORD PL FROM 29TH ST TO EAST CUL-DE-SAC	\$15,000	4		\$15,000					Pavement Grade 4; C/G Grade Poor. Dept Rank-Med-BI						
	188	EAST AVE - JACKSON ST TO JOHNSON ST	\$25,000	4		\$25,000					Pavement Grade 2; C /G Grade Fair. Dept Rank-Med-BI						

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												2010 existing projects	2009 existing projects	Prior Years existing projects			
	189	ADAMS ST FROM STATE RD TO LOSEY BLVD	\$85,000	4		\$85,000					Pavement Grade 4; C/G Grade Poor. Dept Rank-Med-BI						
	190	13TH ST FROM MARKET ST TO FERRY ST	\$25,000	4		\$25,000					Pavement Grade 4; C/G Grade Poor. Dept Rank-Med-BI						
	191	14TH ST FROM MARKET ST TO FERRY ST	\$25,000	4		\$25,000					Pavement Grade 4; C/G Grade Poor. Dept Rank-Med-BI						
	192	SUNSET LN FROM FRONTAGE RD TO NEW PAVEMENT SOUTH (1939 SUNSET LN)	\$100,000	4		\$100,000					Pavement Grade 4; no Curb. Dept Rank-Med-BI						
	193	17TH ST FROM JOHNSON ST TO JACKSON ST	\$25,000	4		\$25,000					Pavement Grade 3. Dept Rank Med-BI						
	194	HORTON ST FROM 16TH ST TO EAST AVE	\$45,000	4		\$45,000					Pavement Grade 3-4. Dept Rank Med-BI						
	195	11TH ST FROM KING ST TO MARKET ST	\$125,000	4		\$125,000					Pavement Grade 4; C/G Grade Poor. Dept Rank-Med-BI						
	196	LOOMIS ST FROM PALACE ST TO MOORE ST	\$60,000	4		\$60,000					Pavement Grade 4; C/G Grade Poor. Dept Rank-Med-BI						
	197	CAMERON AVE FROM 8TH ST TO 11TH ST	\$85,000	4		\$85,000					Pavement Grade 4; C/G Grade Poor. Dept Rank-Med-BI						
	198	MAIN ST FROM 11TH ST TO 7TH ST	\$250,000	4			\$250,000				Pavement Grade 5; C/G Grade Poor. Dept Rank-Med-BI						
	199	TYLER ST FROM 8TH ST TO 9TH ST	\$25,000	4			\$25,000				Pavement Grade 4; C/G Grade Poor. Dept Rank-Med-BI						
	200	JOHNSON ST FROM 5TH ST TO 7TH ST	\$50,000	4			\$50,000				Pavement Grade 6/7; C/G Grade Poor. Dept Rank-Med-BI						
		<b>DOT PROJECTS</b>															
	201	33RD ST FROM BRENTWOOD TO SOLARIS	\$317,000	4 7	\$5,000	\$59,000 \$228,000					Reconstruct-STP URBAN-Dept rank High-BI	\$25,000	4				
	202	EAST AVE FROM LOSEY TO VICTORY	\$829,000	4 7	\$25,000	\$150,200 \$628,800					Reconstruct- STP URBAN-Dept Ranking High-BI	\$25,000	4				
	203	OAK STREET FROM PALACE ST TO ENTERPRISE AVE	\$1,000,000	4 7	\$80,000	\$808,000 \$112,000					Reconstruct-STP Urban. Dept rank High-BI						
	204	MORMON COULEE RD FROM BROADVIEW TO LOSEY BLVD	\$2,665,000	4 7		\$5,000		\$71,875 \$230,625	\$2,357,500		Reconstruct-DOT Grade 4 Dept rank-High-BI Per resolution 5/10						
	205	CASS ST FROM 4TH ST TO 7TH ST	\$1,800,000	4 7		\$5,000	\$45,000 \$150,000		\$1,600,000		Reconstruct -Dept ranking High-BI Per resolution 5/10						
		<b>HWY 53 CORRIDOR</b>															
	206	LANDSCAPE BRIDGEVIEW PLAZA PKG LOT	\$20,000	4		\$20,000					Zone 1-I-90 TO Livingston						
	207	LANDSCAPE CORNER NEAR SUPER 8 HOTEL	\$5,000	4		\$5,000					Zone 2-Livingston to Clinton St						
	208	HISTORIC STREET LIGHTS	\$150,000	4		\$100,000					Zone 1 I-90 to Livingston-Trees Historic, Lighting enhancement	\$50,000	4				
	209	WALGREEN, GEORGIA CARPET OUTLET, VACANT GRAVEL LOT & ROADSTAR INN PROPERTIES REDEVELOPMENT	\$1,750,000	4		\$1,750,000					Zone 1-I-90 to Livingston						
	210	ADDRESS BARBED WIRE FENCE AROUND TRAIN	\$10,000	4		\$10,000					Zone 2-Clinton to Monitor						
	211	INSTALL ENTRANCE FEATURE TO DOWNTOWN NEAR THREE RIVERS PLAZA	\$250,000	4		\$250,000					Zone 3-Monitor to La Crosse						
	212	REDEVELOP XCEL ENERGY SITE	\$500,000	4		\$500,000					Zone 3-Monitor to La Crosse-Dept rank High-AI						
	213	REDUCE SIZE OF COMMERCIAL SIGNAGE	\$200,000	4		\$100,000	\$50,000	\$50,000			Zone 2-Clinton to Monitor						

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											2010 existing projects		2009 existing projects		Prior Years existing projects	
214	COPELAND AVE CORRIDOR	\$300,000	4		\$150,000	\$50,000	\$100,000			Zone 3-Monitor to La Crosse, Remove Billboards, reduce signs, bury overhead wires, redevelop TIF#12						
215	BEST WESTERN'S/MIDWAY MOTOR LODGE/BLACK'S COVE REDEVELOPMENT	\$25,000	4			\$25,000				Zone 2-Livingston to Clinton St						
216	IMPROVE PAYDAY LOAN STORE NEAR CENTRAL STATE WAREHOUSE	\$200,000	4			\$200,000				Zone 2-Livingston to Clinton St						
217	IMPROVE KISH PROPERTY STORAGE, ETC	\$100,000	4			\$100,000										
218	ROSE & WINDSOR STS - CHECK CASHING PLACE - IMPROVEMENTS	\$250,000	4			\$250,000				Zone 2- Clinton to Monitor						
219	REDEVELOP EMPTY LOT & MINI WAREHOUSE ACROSS FROM COPELAND PARK	\$100,000	4			\$100,000				Zone 2-Clinton to Monitor						
220	REDEVELOP HOUSES NEXT TO BARNEY'S LANDSCAPING	\$100,000	4			\$100,000				Zone 2-Clinton to Monitor						
221	ENTRANCE COPELAND AVE BRIDGE OVER LA CROSSE RIVER	\$250,000	4			\$250,000				Zone 3-Monitor to La Crosse, Railings, Lights,Pavers Dept Rank-High, BI						
222	REDEVELOP AUTO LOAN SITE	\$200,000	4			\$200,000				Zone 3-Monitor to La Crosse						
223	REDUCE SIZE OF COMMERCIAL SIGNAGE	\$200,000	4			\$100,000	\$50,000	\$50,000		Zone 2-Livingston to Clinton St						
	<b>SPECIAL PROJECTS</b>															
224	ADA HANDICAP RAMPS	\$470,000	4	\$40,000	\$40,000					Annual Program	\$40,000	4	\$40,000	(4)	\$310,000	(4)
225	CAMPBELL ROAD	\$125,000	4		\$50,000					Overlay Grade 5					\$75,000	(4)
226	MOBIL OIL	\$950,000	4		\$150,000	\$800,000										
	<b>RAILROAD CROSSINGS</b>															
227	BN RAILROAD CROSSING	\$2,373,483	4	\$439,300	\$590,700					Federal Mandate			\$800,000	(4)	\$543,483	4
	<b>SIDEWALKS</b>															
228	CONNECTING SIDEWALK HYDE AVE TO GREENBAY ST @ NAVY SITE	\$10,000	4	\$10,000						Maybe coordinated with "Safe Routes to School Grant". Dept rank-AI						
229	SIDEWALK S OF ST JAMES FROM GEORGE ST TO BIKE TRAIL	\$150,000	4		\$150,000											
230	INSTALL SIDEWALK NORTHSIDE BROADVIEW - WEST FROM WALKING TRAIL TO MORMON COULEE RD	\$128,000	7	\$128,000												
231	SIDEWALKS - CITY WIDE IN FILL	\$450,000	4	\$50,000	\$100,000	\$100,000	\$200,000			Ongoing Project.						
232	SIDEWALK ON EAST SIDE OF ROSE-LIVINGSTON TO GEORGE ST	\$75,000	4		\$75,000					Zone 1- I-90 to Livingston St						
233	INSTALL SIDEWALKS AT THREE RAILROAD INTERSECTIONS-MAIN ST, CASS ST, FARNAM ST	\$50,000	4	\$50,000						<b>2/3 VOTE COUNCIL</b>						
	<b>2/3 VOTE COUNCIL</b>															
	<b>SUB-TOTAL - STREET IMPROVEMENTS</b>	<b>\$20,418,833</b>		<b>\$1,784,300</b>	<b>\$8,653,050</b>	<b>\$3,255,000</b>	<b>\$787,500</b>	<b>\$4,007,500</b>	<b>\$0</b>		<b>\$163,000</b>		<b>\$840,000</b>		<b>\$928,483</b>	
	<b>STREETSCAPING:</b>															
234	WELCOME SIGNS AT EACH CITY ENTRANCE	\$50,000	4	\$10,000	\$10,000	\$10,000									\$20,000	(4)
235	BOULEVARD RESTORATION PROGRAM/BLVD TREES	\$100,000	4	\$10,000	\$30,000					Dept Rank-High-BII	\$30,000	4	\$10,000	(4)	\$20,000	(4)
236	3RD ST FROM DIVISION ST TO MARKET ST BOTH SIDES	\$300,000	4	\$300,000						NEW LIGHTS & PAVERS						
	<b>2/3 VOTE COUNCIL</b>									<b>2/3 VOTE COUNCIL</b>						
	<b>DOWNTOWN AREA</b>															
237	MISC STREETSCAPING REPAIRS	\$130,000	4	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		Dept Rank-High, BI	\$60,000	14			\$20,000	(4)
	<b>COPELAND AVE/HWY 53</b>															
238	LA CROSSE ST TO MONITOR ST WESTSIDE-MOBILE OIL	\$350,000	4		\$250,000					Referred to as the "Causeway"					\$100,000	(4)
239	LANDSCAPE AREA ORIGINAL DESIGNATION FOR ENTRANCE FEATURE	\$2,500	4		\$2,500					Zone 1 I-90 to Livingston St						

PROPOSED 2011- 2015 CAPITAL IMPROVEMENT PROGRAM

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ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2011	2012	2013	2014	2015	FUTURE YEARS	REMARKS	BORROWED IN	SOF	BORROWED IN	SOF	BORROWED	SOF
											2010 existing projects		2009 existing projects		Prior Years existing projects	
240	MAINTAIN STREETScape-TREE GRATES/DEAD TREES/BLVD WEEDS	\$40,000	4		\$20,000	\$10,000	\$10,000			Zone 1 & 2 - I-90 to Monitor St						
241	MEDIAN LIGHTING	\$50,000	4		\$50,000					Zone 1 I-90 to Livingston						
242	ENTRANCE ROSE & COPELAND AVE RAILING, PAVERS, HISTORIC LIGHTS, ETC	\$250,000	4		\$250,000					Zone 2 - Clinton to monitor						
<b>OTHER STREET SCAPING</b>																
243	<u>GEORGE ST.</u> CLINTON ST TO ROSE	\$75,000	4		\$50,000	\$25,000				Trees						
244	LANG DRIVE-LA CROSSE ST TO ST. ANDREW ST	\$250,000	4		\$50,000	\$100,000	\$100,000			Remove Asphalt & Replace w/Trees; decorative lights in portion from Monitor to St. Andrew.						
245	DECORATIVE STREET LAMPS HISTORIC DISTRICT (CM 11)	\$400,000	4		\$100,000	\$100,000	\$100,000	\$100,000		Washburn Neighborhood Assoc.						
<b>SUB-TOTAL - STREET SCAPING</b>		<b>\$1,997,500</b>		<b>\$330,000</b>	<b>\$822,500</b>	<b>\$255,000</b>	<b>\$220,000</b>	<b>\$110,000</b>	<b>\$0</b>		<b>\$90,000</b>		<b>\$10,000</b>		<b>\$160,000</b>	
<b>TIF (SPLIT AMONG CATERGORIES):</b>																
246	REVOLVING LOAN FUND	\$150,000	4		\$150,000					Create revolving fund to facilitate bldg & façade restorations, historic preservation, Dept rank-High-DII						
<b>TIF #5 - MARRIOTT \$500,000.00</b>																
<b>STREET SCAPING</b>																
247	ADDITIONAL STREETSCAPING ENHANCEMENTS INCLUDING REPLACEMENT LIGHTING, BENCHES, TREES, TREE GRATES, BANNERS, TRASH RECEPTACLES IN THE DISTRICT	\$500,000	13			\$250,000	\$250,000			TIF #5 - MARRIOTT-Dept rank High-AI						
<b>TIF #6 - DOWNTOWN \$6,700,000</b>																
<b>SPECIAL PROJECTS</b>																
248	PLAN/LEGAL/ADMIN/MARKET/RECRUIT (GENERAL-TIF#6)	\$360,000	14		\$20,000					RPF-Signage Downtown area					\$315,000	(14)
															\$25,000	(10)
249	EXPANSION OF FESTIVAL/SPECIAL EVENTS AREA	\$320,000	14		\$320,000					TIF #6-City Vision General Obligation Property Acquisition to expand Oktoberfest Grnds and permit						
<b>STREET IMPROVEMENTS</b>																
250	EXTENSION OF LA CROSSE ST. FROM 2ND TO THE PROPOSED FRONT ST	\$570,000	14			\$30,000	\$200,000	\$340,000		TIF #6 - City Vision General Obligation Dept, street const, utilities, sidewalk, lighting, trees, banners, DEPT RANK-Med-CII						
251	ENTRANCE ZONE NORTH - IDENTITY FEATURE AND IMPROVE ACCESS TO RIVERFRONT	\$150,000	14				\$150,000			TIF #6 - City Vision General Obligation Dept, corner of Hwy 53 & La Crosse St, Wayfinding signs, DEPT Rank-High-BI						
252	ENTRANCE ZONE SOUTH -IDENTITY FEATURE	\$50,000	14				\$50,000			TIF #6 - City Vision, General obligation Dept, Cameron & 3rd.. DEPT Rank-High-BI						
<b>STREET SCAPING</b>																
253	INSTALL VISITOR INFO KIOSK SEVERAL LOCATIONS DOWNTOWN	\$100,000	4		\$100,000					Dept Rank-High-AI						
254	<u>KING STREET:</u> FRONT TO 4TH STREETS (TIF #6)	\$75,000	14	\$75,000						TRANSIT CENTER						
255	<u>FRONT STREET:</u> JAY TO KING STS	\$125,000	14		\$125,000					Dept Rank-High-AI						
256	<u>STATE STREET:</u> 4TH TO 6TH STREETS (TIF #6)	\$300,000	14		\$150,000	\$150,000				TRANSIT CENTER Dept Rank-High-AI						
257	<u>MAIN STREET:</u> 7TH TO 8TH STREETS	\$125,000	4		\$125,000											
	<u>JAY STREET:</u>															

PROPOSED 2011- 2015 CAPITAL IMPROVEMENT PROGRAM

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E ITE Rem rity	ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2011	2012	2013	2014	2015	FUTURE YEARS	REMARKS	BORROWED IN	SOF	BORROWED IN	SOF	BORROWED	SOF
												2010 existing projects	2009 existing projects	Prior Years existing projects			
	258	2ND TO 4TH STREETS (TIF #6)	\$300,000	14		\$150,000	\$150,000				LIGHTS ASSESSABLE/3RD-4th, transit ctr, & prkg ramp- Dept Rank-High-AI						
	259	<u>5TH AVE:</u> MAIN TO STATE	\$125,000	4	\$125,000						Dept Rank-High-AI						
	260	<u>SECOND STREET:</u> JAY TO KING STREETS	\$125,000	4			\$125,000				TRANSIT CENTER, Dept Rank-High-AI						
	261	2ND ST FROM 3RD ST TO VINE ST	\$600,000	14					\$300,000	\$300,000	Dept Rank-High-AI						
	262	<u>OKTOBERFEST</u> OKTOBERFEST STRASSE	\$125,000	4				\$125,000			Dept Rank-High-AI						
	263	<u>VINE STREET:</u> 3RD TO 6TH STREETS (TIF #6)	\$250,000	14				\$125,000	\$125,000		Dept Rank-High-AI						
	264	7TH TO 8TH STREETS (TIF #6)	\$125,000	14					\$125,000		Dept Rank-High-AI						
	265	<u>FOURTH STREET:</u> LA CROSSE TO STATE STREETS (TIF #6)	\$625,000	14				\$125,000	\$125,000	\$375,000	COUNTY, Dept Rank-High-AI						
	266	<u>BADGER STREET:</u> 3RD TO 4TH STREETS	\$125,000	14					\$125,000		Dept Rank-High-AI						
	267	<u>PINE STREET:</u> 2ND TO 3RD STREETS (TIF #6)	\$125,000	14					\$125,000		Dept Rank-High-AI						
	268	<u>THIRD STREET:</u> CASS TO KING STREETS (TIF #6) EAST SIDE OF THIRD ST	\$125,000	14						\$125,000	TRANSIT CENTER-Dept Rank-High-AI						
	269	VINE TO LA CROSSE STREETS (TIF #6)	\$475,000	14					\$125,000	\$350,000	COUNTY 50%. Dept Rank-High-AI						
	270	<u>SIXTH STREET:</u> BADGER TO VINE STREETS (TIF #6)	\$350,000	14						\$350,000	CITY/COUNTY/WWTC-SHARE Dept Rank-High-AI						
	271	VINE TO STATE STREETS	\$1,050,000	14						\$700,000	Dept Rank-High-AI					\$350,000	(4)
	<b>TIF #7 - AMTRACK DEPOT</b>																
	<b>\$955,000</b>																
	272	MISC ALLEY PAVINGS (CITY SHARE ONLY), STORM SEWER & SITE RESTORATION (DISTRICT WIDE)	\$100,000	15		\$50,000	\$25,000	\$25,000			TIF #7 - Depot						
	<b>SPECIAL PROJECTS</b>																
	273	FACADE IMPROVEMENT LOANS - LOWER NORTHSIDE NEIGHBORHOOD (TIF #7)	\$150,000	15		\$50,000					LNSDN PLAN					\$100,000	(15)
	<b>STREET IMPROVEMENTS</b>																
	274	COPELAND AVE-CAR TO MONITOR STS	\$250,000	4		\$250,000					LNSDN						
	275	RECONSTRUCTION OF CALEDONIA ST FROM GOULD TO ST. ANDREW	\$100,000	15		\$100,000					TIF #7 - Dept Curb & Gutter, Resurface, lighting, sidewalks, storm sewer, sanitary sewer, and related work						
	276	RECONSTRUCTION OF ST ANDREWS ST FROM AVON TO CALEDONIA	\$100,000	15		\$100,000					TIF #7 - Dept Curb & Gutter, Resurface, lighting, sidewalks, storm sewer, sanitary sewer, and related work						
	277	RECONSTRUCTION OF AVON ST FROM GOULD TO ISLAND	\$30,000	15		\$30,000					TIF #7 - Dept Curb & Gutter, Resurface, lighting, sidewalks, storm sewer, sanitary sewer, and related work						
	278	RECONSTRUCTION OF CALEDONIA ST FROM HAGAR TO ST CLOUD	\$25,000	15		\$25,000					TIF #7 - Dept Curb & Gutter, Resurface, lighting, sidewalks, storm sewer, sanitary sewer, catch basins and related work						
	<b>STREET SCAPING</b>																
	279	STREETSCAPING, INCLUDING INSTALLATION OF STREET TREES, SIDEWALKS, LIGHTING, BENCHES, TRASH RECEPTACLES, & PAVERS	\$200,000	15		\$100,000	\$100,000				TIF #7 - DEPOT						
	<b>TIF #8 - DURA TECH</b>																
	<b>\$1,654,000</b>																
	<b>STREET IMPROVEMENTS</b>																
	280	ENTERPRISE AVE - CITY LIMITS TO OAK ST	\$1,554,000	16 7							GRADE 4 & 3 (STPU), Reconstruct Enterprise Ave including bike trail construction	\$75,000 \$675,082	16 7	\$36,000	(4)		

PROPOSED 2011- 2015 CAPITAL IMPROVEMENT PROGRAM

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											2010 existing projects		2009 existing projects		Prior Years existing projects	
			4	\$280,000						short of funds. Dept Rank High-BI	\$487,918	4				
281	COMMERCE ST - NORTH END - RECONSTRUCTION TO ENTERPRISE AVE	\$100,000	16 4		\$90,000 \$10,000					Grade 5						
	<b>TIF #9 - INTERNATIONAL BUSINESS PARK</b> <b>\$585,000</b>															
282	LANDSCAPING IMPROVEMENTS	\$20,000	18	\$20,000						TIF #9-International Bus Park						
283	PED IMPROVEMENTS - THE LA CROSSE INT'L BUSINESS PARK	\$65,000	18	\$55,000						N. SIDE PKS (\$10,000) (2), TREES					\$10,000	(18)
284	TIF GRANT FOR CONSTRUCTION OF 115,000SQ FT MANUFACTURING PLANT(S)	\$400,000	18		\$100,000	\$100,000	\$200,000									
	<b>PARK &amp; RECREATION</b>															
285	DEVELOPMENT OF PASSIVE PARK , CONSTRUCTION OF TRAILS & INSTALLATION OF BENCHES & TABLES-TIF#9	\$100,000	18		\$100,000					Int'l Business Park. Dept rank-Low-DIII						
	<b>TIF #10 - PARK PLAZA</b> <b>\$13,580,000</b>															
286	BARRON ISLAND WATER DISTRIBUTION SYSTEM	\$500,000	20		\$500,000					PHASE 2 - Extend system to serve properties & dvlpmnt of county property Dept rank-Med-CII						
287	BARRON ISLAND SEWER SYTEM AND LIFT STATION	\$500,000	3 9	\$250,000 \$250,000						Replace abandon WWTP w/a lift station. Working with County. Dept ranking High-BI. Work w/street						
288	PROPERTY ACQUISITION (CO.-OWNED ) HOLIDAY INN TIF #10	\$820,000	20		\$820,000					ACQUIRE FROM COUNTY						
289	PROPERTY ACQUISITION (PEOPLE'S ICE & FUEL) TIF #10	\$125,000	20		\$125,000											
290	ENVIRONMENTAL REMEDIATION	\$200,000	20		\$200,000											
291	SITE IMPROVEMENTS (GRADING,CLEARING, AND GRUBBING)	\$200,000	20		\$100,000	\$100,000										
292	SITE IMPROVEMENTS (CLEAN FILL)	\$300,000	20		\$150,000	\$150,000										
293	PERSONAL PROPERTY ACQUISITION TIF 10	\$1,250,000	20			\$1,250,000										
294	BUSINESS REPLACEMENT, MOVING EXPENSES, SEARCH PAYMENT, BUSINESS VALUE, BUSINESS RE-ESTABLISHMENT	\$800,000	20			\$800,000										
295	WATER TO BARRON ISLAND	\$850,000	20			\$400,000				CITY'S OBLIGATION			\$450,000	(20)		
296	BUILDING DEMOLITION (COMPANY STORE)	\$100,000	20			\$100,000										
297	SIGNAGE/WAYFINDING	\$30,000	20			\$30,000				TIF #10-PARK PLAZA						
298	RIVERWALK CONSTRUCTION	\$500,000	20		\$250,000	\$250,000										
299	PROPERTY ACQUISITION (COMPANY STORE) TIF 10	\$4,500,000	20			\$200,000	\$4,300,000									
300	TID LOAN FOR BUILDING CONSTRUCTION	\$500,000	20			\$250,000	\$250,000									
	<b>HARBORS, DOCKS, AND WATERWAYS:</b>															
301	WEST CHANNEL IMPROVEMENTS TIF 10 2007-2008	\$955,000	20				\$955,000			TIF 10						
	<b>STORM WATER/STORM SEWER FACILITIES</b>															
302	STORM WATER MANAGEMENT TIF 10	\$500,000	20			\$250,000	\$250,000									
	<b>STREET IMPROVEMENTS</b>															
303	CURB & GUTTER	\$250,000	20			\$250,000										
	<b>STREET SCAPING</b>															
304	BARRON ISLAND (TIF 10)	\$200,000	20			\$200,000										
305	STREETSCAPING, SIDEWALKS, LIGHTS	\$500,000	20			\$500,000										
	<b>TIF #11 - RIVERSIDE REDEVELOPMENT</b> <b>\$39,136,794</b>															
306	CAMERON PARK CANOPY	\$200,000	21 12		\$75,000 \$75,000					Needs separate CC approval Dev. Agreement. Dept rank-High-BI					\$50,000	(12)
307	NEWSPAPER BOXES DOWNTOWN	\$20,000	21		\$10,000	\$10,000				Dept Rank-Med CII						



PROPOSED 2011- 2015 CAPITAL IMPROVEMENT PROGRAM

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	338	SOUTHSIDE NEIGHBORHOOD CENTER-HVAC UPDATES	\$20,000	24		\$20,000					Dept. Rank-Med-BII						
	339	PAINT & FIX-UP PROGRAM (APPROX. 60 UNITS)	\$25,000	24		\$5,000	\$5,000	\$5,000						\$5,000	(24)	\$5,000	24
	340	HOUSING REPLACEMENT PROJECTS (100 UNITS)	\$925,000	24	\$200,000	\$250,000	\$475,000										
	341	HOUSING REHAB PROJECTS (30 UNITS)	\$270,000	24		\$108,000	\$54,000	\$54,000	\$54,000								
	342	DEVELOPMENT INCENTIVE	\$450,000	24		\$450,000											
	343	NEIGHBORHOOD IDENTIFICATION SIGNS	\$10,000	24		\$10,000											
	344	HOUSING DEVELOPMENT INCENTIVES TO DEVELOPERS	\$1,000,000	24		\$500,000	\$500,000										
	345	TID LOAN FOR COMMERCIAL DEVELOPMENT	\$550,000	24		\$450,000	\$100,000										
	346	PROPERTY ACQUISITION FOR ECONOMIC DEVELOPMENT	\$500,000	24		\$250,000	\$250,000										
	347	SCENIC CORRIDOR VISUAL IMPROVEMENTS	\$300,000	24			\$150,000	\$75,000	\$75,000		Billboard Acquisition, pkg, lot, bury overhead wires, reduce sign size, screening, landscaping.						
	348	<u>ALLEY</u> ALLEY FROM HOOD TO FARNAM BETWEEN 6TH & 7TH STREETS	\$20,000	24		\$20,000											
	349	ALLEY FROM FARNAM TO TYLER BETWEEN 6TH & 7TH STS	\$20,000	24		\$20,000											
	350	ALLEY FROM HOOD TO FARNAM BETWEEN 7TH & 8TH STS	\$20,000	24		\$20,000											
	351	ALLEY FROM FARNAM ST TO TYLER ST BETWEEN 7TH & 8TH STS	\$20,000	24		\$20,000											
	352	ALLEY FROM FARNAM TO TYLER BETWEEN 8TH & 9TH	\$20,000	24		\$20,000											
	353	ALLEY FROM TYLER TO DENTON BETWEEN 8TH & 9TH	\$20,000	24		\$20,000											
	354	ALLEY FROM JACKSON TO JOHNSON B/N 5TH AVE & 5TH ST (SOUTHERN PORTION ONLY)	\$20,000	24		\$20,000											
	355	ALLEY BOUNDED BY TYLER & DENTON 9TH & 10TH STS	\$20,000	24		\$20,000											
	356	<u>PARK &amp; RECREATION</u> GREEN ISLAND ICE ARENA IMPROVEMENTS TIF 14	\$360,000	24		\$360,000					Insulation/dehumidification, arena improvements. Dept						
	357	HOOD PARK IMPROVEMENTS TIF 14	\$129,000	5				\$129,000			Dept rank-High-BI						
	358	<u>STREET IMPROVEMENTS</u> STREET IMPROVEMENTS TO GREENBAY ST (PHH)	\$150,000	24			\$150,000										
	359	TRAFFIC CALMING PHH	\$75,000	4			\$50,000	\$25,000									
	360	TRAIL DEVELOPMENT TIF 14	\$300,000	24		\$300,000					VIP Improvement Trail. Dept rank-High-BI						
	361	REBUILDING OF SOUTH AVE - LOCAL SHARE	\$500,000	24			\$500,000										
	362	<u>STREET SCAPING</u> STREETSCAPING 7TH ST	\$250,000	24		\$250,000											
	363	STREETSCAPING 4TH ST - SOUTH AVE	\$250,000	24		\$250,000											
				\$73,879,794	total doesn't include the revolving fund												
		<b>SUB-TOTAL - TIF</b>	<b>\$74,029,794</b>		<b>\$12,298,000</b>	<b>\$8,628,000</b>	<b>\$18,329,000</b>	<b>\$12,418,000</b>	<b>\$1,519,000</b>	<b>\$2,200,000</b>		<b>\$16,273,000</b>		<b>\$491,000</b>		<b>\$1,873,794</b>	
		<b>TRANSIT:</b>															
		<b>SUB-TOTAL - TRANSIT</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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												2010 existing projects	2009 existing projects	Prior Years existing projects			
		<b>WATER:</b>															
	364	MODIFY MYRICK PUMPING STATION TO ADD 2ND OVERHEAD ON NORTH SIDE OF BUILDING	\$50,000	2	\$50,000						Dept ranking High-BI						
	365	REPLACE EXISTING WATERMAIN IN AREAS W/FREQUENT MAIN BREAKS	\$300,000	1 4	\$55,000	\$245,000					REPROGRAMMED 2006-A CP-WATER Coordinate with Street. Problem areas-eastwood 'In, ohlson ct, barnabee rd. dept rank High-BI						
	366	UPGRADE MUNICIPAL WELL-WELL 16	\$175,000	1	\$175,000						REPROGRAMMED 2006-A CP-WATER Upgrade/Rplc Controls/piping, Design 25,000, const 50,000, eqp 100,000. Dept rank Med-BII						
	367	WATER INTERCONNECT S 7TH FROM GUNDERSEN LUTHERAN TO WOLLAN PL	\$70,000	1	\$70,000						REPROGRAMMED 2006-A CP-WATER Coordinate with Street Replacement Dept Rank-Med-CII						
	368	UPGRADE MUNICIPAL WELL-WELL 26	\$200,000	4		\$200,000					Upgrade/Rplc Controls/piping, Design 25,000, const 50,000, eqp 125,000. Dept rank Med-BII						
	369	FEEDER WATERMAIN TO NEW BOOSTER STATION/ELEVATED STORAGE-CTH B AREA	\$200,000	4		\$200,000					Piping required to connect booster station to elevated storage tank/water dist system. Dept rank-Low-DII						
	370	REPLACE RIGHT-ANGLE DRIVES WITH ON-SITE STANDBY GENERATORS AT TWO WELLS	\$500,000	4		\$250,000	\$250,000				WELLS 22 & 24, Design 25,000, const 50,000, eqp 175,000, Dept rank Med-AI						
	371	NEW WATERMAIN ON S 14TH ST FROM MARKET ST TO MISSISSIPPI ST	\$200,000	4			\$200,000				Assessable-private lateral policy. Coordinate with Street Replcmnt. Dept rank Med-CII						
	372	UPGRADE MUNICIPAL WELL-WELL 15	\$230,000	4			\$230,000				Upgrade/Rplc Controls/piping, Design 30,000, const 50,000, eqp 150,000. Dept rank Med-BII						
	373	REHAB AND UPGRADE MUNICIPAL WELL 12	\$500,000	4				\$500,000			5-YEAR AGREEMENT WITH DNR-Dept rank Low-BII						
	374	REPLACE ROOF AT MYRICK PUMPING STATION	\$80,000	4				\$80,000			Refer to roof inspection of 2003. Dept rank-High-BI						
	375	NEW ELEVATED STORAGE TO SERVE CTH B AREAS	\$400,000	4				\$400,000			Refer to Developers Agrmnt. Tank to serve existing/future service. Dept Rank-Low CIII						
	376	UPGRADE MUNICIPAL WELL-WELL 14	\$220,000	4				\$220,000			Upgrade/Rplc Controls/piping, Design 25,000, const 45,000, eqp 150,000. Dept rank Med-BII						
	377	EXTEND WATER SERVICE TO SERVE MOBILE OIL SITE DEVELOPMENT	\$500,000	4					\$500,000		Companion with Sanitary & Storm Sewer. Install water system based on development plans for property. Dept rank-Med DII						
		<b>SUB-TOTAL - WATER</b>	<b>\$3,625,000</b>		<b>\$350,000</b>	<b>\$895,000</b>	<b>\$680,000</b>	<b>\$1,200,000</b>	<b>\$500,000</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
		<b>GRAND TOTAL</b>	<b>\$239,765,701</b>	<b>\$239,765,701</b>	<b>\$26,011,592</b>	<b>\$37,729,838</b>	<b>\$41,358,852</b>	<b>\$32,862,500</b>	<b>\$33,600,188</b>	<b>\$5,810,000</b>		<b>\$27,851,000</b>		<b>\$11,001,900</b>		<b>\$23,539,831</b>	
		City Funding Allotted			\$7,495,000	\$0	\$0	\$0	\$0	\$0		\$7,120,000		\$6,505,000			
		OVER (UNDER) LIMIT AMOUNT			\$11,000,000	\$30,244,850	\$35,693,552	\$30,626,875	\$23,677,000	\$5,510,000							
		OVER (UNDER) LIMIT AMOUNT LESS SEPARATE PARKING RAMP BORROWING			\$0												

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<b>PROPOSED 2011- 2015 CAPITAL IMPROVEMENT PROGRAM</b>																
				---	---	---	---	---	FUTURE YEARS							
I- 2015 CAPITAL IMP	1. EXISTING BOND FUNDS			\$778,500	\$0	\$0	\$0	\$0	\$0							
	2. WATER UTILITY FUNDS			\$50,000	\$0	\$0	\$0	\$0	\$0							
	3. SANITARY SEWER UTILITY			\$1,027,000	\$2,332,000	\$2,060,000	\$1,140,000	\$2,882,000	\$300,000							
	4. NEW BOND ISSUE			\$18,140,000	\$22,326,850	\$17,539,552	\$18,487,875	\$22,158,000	\$3,310,000							
	5. CDBG FUNDS			\$486,000	\$157,000	\$330,000	\$465,000	\$183,000	\$0							
	6. STATE/FEDERAL AIRPORT FUNDS			\$1,696,000	\$2,951,622	\$3,000,000	\$75,000	\$2,831,622	\$0							
1	7. STATE/FEDERAL DEPT OF TRANS			\$128,000	\$968,800	\$150,000	\$230,625	\$3,957,500	\$0							
2	8. STATE DEPT. OF NATURAL RESOURCES			\$0	\$0	\$0	\$0	\$0	\$0							
3	9. OTHER LOCAL GOVERNMENTS			\$250,000	\$0	\$0	\$0	\$0	\$0							
4	10. OTHER (INCLUDES OPERATING BUDGET)			\$2,292,092	\$126,500	\$50,300	\$250,000	\$0	\$0							
5	11. PFC FUNDS & PFC REIMBURSEMENTS			\$674,000	\$874,066	\$75,000	\$75,000	\$69,066	\$0							
6	12. DONATIONS			\$0	\$75,000	\$0	\$0	\$0	\$0							
7	13. TIF #5- DOWNTOWN			\$0	\$0	\$250,000	\$250,000	\$0	\$0							
8	14. TIF #6 -DOWNTOWN			\$75,000	\$765,000	\$330,000	\$650,000	\$1,390,000	\$2,200,000							
9	15. TIF #7 - AMTRAK			\$0	\$455,000	\$125,000	\$25,000	\$0	\$0							
10	16. TIF #8 -DURATECH			\$0	\$90,000	\$0	\$0	\$0	\$0							
11	17. AIRPORT OPERATION FUNDS			\$0	\$0	\$0	\$0	\$0	\$0							
12	18. TIF #9 - INTERNAT'L INDUSTRIAL PARK			\$75,000	\$200,000	\$100,000	\$200,000	\$0	\$0							
13	19. PARKING UTILITY FUNDS			\$0	\$0	\$0	\$0	\$0	\$0							
14	20. TIF #10 - HOLIDAY INN /PARK PLAZA			\$0	\$1,895,000	\$4,730,000	\$6,005,000	\$0	\$0							
15	21. TIF #11 - DOWNTOWN/LHI-CARGILL			\$5,000	\$155,000	\$8,610,000	\$3,150,000	\$0	\$0							
16	22. TIF #12 - THREE RIVERS PLAZA			\$0	\$0	\$0	\$0	\$0	\$0							
17	23. TIF#13 - KWIK TRIP			\$0	\$975,000	\$1,825,000	\$1,725,000	\$0	\$0							
18	24. TIF #14 - GUNDERSEN LUTHERAN			\$200,000	\$3,383,000	\$2,184,000	\$134,000	\$129,000	\$0							
19	25. LANDFILL SITING AGREEMENT FUND			\$0	\$0	\$0	\$0	\$0	\$0							
20	26. LA CROSSE CENTER ROOM TAX			\$135,000	\$0	\$0	\$0	\$0	\$0							
21	SOURCE OF FUNDS TOTAL			\$26,011,592	\$37,729,838	\$41,358,852	\$32,862,500	\$33,600,188	\$5,810,000							
22	NEW BOND ISSUE REQUIRED =4+13+14+15+16+18+20+21+22+23+24			\$18,495,000	\$30,244,850	\$35,693,552	\$30,626,875	\$23,677,000	\$5,510,000							
23																
24																
25	<b>SOURCE OF FUNDS (SOF):</b>			<b>2011 % of Total</b>	<b>2012 % of Total</b>	<b>2013 % of Total</b>	<b>2014 % of Total</b>	<b>2015 % of Total</b>	<b>FUTURE YEARS</b>							
	<b>Totals</b>			<b>\$26,011,592</b>	<b>\$37,729,838</b>	<b>\$41,358,852</b>	<b>\$32,862,500</b>	<b>\$33,600,188</b>	<b>\$5,810,000</b>							
	1. EXISTING BOND FUNDS			2.99%	0.00%	0.00%	0.00%	0.00%	0.00%							
	2. WATER UTILITY FUNDS			0.19%	0.00%	0.00%	0.00%	0.00%	0.00%							
	3. SANITARY SEWER UTILITY			3.95%	6.18%	4.98%	3.47%	8.58%	5.16%							
	4. NEW BOND ISSUE			69.74%	59.18%	42.41%	56.26%	65.95%	56.97%							
	5. CDBG FUNDS			1.87%	0.42%	0.80%	1.41%	0.54%	0.00%							
	6. STATE/FEDERAL AIRPORT FUNDS			6.52%	7.82%	7.25%	0.23%	8.43%	0.00%							
	7. STATE/FEDERAL DEPT OF TRANS			0.49%	2.57%	0.36%	0.70%	11.78%	0.00%							
	8. STATE DEPT. OF NATURAL RESOURCES			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%							
	9. OTHER LOCAL GOVERNMENTS			0.96%	0.00%	0.00%	0.00%	0.00%	0.00%							
	10. OTHER			8.81%	0.34%	0.12%	0.76%	0.00%	0.00%							
	11. PFC FUNDS & PFC REIMBURSEMENTS			2.59%	2.32%	0.18%	0.23%	0.21%	0.00%							
	12. DONATIONS			0.00%	0.20%	0.00%	0.00%	0.00%	0.00%							
	13. TIF #5- DOWNTOWN			0.00%	0.00%	0.60%	0.76%	0.00%	0.00%							
	14. TIF #6 -DOWNTOWN			0.29%	2.03%	0.80%	1.98%	4.14%	37.87%							
	15. TIF #7 - AMTRAK			0.00%	1.21%	0.30%	0.08%	0.00%	0.00%							
	16. TIF #8 -DURATECH			0.00%	0.24%	0.00%	0.00%	0.00%	0.00%							
	17. AIRPORT OPERATION FUNDS			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%							
	18. TIF #9 - INTERNAT'L INDUSTRIAL PARK			0.29%	0.53%	0.24%	0.61%	0.00%	0.00%							
	19. PARKING UTILITY FUNDS			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%							
	20. TIF #10 - HOLIDAY INN /PARK PLAZA			0.00%	5.02%	11.44%	18.27%	0.00%	0.00%							
	21. TIF #11 - DOWNTOWN/LHI-CARGILL			0.02%	0.41%	20.82%	9.59%	0.00%	0.00%							
	22. TIF #12 - THREE RIVERS PLAZA			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%							
	23. TIF#13 - KWIK TRIP			0.00%	2.58%	4.41%	5.25%	0.00%	0.00%							
	24. TIF #14 - GUNDERSEN LUTHERAN			0.77%	8.97%	5.28%	0.41%	0.38%	0.00%							
	25. LANDFILL SITING AGREEMENT FUND			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%							
	26. LA CROSSE CENTER ROOM TAX			0.52%	0.00%	0.00%	0.00%	0.00%	0.00%							