



CITY OF LA CROSSE, WISCONSIN
ADOPTED
2015 – 2019
CAPITAL IMPROVEMENT PROGRAM

Adopted as amended by City Plan Commission: Wednesday, September 17, 2014

Adopted by Finance Committee: Thursday, November 6, 2014

Adopted by Common Council: Tuesday, November 18, 2014

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PROPOSED 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

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ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2015	2016	2017	2018	2019	FUTURE YEARS	REMARKS	FUNDED IN 2014 existing projects	SOF	FUNDED IN 2013 existing projects	SOF	FUNDED Prior Years existing projects	SOF	PURPOSE	ESTIMATED USEFUL LIFE	ISSUE BOND/NOTE
ADMINISTRATION:																			
CAPITAL ADMINISTRATIVE COST																			
SUB-TOTAL - ADMINISTRATION		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00				
AIRPORT:																			
1	DESIGN & CONSTRUCT TERMINAL BUILDING IMPROVEMENTS, RESTAURANT, FURNITURE, AND EQUIPMENT	\$15,413,000	6 4 17	\$5,150,000 \$1,975,000 \$500,000						Rehab/repurpose portions of airport terminal, restaurant, furniture, and equipment. New HVAC, energy efficient upgrades, remodel restrooms. Dept rank-High-BI 4=Bond serviced by PFC funds Res #14-0796 17=Local non-Federal eligible share.	\$3,950,000 \$300,000 \$1,500,000 \$550,000	6 11 10 17	\$1,338,000 \$150,000	6 11			AIRPORT	50 YRS	
2	MAINTENANCE FUEL FARM RELOCATION AND TANK DESIGN/INSTALL	\$300,000	17	\$300,000						More efficient fueling operations. Deptrank-High-AI						AIRPORT	50 YRS		
3	FANTA REED ROAD EXPANSION	\$200,000	6 17	\$160,000 \$40,000						Finish remainder of road north to T Hangar facilities. Dept rank-Med-BII						AIRPORT	25 YRS		
4	FIRE STATION HVAC EQUIPMENT REPLACEMENT	\$30,000	17	\$30,000						Replace 20 yr old HVAC equipment. Dept rank-Med-BII						AIRPORT	25 YRS		
5	CAR RENTAL SERVICE FACILITY DESIGN AND CONSTRUCTION	\$3,300,000	11 4	\$300,000	\$3,000,000					Provide add'l rental revenue. Bond serviced by CFC funds. Dept rank-Med-DIII						AIRPORT	50 YRS		
6	TERMINAL PARKING LOT REHAB, RESEAL AND MARK	\$100,000	17		\$100,000					South portion of terminal parking lot. Dept rank-Med-BII						AIRPORT	10 YRS		
7	T-HANGAR MAINTENANCE	\$175,000	17		\$175,000					Rehab to include roofs, doors, electrical, & structural repairs. Dept rank-High-BII						AIRPORT	25 YRS		
8	DESIGN/CONSTRUCT SNOW REMOVAL EQUIP BLDG EXPANSION	\$2,470,000	6 11		\$1,377,500 \$72,500					Expand current facility to house all equipment in central location. Dept rank-Med-BII			\$285,000 \$15,000	6 11	\$600,000 \$120,000	6 10	AIRPORT	50 YRS	
9	ADDTL REVENUE CONTROL EXIT IN PARKING LOT AND CANOPY	\$150,000	17		\$150,000					Remove booth, extend asphalt, install pay station. Dept rank-Low-BII						AIRPORT	20 YRS		
10	TAXIWAY RECONSTRUCTION/RAMP RECONSTRUCTION	\$1,450,000	6 11			\$1,377,500 \$72,500				Reconstruct taxiways around the t - hangars. Expand ramps=future devel. Dept rank-High-BI						AIRPORT	30 YRS		
11	AIRFIELD LIGHTING REPLACEMENT	\$2,750,000	6 11				\$2,612,500 \$137,500			New wire and LED fixtures to minimize utility expenses. Dept rank-High-BI						AIRPORT	20 YRS		
12	MASTER PLAN UPDATE	\$200,000	6 11					\$190,000 \$10,000		Last conducted in 2002. Dept rank-Med-CII						AIRPORT	20 YRS		
SUB-TOTAL - AIRPORT		\$26,538,000		\$8,455,000	\$4,875,000	\$1,450,000	\$2,750,000	\$200,000	\$0		\$6,300,000		\$1,788,000		\$720,000				
ALLEY PAVING:																			
13	ALLEY FROM WALL TO ST JAMES BETWEEN LIBERTY AND CHARLES STS	\$29,000	4 10	\$8,000 \$21,000						Construct concrete alley (assessable). Dept rank-High-CII						ALLEYS	25 YRS		
14	ALLEY REPAIRS CITY-WIDE	\$100,000	4	\$10,000	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000	Dept Rank-Low-BII	\$10,000	4				ALLEYS	25 YRS		
15	ALLEY BETWEEN KING & MAIN FROM 16TH TO 17TH ST 2/3 VOTE COUNCIL REQUIRED	\$51,000	4 10	\$13,000 \$38,000						Assessable. Dept rank-High-CII 2/3 VOTE COUNCIL REQUIRED						ALLEYS	25 YRS		
16	ALLEY BETWEEN JOHNSON & ADAMS FROM 14TH TO 15TH ST 2/3 VOTE COUNCIL REQUIRED	\$39,000	4 10	\$13,000 \$26,000						Assessable. Dept rank-High-CII 2/3 VOTE COUNCIL REQUIRED						ALLEYS	25 YRS		
17	ALLEY BETWEEN 26TH ST AND SUNSET DR FROM GLENDALE AVE TO LINCOLN ST 2/3 VOTE COUNCIL REQUIRED	\$88,000	4 10 27	\$14,000 \$44,000 \$30,000						Assessable. Dept rank-High-CII 2/3 VOTE COUNCIL REQUIRED						ALLEYS	25 YRS		
18	ALLEY BETWEEN VACATED CALEDONIA ST AND AVON ST FROM RUBLEE TO GOHRES ST 2/3 VOTE COUNCIL REQUIRED	\$45,000	4 10	\$20,000 \$25,000						Assessable. 2/3 VOTE COUNCIL REQUIRED						ALLEYS	25 YRS		
19	ALLEY BETWEEN VACATED CALEDONIA ST AND AVON ST FROM RUBLEE TO GILLETTE ST 2/3 VOTE COUNCIL REQUIRED	\$80,000	4 10 27	\$17,000 \$33,000 \$30,000						Assessable. 2/3 VOTE COUNCIL REQUIRED						ALLEYS	25 YRS		
SUB-TOTAL - ALLEY PAVING		\$432,000		\$342,000	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000		\$10,000		\$0		\$0				

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BRIDGES:																			
20	PEDESTRIAN BRIDGE OVER SWIFT CREEK	\$400,000	4		\$400,000					From boat launch to Green Island Park. Dept Rank-Med-AI							BRIDGES	40 YRS	
21	NEW 7TH STREET BRIDGE	\$650,000	4		\$650,000					Rplc Swift Creek oval pipe with free span bridge. Dept Rank-Med-AI							BRIDGES	40 YRS	
SUB-TOTAL - BRIDGES		\$1,050,000		\$0	\$1,050,000	\$0	\$0	\$0	\$0		\$0		\$0		\$0				
EMERGENCY MANAGEMENT:																			
22	RADIO EQUIPMENT UPGRADE-ALL CITY DEPARTMENTS	\$8,550,497	4	\$2,000,497						Rplcmnt of outdated radio infrastructure, land acquisition, hand-helds, and vehicle radios. Dept rank High-AI \$250,000 for yearly maintenance to be split per Department use.	\$442,000 \$3,948,000 \$425,000 \$925,000 \$150,000 \$110,000	3 4 4 10 11 27	\$400,000 \$100,000	4 10	\$50,000	4	MISC-COMM	10 YRS	
SUB-TOTAL - EMERGENCY MANAGEMENT		\$8,550,497		\$2,000,497	\$0	\$0	\$0	\$0	\$0		\$6,000,000		\$500,000		\$50,000				
EQUIPMENT BUDGET																			
23	CAPITAL NEW EQUIPMENT	\$5,950,000	4	\$1,175,000						Per Res #14-0524 adopted June 12, 2014.	\$1,100,000	4	\$1,200,000	4	\$2,475,000	4	MISC-EQUIP	10 YRS	
SUB-TOTAL - EQUIPMENT BUDGET		\$5,950,000		\$1,175,000	\$0	\$0	\$0	\$0	\$0		\$1,100,000		\$1,200,000		\$2,475,000				
HARBORS, DOCKS, AND WATERWAYS:																			
24	LA CROSSE MUNICIPAL HARBOR - ISLE LA PLUME ACCESS IMPROVEMENTS	\$500,000	4		\$500,000					Three-year Harbor Development Res 13-0031 Cost share \$400,000.00. Dept Rank - Low - CIII							DOCKS & HARBORS	50 YRS	
25	LA CROSSE MUNICIPAL HARBOR - NORTH SIDE DOCK REPAIRS	\$94,500	4		\$94,500					Three-year Harbor Development Res 13-0031 Cost share \$68,250.00 Dept Rank - Med - CII							DOCKS & HARBORS	50 YRS	
26	LA CROSSE MUNICIPAL HARBOR - ISLE LA PLUME DOCK REPAIRS	\$134,500	4			\$94,500				Three-year Harbor Development Res 13-0031 Cost share \$68,250.00 Dept Rank - Low - CIII				\$40,000	4		DOCKS & HARBORS	50 YRS	
SUB-TOTAL - HARBORS , DOCKS, AND WATERWAYS		\$729,000		\$0	\$594,500	\$94,500	\$0	\$0	\$0		\$0		\$0		\$40,000				
FIRE:																			
27	NEW FIRE STATION(S) STUDY	\$110,000	4 1	\$36,142 \$13,858	\$60,000					Part of strategic plan. Use 2006-A C.P. \$931.40, 2009-A P.N. \$2,608.30, 2010-A C.P. \$9,771.47, 2011-A C.P. \$46.28, and 2012-A C.P. \$501.00 Dept rank - High BI							FIRE	30 YRS	
28	VEHICLES & EQUIPMENT FOR INSPECTION DEPT 2/3 VOTE REQUIRED	\$71,130	4	\$71,130						2/3 VOTE REQUIRED							FIRE	25 YRS	
29	FEMA/AFG GRANT - CITY SHARE REQUEST	\$34,000	4	\$34,000						AFG grant application - includes helmets, portable radios, fire equipment. Match 80/20. Dept Rank-High-AI							FIRE	10 YRS	
30	QUINT	\$800,000	10		\$800,000					SOF 10=Reserve. Dept Rank-High-AI							FIRE	25 YRS	
31	TRAINING GROUNDS FLAMMABLE PITS CLOSEOUT	\$2,000	4	\$2,000						DNR mandated project. Dept rank-High-AI							FIRE	50 YRS	
32	VIDEO SECURITY SYSTEMS	\$32,000	4	\$16,000	\$16,000					Dept Rank-High-BI							FIRE	20 YRS	
33	ASBESTOS REMOVAL/FLOORING - ALL STATIONS	\$50,000	4		\$25,000	\$25,000				2 -year project. Dept Rank-High-BI							FIRE	20 YRS	
34	OVERHEAD DOOR OPERATOR REPLACEMENT - ALL STATIONS	\$60,000	4	\$60,000						Automated operators w/safety features. Improves response times. Dept Rank-High-AI							FIRE	15 YRS	
35	CONCRETE PAD REPLACEMENT - ALL STATIONS	\$50,000	4		\$50,000					Outside apparatus bay doors. Dept rank-High-AI							FIRE	30 YRS	
36	FLAGPOLE REPLACEMENT & LIGHTING PROJECT - ALL STATIONS	\$10,000	4		\$10,000					Dept rank-High-AI							FIRE	20 YRS	
37	AIR CASCADE SYSTEM	\$25,000	4		\$25,000					To fill SCBA and other air cylinders. Dept rank-High-BI							FIRE	15 YRS	
38	STORAGE FACILITY - TRAINING GROUNDS	\$100,000	4		\$100,000					Dept Rank-High-CII							FIRE	50 YRS	
39	NEW FIRE STATION	\$6,000,000	4			\$3,000,000	\$3,000,000			To replace 50-yr old stations. Dept Rank-High-AI							FIRE	50 YRS	
40	HEAVY RESCUE	\$450,000	4			\$450,000				Dept Rank-High-CII							FIRE	25 YRS	
41	TURNOUT GEAR RACK SYSTEMS	\$32,000	4			\$32,000				Added space for equipment. Dept Rank-High-AI							FIRE	10 YRS	
42	APPARATUS BAY FURNACE REPLACEMENT	\$50,000	4			\$50,000				Dept rank-Med-DII							FIRE	25 YRS	
43	WINDOW REPLACEMENT PROGRAM	\$100,000	4			\$50,000	\$50,000	2		Rplcmnt of 50-yr old windows. Dept Rank-High-AI							FIRE	50 YRS	

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44	TRAINING GROUNDS UPDATE	\$20,000	4				\$20,000			Rplcmnt of smoke generation system & forcible entry training prop. Dept rank-High-BI							FIRE	15 YRS	
45	SCBA ROOM & EQUIPMENT	\$20,000	4				\$20,000			Rplcmnt of fit testing/PortaCount equipment & SCBA room update. Dept rank-High-AI							FIRE	10YRS	
46	SCBA REPLACEMENT PROGRAM	\$500,000	4					\$500,000		Rplcmnt of Self Contained Breathing Apparatus units w/ new industry standards for safety. Dept rank-High-AI							FIRE	10YRS	
47	ROOF REPLACEMENT	\$25,000	4					\$25,000		By priority. Dept rank-High-BI							FIRE	25 YRS	
SUB-TOTAL - FIRE		\$8,541,130		\$233,130	\$1,086,000	\$3,607,000	\$3,090,000	\$525,000	\$0		\$0		\$0		\$0				
LA CROSSE CENTER:																			
48	REPLACEMENT OF AIRWALLS IN NORTH HALL	\$450,000	4		\$450,000					Replace 109 airwall panels. Dept Rank-High-BII.							LAX CTR	20 YRS	
49	REPLACE PERMANENT SEATING IN ARENA	\$900,000	4			\$900,000				Replace 4,800 seats in arena. Dept Rank-High-BII.							LAX CTR	20 YRS	
SUB-TOTAL - LA CROSSE CENTER		\$1,350,000		\$0	\$450,000	\$900,000	\$0	\$0	\$0		\$0		\$0		\$0				
LIBRARY:																			
50	REPAIR LIBRARY SCULPTURE/PLAZA AREA - MAIN LIBRARY	\$10,000	4		\$10,000					Funding matched by other sources. Dept rank-High-BI							LIBRARY	25 YRS	
51	REMODEL MUSEUM SPACE-MAIN LIBRARY	\$1,000,000	4						\$1,000,000	La Crosse Arts Board project. Swarthout Museum Space. Dept Rank-Low-CIII							LIBRARY	50 YRS	
52	LIBRARY SCULPTURE ARTS PROJECT	\$20,000	4		\$20,000					Requested by Arts Board. Dept rank-High-CII							LIBRARY	25 YRS	
SUB-TOTAL - LIBRARY		\$1,030,000		\$0	\$30,000	\$0	\$0	\$0	\$1,000,000		\$0		\$0		\$0				
MISCELLANEOUS:																			
53	HOUSING REPLACEMENT PROJECTS - CITYWIDE	\$2,100,000	4	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000		Dept Rank-Med-CII			\$350,000	4			PROPERTY	99 YRS	
54	REINVEST LA CROSSE	\$500,000	4		\$250,000					Dept Rank-High-CII			\$250,000	4			MISC-ECON DEVEL	15 YRS	
55	CITY-WIDE PAINT & FIX-UP PROGRAM	\$600,000	4	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		Dept Rank-High-CII	\$50,000	4	\$50,000	4			MISC-ECON DEVEL	15 YRS	
56	PUBLIC GARBAGE/RECYCLING CANS	\$10,000	4 1	\$9,639 \$361						Cans at bus stops & Goosetown/Campus area. Use 1997-A P.N. \$4.71 and 2000-B P.N. \$356.18. Dept Rank-High-AI							MISC	25 YRS	
SUB-TOTAL - MISCELLANEOUS		\$3,210,000		\$460,000	\$700,000	\$450,000	\$450,000	\$450,000	\$0		\$50,000		\$650,000		\$0				
PARKS & RECREATION:																			
57	RIVERSIDE PARK-BANDSHELL REPLACEMENT	\$4,200,000	1 4 12	\$32,853 \$367,147 \$1,000,000	\$800,000					Use 2002 Capital Improvement \$.10, 2008-A P.N. \$31,426.59, and 2009-A P.N. \$1,426.17 Dept Rank-High-BI Priority #1	\$600,000 \$1,000,000	4 12	\$400,000	4			PARKS	50 YRS	
58	CANOE/KAYAK STORAGE/SHELTER - PETTIBONE PARK	\$120,000	10	\$120,000						Move out of floodway. Dept Rank-High-BI SOF 10 = YEA Priority #3							PARKS	50 YRS	
59	BLUFFLAND TRAIL HEAD FACILITY RESTROOMS/PAVING	\$500,000	4		\$150,000					Dept Rank-High-AI Priority #4	\$350,000	10					PARKS	50 YRS	
60	RED CLOUD PARK IMPROVEMENTS	\$300,000	4 5		\$200,000 \$100,000					Dept rank-High-CII							PARKS	50 YRS	
61	BLACK RIVER BOAT PIER	\$130,000	4 10	\$30,000 \$50,000						Add 25 slips at Copeland Park. Priority #6 SOF 10 = Boat Fees. Dept Rank-High-CI	\$50,000	10					PARKS	50 YRS	
62	CLAYTON E JOHNSON PARK REDEVELOPMENT PLAN	\$155,000	4		\$155,000					Playground. Dept Rank-High-BI							PARKS	30 YRS	
63	CONTRACT ASH TREE REMOVAL	\$1,330,000	4		\$200,000	\$200,000	\$200,000	\$200,000		Remove Emerald Ash Borer-infested trees from City Blvds. Dept Rank-High-AII	\$500,000	10	\$30,000	4			PARKS	50 YRS	
64	CANOE/KAYAK LANDING	\$300,000	4 5		\$50,000 \$50,000	\$50,000	\$50,000			On La Crosse River. Dept Rank-Med-DIII	\$100,000	5					PARKS	50 YRS	
65	BOULEVARD ASH TREE REPLACEMENT	\$250,000	4 10	\$50,000 \$50,000	\$100,000					Dept Rank-High-BI Priority #2 SOF 10 = Grant funds	\$50,000	10					PARKS	99 YRS	
66	BLUFFVIEW PARK-RESTROOM & STORAGE STRUCTURE	\$285,000	4		\$285,000				3	Dept Rank-Low-All							PARKS	50 YRS	

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67	VETERANS FREEDOM PARK	\$710,000	4		\$355,000	\$355,000				Site Restoration, Gazebo/Boat landing, parking spaces. Dept Rank-High-BI							PARKS	99 YRS	
68	UPGRADE OF COPELAND PARK	\$450,000	4 5		\$210,000 \$120,000					Dept rank-High-BI				\$120,000	5		PARKS	99 YRS	
69	RIVERSIDE PARK TRANSIENT BOAT DOCK	\$500,000	8		\$250,000					Dept Rank-Low-DIII DNR Grant	\$250,000	8					PARKS	50 YRS	
70	MOBIL OIL SITE IMPROVEMENTS	\$700,000	4		\$700,000					Waterfront park. Dept Rank-Med-DIII							PARKS	99 YRS	
71	WASHBURN NEIGHBORHOOD	\$273,000	4		\$273,000					Park Development. Dept Rank-High-DII							PARKS	99 YRS	
72	NEW BUBBLERS - CITYWIDE	\$40,000	4		\$40,000					Four new bubblers adjacent to trails. \$28,000.00 construction cost if water/storm connection is needed. Dept Rank-High-AI							WATER	50 YRS	
<u>SPECIAL PROJECTS</u>																			
73	MORMON COULEE BICYCLE TRAIL	\$1,000,000	4			\$1,000,000				Connect trail along MC Rd to Pammel Creek Trail. Dept Rank-Low-CII							PARKS	99 YRS	
74	BIKE TRAIL FROM GILLETTE TO OAK ST INCL BRIDGE OVER THE BNSF RAILROAD	\$800,000	4 1	\$175,000 \$125,000						Project ID #5991-05-09, #5991-05-95, #5991-07-17 Dept rank-Low-BII	\$375,000 \$125,000	4 1					PARKS	99 YRS	
SUB-TOTAL - PARKS & RECREATION		\$12,043,000		\$2,000,000	\$4,038,000	\$1,655,000	\$200,000	\$200,000	\$0		\$3,400,000		\$430,000		\$120,000				
POLICE:																			
75	POLICE DEPARTMENT SUPERVISOR OFFICE	\$21,000	4 1	\$7,256 \$13,744						Field Supervisor workspace shared by 12 supervisors. Use 2008-A P.N. \$13,743.54 Dept rank-High AI							POLICE	20 YRS	
SUB-TOTAL - POLICE		\$21,000		\$21,000	\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0				
PUBLIC BUILDINGS																			
76	COMMUNITY POLICING CENTER ROOF REPLACEMENT	\$30,000	4	\$30,000						Replace with metal roof. Dept rank-High-BI							CITY BLDGS	25 YRS	
77	CITY HALL HAND DRYERS	\$21,000	1	\$21,000						Convert from paper towels to high efficiency air hand dryers in restrooms. Use 2010-A C.P. \$21,000.00 Dept rank-High-AI							CITY BLDGS	10 YRS	
78	CITY HALL ROOF	\$300,000	1	\$300,000						Replace ballasted rubber membrane roof & repair flashing. Use 2010-A C.P. \$213,873.03, 2011-B P.N. \$41,280.91, and 2012-B P.N. \$44,846.06 Dept rank-High-BI							CITY BLDGS	25 YRS	
79	CITY HALL PLUMBING REPLACEMENT	\$300,000	4		\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	Replace pipes & 4 water circulation systems. Dept rank-High-BI							CITY BLDGS	40 YRS	
80	CITY HALL OUTDOOR LIGHTING REPLACEMENT	\$90,000	4			\$90,000				Replace lighting, relocate 3 flag poles. Dept rank-High-BI							CITY BLDGS	20 YRS	
81	CITY HALL MAIN LOBBY FLOOR REPLACEMENT	\$60,000	4				\$60,000			Remove existing slate floor & replace with coated concrete floor. Dept rank-Med-BI							CITY BLDGS	25 YRS	
82	COUNCIL CHAMBERS CEILING & HEATING UPGRADES	\$27,000	4				\$27,000			Install drop ceiling. Dept rank-Med-BI							CITY BLDGS	25 YRS	
<u>MUNICIPAL SERVICE CENTER</u>																			
83	REPLACE MSC BOILERS (HEATING SYSTEM)	\$150,000	4 1	\$102,018 \$47,982						Rplc 35-yr old boilers at MSC. Use 2008-A P.N. \$47,981.58 Dept rank-Med-BII							CITY BLDGS	20 YRS	
84	REPLACE MSC GENERATOR	\$80,000	4		\$80,000					Replace MSC Onan 75/DYC generator with a 100 kw generator. Dept rank-Med-BII							CITY BLDGS	20 YRS	
SUB-TOTAL - PUBLIC BUILDINGS		\$1,058,000		\$501,000	\$130,000	\$140,000	\$137,000	\$50,000	\$100,000		\$0		\$0		\$0				
SANITARY SEWER/WASTEWATER FACILITIES:																			
85	CONVERT SCADA SYSTEM TO RADIO COMMUNICATION	\$160,000	3	\$160,000				4		Convert from existing system that uses primarily telephone (becoming obsolete) for communication. Dept rank-High-BI							SAN SEWER	10 YRS	

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86	REPLACE LIGHTING IN PLANT 1	\$35,000	3	\$35,000						Dept rank-High-BI							SAN SEWER	30 YRS	
87	LINER IN 24" INTERCEPTOR SEWER BETWEEN LA CROSSE RIVER AND STATE STREET	\$135,000	3		\$135,000					Maintain integrity of large diameter pipe - major line flowing through City Park. Dept rank-High-BI							SAN SEWER	50 YRS	
88	PLC REPLACEMENT, PROGRAMMING, AND CONTROLS	\$432,000	3	\$432,000						Replace automated controls which have exceeded life expectancy. Dept Rank-High-BI							SAN SEWER	10 YRS	
89	SANITARY SEWER ON 22ND ST FROM MARKET TO WINNEBAGO ST	\$18,700	3	\$18,700						To replace long service laterals during street replacement project. Dept rank-High-BI							SAN SEWER	50 YRS	
90	SANITARY SEWER ON 22ND ST - WINNEBAGO TO MISSISSIPPI ST	\$30,400	3	\$30,400						To replace long service laterals during street replacement project. Dept rank-High-BI							SAN SEWER	50 YRS	
91	SANITARY SEWER ON 22ND ST - MISSISSIPPI TO JACKSON ST	\$34,300	3	\$34,300						To replace long service laterals during street replacement project. Dept rank-High-BI							SAN SEWER	50 YRS	
92	SANITARY SEWER REPLACEMENT - KRAMER ST	\$100,000	3	\$100,000						Dept rank-High-BI							SAN SEWER	50 YRS	
93	REPLACE CONTROLS AT CAUSEWAY SANITARY LIFTSTATION	\$25,000	3		\$25,000					Replace original equipment. Dept Rank-High-BI							SAN SEWER	10 YRS	
94	LINER IN 30" INTERCEPTOR SEWER BETWEEN LA CROSSE RIVER AND STATE STREET	\$136,000	3		\$136,000					Maintain integrity of large diameter pipe - major line flowing through City Park. Dept rank-High-BI							SAN SEWER	50 YRS	
95	SANITARY SEWER ON 13TH ST FROM FERRY TO MARKET ST	\$35,100	3		\$35,100					To replace long service laterals during street replacement project. Dept rank-High-BI							SAN SEWER	50 YRS	
96	SANITARY SEWER REPAIR AND REHAB PROJECTS	\$1,590,000	3		\$330,000		\$330,000			Budget every 2 years. Dept Rank-High-BI	\$330,000	3	\$300,000	3	\$300,000	3	SAN SEWER	50 YRS	
SUB-TOTAL - SANITARY SEWER/WASTE WATER FACILITIES		\$2,731,500		\$810,400	\$661,100	\$0	\$330,000	\$0	\$0		\$330,000		\$300,000		\$300,000				
SPECIAL PROJECTS (SPLIT AMONG CATEGORIES):																			
SUB-TOTAL - SPECIAL PROJECTS		\$0		\$0	\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0				
STORM SEWER/STORM WATER FACILITIES:																			
97	CONVERT SCADA SYSTEM TO RADIO COMMUNICATION	\$70,000	27	\$70,000						Convert from existing system that uses primarily telephone (becoming obsolete) for communication. Dept rank-High-BI							STORMS	10 YRS	
98	INFILTRATION BMP AT DIAGONAL ROAD	\$175,000	27	\$175,000						Lower Park and add curb cuts for 0.5 acre basin. Dept rank-High-AI							STORMS	50 YRS	
99	NORTHSIDE FLOOD PLAIN IMPROVEMENTS	\$500,000	4	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		Dept rank-High-AI							STORMS	50 YRS	
100	NORTHSIDE FLOOD PLAIN STRUCTURE STUDY	\$100,000	4		\$100,000					Analysis according to USACOE standards. Dept rank-High-AI							STORMS	50 YRS	
101	STORM SEWER UPSIZE : 17TH ST FROM STATE TO MAIN ST	\$8,000	4 27	\$4,000 \$4,000						Upsize 1/2 block of storm sewer during street replacement. Dept rank-High-AI							STORMS	50 YRS	
102	STREET BEST MANAGEMENT PRACTICE (BMP)	\$350,000	27	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		Storm Water Companion Prjcts. Continuing prgm.	\$50,000	27	\$50,000	4			STREETS	50 YRS	
103	OBTAIN RIGHTS & UPGRADE OUTFALL SYSTEM - BUCHNER PLACE	\$50,000	27	\$50,000						Existing outfall system was installed privately but serves both private & public uses. Project would acquire ownership and complete upgrade to City standards. Dept rank-Med-BI							STORMS	50 YRS	
104	OBTAIN RIGHTS, REPLACE & UPGRADE OUTFALL PIPE & STRUCTURES - ONEOTA MESA	\$50,000	27	\$50,000						Existing outfall system was installed privately but serves both private & public uses. Project would acquire ownership and complete upgrade to City standards. Dept rank-Med-BI							STORMS	50 YRS	
105	OBTAIN RIGHTS, REPLACE & UPGRADE OUTFALL PIPE & STRUCTURES - VISTA DEL RIO	\$75,000	27	\$75,000						Existing outfall system was installed privately but serves both private & public uses. Project would acquire ownership and complete upgrade to City standards. Dept rank-Med-AI							STORMS	50 YRS	

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ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2015	2016	2017	2018	2019	FUTURE YEARS	REMARKS	FUNDED IN 2014 existing projects	SOF	FUNDED IN 2013 existing projects	SOF	FUNDED Prior Years existing projects	SOF	PURPOSE	ESTIMATED USEFUL LIFE	ISSUE BOND/NOTE	
106	LEVEE IMPROVEMENT-MONITOR ST	\$500,000	4		\$500,000					Reconstruct Monitor St Levee. Dept Rank-High-AI							STORMS	50 YRS		
107	INSTALL 3RD PUMP AT ROSE ST LIFT STATION	\$675,000	4 27		\$337,500 \$337,500					To eliminate Palace St Lift Station. Do ahead of WDOT project. Dept rank-Med-BI							STORMS	50 YRS		
108	STORM WATER PIPE FROM PALACE TO ROSE LIFT STATION	\$190,000	4 27		\$95,000 \$95,000					To eliminate Palace St Lift Station. Do ahead of WDOT project. Dept rank-Med-BI							STORMS	50 YRS		
SUB-TOTAL - STORM SEWER/STORM WATER FACILITIES		\$2,743,000		\$578,000	\$1,615,000	\$150,000	\$150,000	\$150,000	\$0		\$50,000		\$50,000		\$0					
STREET IMPROVEMENTS:																				
109	ADA RAMP REPLACEMENT	\$240,000	4 1	\$39,271 \$729	\$40,000	\$40,000	\$40,000	\$40,000		Annual Federal ADA compliance requirement. Use 2003-A P.N. \$215.89 and 2004-A P.N. \$512.81 Dept Rank-High-CII	\$5,000 \$35,000	4 1					STREETS	25 YRS		
110	LOSEY BOULEVARD COMPLETE STREET CORRIDOR STUDY	\$630,000	4 1	\$14,000 \$36,000		\$580,000				2015 study, 2017 design/construction. Use 2012-B P.N. \$20,000.00 and 2014-A P.N. \$16,000.00 Dept rank-High-AI							STREETS	25 YRS		
111	NEIGHBORHOOD SAFETY PROJECTS - GRANDVIEW EMERSON	\$30,000	4	\$15,000	\$15,000					Sidewalk/crossing improvements, speed limit signs, radar speed signs. Dept rank-High-AI							STREETS	25 YRS		
112	SIDEWALK ON EAST SIDE OF EAST AVE FROM WARD AVE N TO EXISTING SIDEWALK 2/3 VOTE COUNCIL REQUIRED	\$20,000	4	\$20,000													STREETS	25 YRS		
113	NEW SIDEWALK ON 29TH COURT FROM 3400 BLOCK TO 31ST ST	\$150,000	4	\$150,000						C&G project was funded in 2014 CIP #97. Dept rank-High-AII							STREETS	25 YRS		
114	NEW SIDEWALK ON MILSON CT FROM QUARRY RD TO BLUFF PASS	\$58,000	4	\$58,000						Per Green Complete Streets Ordinance. Companion C&G project. Dept rank-High-AI							STREETS	25 YRS		
115	NEW SIDEWALK ON LOSEY COURT LANE	\$50,000	4		\$50,000					Per Green Complete Streets Ordinance. Companion 2015 C&G project. Dept rank-High-AI							STREETS	25 YRS		
116	NEW SIDEWALK ON MILLER ST FROM MCCUMBER TO JANSKY PL	\$38,000	4	\$38,000						Per Green Complete Streets Ordinance. Companion 2015 C&G project. Dept rank-High-AI							STREETS	25 YRS		
117	SIDEWALK ON N SIDE OF COUNTY RD B BTWN EASTBROOK & SABLEWOOD	\$72,000	4	\$72,000						Per Bicycle and Pedestrian Plan, install high-visibility ped crossings on all legs. Sidewalk needed to cross at Cty Rd B. Dept rank-High-AI							STREETS	25 YRS		
118	CAR STREET FROM COPELAND TO SUMNER ST	\$85,000	4		\$85,000					TIF 7. Replace concrete street. Original funds from 2013 CIP were re-appropriated per direction of BPW March 17, 2014. Dept rank-Med-BII							STREETS	25 YRS		
119	COUNTY ROAD B RETAINING WALL RECONSTRUCTION	\$65,000	4	\$65,000						Replace 3 sections of retaining walls. Dept rank-High-BI							STREETS	30 YRS		
120	6TH STREET NORTH, FROM STATE TO BADGER ST (STP-URBAN)	\$1,300,000	4 7	\$35,000 \$140,000	\$225,000 \$900,000					Concrete roadway, streetscaping, urban bio-cells. Partially funded by Surface Transportation Program (Urban). Dept rank-High-AI							STREETS	25 YRS		
121	MARKET ST NORTH, FROM 14TH TO 19TH ST (STP-URBAN)	\$450,000	4 7	\$15,000 \$60,000	\$75,000 \$300,000					Partially funded by Surface Transportation Program (Urban). Dept rank-High-AI							STREETS	25 YRS		
122	SIGNALS AT LOSEY BLVD & GREEN BAY ST	\$270,000	4	\$250,000						Rmv/rplcmnt of 45-yr old original wiring and equipment. Dept Rank-High-AI	\$20,000	1					STREETS	25 YRS		
123	STREET LIGHTING LED UPGRADES	\$120,000	4	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		At traffic signal intersections. Dept Rank-High-BI	\$20,000	1					STREETS	25 YRS		
124	OLD TOWN HALL ROAD, STH 35 TO LAUREL ST	\$100,000	4		\$100,000					Replace failing pavement, install sidewalk for Complete Streets and Safe Routes to School projects. Dept rank-High-BI							STREETS	25 YRS		
125	INSTALL RAILROAD LIGHTS AND GATES ON WARD AVE AT BNSF TRACK 76	\$300,000	4		\$300,000					Required safety equipment. Dept Rank-High-BI							STREETS	25 YRS		
126	LOSEY BLVD FROM MADISON ST TO STATE ROAD	\$1,000,000	4			\$1,000,000			6	Bituminous overlay 12 blocks. Pavement rating 5. Dept rank-High-BI							STREETS	25 YRS		

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127	ISLAND STREET FROM LANG TO LOOMIS	\$100,000	4		\$100,000					Fill and raise street, new C&G, new sidewalk. Contract pave. Dept rank-Low-BIII							STREETS	25 YRS	
128	TRAFFIC SIGNAL VIDEO EQUIPMENT REPLACEMENT	\$25,000	4	\$25,000						Replace aging, failing equipment. Dept rank-High-AI							STREETS	25 YRS	
129	RECONSTRUCT LANG DRIVE FROM LA CROSSE ST TO BRIDGE	\$2,115,000	4	\$42,500	\$100,000					Per Res #13-0196/14-0686. Project ID #5221-03-01, 71. Dept Rank-High-AI	\$45,000	4					STREETS	25 YRS	
130	ADA TRAIL ACCESS TO 3 RIVERS TRAIL (LANG DRIVE ACCESS)	\$75,000	4	\$75,000						Dept rank-High-AI							STREETS	25 YRS	
131	BLACK RIVER EAGLE VIEWING PROJECT	\$565,000	4	\$90,000		\$475,000				Along the Great River Road National Scenic Byway. 2015 design, 2017 construction. \$90,000.00 to reimburse Reserve Fund per resolution 13-0710. Dept rank-High-AI							STREETS	25 YRS	
132	AIRPORT ROAD REPAIR	\$3,308,518	4				\$1,770,000			Dept Rank-Low-BII			\$1,538,518	28			STREETS	25 YRS	
	<u>CURB & GUTTER</u>																		
133	27TH ST FROM COTTAGE GROVE TO CUL-DE-SAC	\$18,000	4		\$18,000					Curb & gutter project (no curb). Grade 1. City pave 1 block. Dept rank-Med-BII							STREETS	25 YRS	
134	8TH ST FROM CAMERON AVE TO DIVISION ST	\$22,000	4	\$22,000						City pave 1 block. Grade 3. Dept rank-Med-BII							STREETS	25 YRS	
135	LOSEY CT LANE FROM LOSEY CT TO TERMINI SOUTH	\$17,000	4		\$17,000					City pave 1 block. Grade 3. Dept rank-Med-BII							STREETS	25 YRS	
136	LOSEY CT LANE FROM LOSEY CT TO TERMINI NORTH	\$17,000	4		\$17,000					City pave 1 block. Grade 3. Dept rank-Med-BII							STREETS	25 YRS	
137	LOSEY CT FROM DEAD END EAST TO LOSEY BLVD	\$14,000	4		\$14,000					City pave 1 block. Grade 3. Dept rank-Med-BII							STREETS	25 YRS	
138	WEST AVE FROM MAPLE ST TO BENNETT ST	\$33,000	4	\$33,000						City pave 2 blocks. Grade 3. Dept rank-Med-BII							STREETS	25 YRS	
139	HOUSKA PARK DR FROM HOOD ST TO JOSEPH HOUSKA DR	\$130,000	4		\$130,000					Grade 3. City pave 2 blocks. Rank Med-BI							STREETS	25 YRS	
140	10TH STREET FROM JACKSON ST TO MISSISSIPPI ST	\$20,000	4	\$20,000						City pave 1 block. Grade 3. Dept rank-Med-BII							STREETS	25 YRS	
141	MAIN ST FROM 7TH ST TO 11TH ST	\$250,000	4	\$145,000						Grade 4. Contract pave 4 blocks. Local Road Improvement Program. Dept Rank-High-BI							STREETS	25 YRS	
			10	\$105,000															
142	17TH PLACE FROM MAIN ST TO KING ST (a brick street)	\$140,000	4		\$140,000					Brick street. Grade 3. Possible Water main project. Dept rank-Med-BII							STREETS	25 YRS	
143	OAKLAND ST FROM FARWELL ST TO BADGER ST	\$20,000	4		\$20,000					Pavement rating 3.. City pave 1 block. Dept rank-Med-BII							STREETS	25 YRS	
144	MILLER ST FROM MCCUMBER ST TO JANSKY PL	\$100,000	4	\$100,000						Pavement grade 3. Contract paving 1 block. Dept Rank-High-BI							STREETS	25 YRS	
145	LOGAN ST FROM CHARLES ST TO KANE ST	\$21,000	4			\$21,000				Pavement grade 3. Dept Rank-High-BI							STREETS	25 YRS	
146	CAMERON AVE FROM 8TH ST TO 11TH ST	\$85,000	4		\$85,000					Pavement grade 4. 3 blocks. Dept Rank-Med-BI							STREETS	25 YRS	
147	JOHNSON ST FROM 13TH ST TO 16TH ST	\$80,000	4			\$80,000				Pavement grade 5. 1 block. Dept Rank-Med-BI							STREETS	25 YRS	
148	WINNEBAGO ST FROM WEST AVE TO 13TH ST	\$35,000	4			\$35,000				Pavement grade 5. 1 block. Dept Rank-Med-BI							STREETS	25 YRS	
149	CONCORD PL FROM 29TH ST TO EAST CUL-DE-SAC	\$15,000	4		\$15,000					Pavement grade 4. Dept Rank-Med-BI							STREETS	25 YRS	
150	ADAMS ST FROM STATE RD TO LOSEY BLVD	\$85,000	4			\$85,000				Pavement grade 4. Dept Rank-Med-BI							STREETS	25 YRS	
151	MOORE ST FROM DEAD-END EAST TO ONALASKA AVE	\$25,000	4		\$25,000					City pave. Pavement grade 3 & 4. Dept rank-Med-BII							STREETS	25 YRS	
152	HYDE AVE FROM 13TH ST TO 16TH ST	\$72,000	4		\$72,000					Pavement grade 4. City pave. Dept rank-Med-BII							STREETS	25 YRS	
153	EAST AVE FROM GREEN BAY ST TO WESTON ST	\$57,000	4		\$57,000					Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
154	EAST AVE FROM ADAMS ST TO FARNAM ST	\$23,000	4		\$23,000					City pave. Pavement grade 2. Dept rank-Med-BII							STREETS	25 YRS	

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155	19TH ST FROM MARKET ST TO JACKSON ST	\$60,000	4	\$60,000						Pavement grade 4 & 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
156	RUBLEE ST FROM ONALASKA AVE TO GEORGE ST	\$70,000	4		\$70,000					Pavement grade 3. City pave 4 blocks. Possible Water Main project. Dept rank-Med-BII							STREETS	25 YRS	
157	HORTON ST FROM 21ST ST TO EAST AVE	\$47,000	4		\$47,000					Pavement grade 3. City pave 3 blocks. Possible Water Main project. Dept rank-Med-BII							STREETS	25 YRS	
158	TYLER ST FROM 8TH ST TO 9TH ST	\$25,000	4		\$25,000					Pavement grade 4. City pave. Dept Rank-Med-BII							STREETS	25 YRS	
159	LIBERTY ST FROM RUBLEE ST TO GILLETTE ST	\$35,000	4	\$35,000						Pavement grade 3. City pave. Storm/Sanitary project. Dept rank-Med-BII							STREETS	25 YRS	
160	13TH STREET FROM TOWNSEND ST TO CHASE ST	\$30,000	4	\$30,000						Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
161	17TH PLACE FROM CASS TO KING STS (a brick street)	\$150,000	4		\$150,000					Replace one block brick street. Grade 3. New water main. Dept rank-High-BI							STREETS	25 YRS	
162	13TH ST FROM MARKET ST TO FERRY ST	\$25,000	4		\$25,000					Pavement grade 4. Dept Rank-Med-BI							STREETS	25 YRS	
163	22ND ST FROM MARKET ST TO JACKSON ST	\$60,000	4		\$60,000					Pavement grade 3. City pave. New water main. Dept rank-Med-BII							STREETS	25 YRS	
164	24TH STREET FROM PARK DR TO LA CROSSE ST	\$60,000	4		\$60,000					Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
165	22ND STREET FROM LA CROSSE ST TO CAMPBELL RD	\$39,000	4		\$39,000					Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
166	ST CLOUD STREET FROM GATEWAY CT TO WINNESHIEK RD	\$128,000	4		\$128,000					Pavement rating 3. George St & St Andrew Development. Dept rank-Med-BII							STREETS	25 YRS	
167	9TH STREET FROM STATE ST TO VINE ST	\$28,000	4		\$28,000					Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
168	7TH STREET FROM CASS ST TO DIVISION ST	\$45,000	4	\$45,000						Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
169	14TH STREET FROM FARWELL ST TO BADGER ST	\$27,000	4		\$27,000					Pavement grade 3. City pave. Water main project. Dept rank-Med-BII							STREETS	25 YRS	
170	14TH STREET FROM WINNEBAGO ST TO MISSISSIPPI ST	\$26,000	4		\$26,000					Pavement grade 3. City pave. Water main project. Dept rank-Med-BII							STREETS	25 YRS	
171	29TH ST FROM W FAIRCHILD ST TO STATE RD	\$85,000	4		\$85,000					Pavement grade 5. Dept Rank-High-BI							STREETS	25 YRS	
172	JOHNSON ST FROM 7TH ST TO 9TH ST	\$95,000	4		\$95,000					Pavement grade 3. New water main. Dept Rank-High-BI							STREETS	25 YRS	
173	POWELL ST FROM ST CLOUD ST TO ST ANDREW ST	\$50,000	4		\$50,000					Pavement grade 3. Dept rank-Med-BII							STREETS	25 YRS	
174	15TH ST FROM WINNEBAGO ST TO MARKET ST	\$30,000	4			\$30,000				Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
175	15TH STREET FROM PINE ST TO STATE ST	\$50,000	4		\$50,000					Pavement grade 3. City pave. Water main project. Dept rank-Med-BII							STREETS	25 YRS	
176	20TH ST FROM CASS ST TO MADISON ST	\$34,000	4		\$34,000					Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
177	LIBERTY ST FROM GILLETTE ST TO SILL ST	\$27,000	4		\$27,000					Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
178	HOOD ST FROM 4TH ST TO 6TH ST	\$30,000	4		\$30,000					Pavement grade 4. City pave. Dept rank-Med-BII							STREETS	25 YRS	
179	KANE ST FROM SILL ST TO ST PAUL ST	\$75,000	4			\$75,000				Pavement grade 3 & 4. Dept Rank-High-BII							STREETS	25 YRS	
180	FERRY ST FROM 9TH ST TO 10TH ST	\$160,000	4			\$160,000				Pavement rating 2. Brick street. Dept rank-Med-BII							STREETS	25 YRS	
181	JOHNSON ST FROM 5TH ST TO 7TH ST	\$50,000	4			\$50,000				Pavement grade 6. Dept Rank-Med-BII							STREETS	25 YRS	
182	11TH ST FROM MARKET ST TO CASS ST	\$125,000	4			\$125,000				Pavement grade 3 & 4. City pave 4 blocks. Dept Rank-Med-BII							STREETS	25 YRS	

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183	20TH STREET FROM MAIN ST TO CASS ST (a brick street)	\$161,000	4			\$161,000				Pavement rating 2 & 3. Brick project. Dept rank-Med-BII							STREETS	25 YRS	
184	20TH STREET FROM PARK AVE TO DENTON ST	\$19,000	4			\$19,000				Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
185	20TH STREET FROM CAMPBELL RD TO STATE ST	\$28,000	4			\$28,000				Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
186	28TH STREET FROM MAIN ST TO CASS ST	\$66,000	4			\$66,000				Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
187	AVON STREET FROM GILLETTE ST TO SILL ST	\$35,000	4			\$35,000				Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
188	CAMERON AVE FROM WEST AVE TO 11TH ST	\$26,000	4			\$26,000				Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
189	GEORGE STREET FROM WITTENBERG PL TO ONALASKA AVE	\$30,000	4			\$30,000				Pavement grade 3. City pave, no curb. Dept rank-Med-BII							STREETS	25 YRS	
190	SUMNER STREET FROM HAGAR ST TO ISLAND ST	\$37,000	4			\$37,000				Pavement grade 2 & 3. City pave 2 blocks. Dept rank-Med-BII							STREETS	25 YRS	
191	17TH STREET FROM FERRY ST TO MARKET ST	\$27,000	4			\$27,000				Pavement grade 2. City pave. Dept rank-Med-BII							STREETS	25 YRS	
192	COMMERCE ST FROM PALACE ST TO ENTERPRISE AVE	\$120,000	4			\$120,000				Contract paving, misc C&G. Pavement grade 3. Dept Rank Med-BII							STREETS	25 YRS	
193	TRAVIS ST FROM WEST AVE TO 16TH ST	\$90,000	4			\$90,000				Pavement grade 4. City pave. Dept Rank-Med-BII							STREETS	25 YRS	
194	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-BII							STREETS	25 YRS	
195	HAYES STREET FROM DEAD-END EAST TO ONALASKA CT	\$17,000	4				\$17,000			Pavement grade 3. City pave. Dept Rank-Med-BII							STREETS	25 YRS	
196	HAYES STREET FROM PROSPECT ST TO LOOMIS ST	\$24,000	4				\$24,000			Pavement grade 3. City pave. Dept Rank-Med-BII							STREETS	25 YRS	
197	PALACE STREET FROM RIVER VALLEY DR TO LARSON ST	\$120,000	4				\$120,000			Contract pave, misc. C&G. Companion project - River Valley Dr - Palace to Overhead. Dept rank-med-BII							STREETS	25 YRS	
198	12TH STREET FROM BADGER ST TO DEAD-END SOUTH	\$18,000	4				\$18,000			Pavement grade 2. City pave. Dept Rank-Med-BII							STREETS	25 YRS	
199	21ST FROM CAMPBELL RD TO STATE ST	\$50,000	4					\$50,000		Pavement grade 4. Dept Rank-High-BI							STREETS	25 YRS	
DOT PROJECTS																			
200	CASS ST FROM 4TH ST TO 7TH ST	\$2,015,000	4	\$50,000	\$150,000					Reconstruct. Dept ranking High-AI	\$15,000	4	\$45,000	4	\$5,000	4	STREETS	25 YRS	
			7	\$1,600,000						Per Res# 2010-05-031 Project ID#7575-08-02, 72.			\$150,000	7					
201	MORMON COULEE RD FROM BROADVIEW TO LOSEY BLVD	\$2,628,125	7	\$2,357,500						Reconstruct-DOT Grade 4 Dept rank-High-BI	\$35,000	4	\$5,000	4			STREETS	25 YRS	
			7							Per Res#2010-05-032 Project ID#1641-03-02, 72.	\$230,625	7							
202	SOUTH AVE FROM GREEN BAY ST TO WARD AVE	\$9,700,000	4	\$187,500	\$3,000,000	\$200,000				Design in 2014, Land Acq in 2016, Constrctn in 2017. Dept Rank-High-AI Proj ID 1641-02-02, 42, 72	\$12,500	4					STREETS	25 YRS	
			7			\$5,700,000				Per Res #13-0098 Also see related TID 14 project #299	\$600,000	7							
203	LA CROSSE ST FROM LOSEY TO OAKLAND	\$3,550,000	7		\$3,140,000					Reconstruct-Dept rank High-AI			\$102,500	4			STREETS	25 YRS	
			7										\$307,500	7					
204	JACKSON ST FROM 3RD TO 19TH ST	\$7,020,000	7					\$6,120,000		Reconstruct-Dept rank High-AI			\$225,000	4			STREETS	25 YRS	
			7										\$675,000	7					
SPECIAL PROJECTS																			
205	BICYCLE & PEDESTRIAN PLAN IMPLEMENTATION	\$462,000	4	\$50,000	\$104,000	\$57,000	\$67,000	\$84,000		City-wide program. Safety improvements on streets and trails. See Bicycle and Pedestrian Plan. Dept Rank-High-AI	\$50,000	4	\$50,000	4			STREETS	10 YRS	
SUB-TOTAL - STREET IMPROVEMENTS		\$40,454,643		\$8,028,000	\$10,393,000	\$9,372,000	\$2,176,000	\$6,314,000	\$0		\$1,068,125		\$3,098,518		\$5,000				

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STREETSCAPING:																			
206	NEIGHBORHOOD LIGHTING IMPROVEMENTS-WASHBURN AND POWELL POAGE HAMILTON NEIGHBORHOOD - 7TH STREET SOUTH	\$874,748	4		\$500,000					7th Street corridor. Companion to approved Bicycle Pedestrian Plan. Dept rank-High-AI			\$59,748 \$315,000	5 4			STRTSCAPE	25 YRS	
207	PEDESTRIAN SAFETY LIGHTING - GRANDVIEW EMERSON	\$650,000	4		\$650,000					Walking corridor lighting. Dept rank-High-AI							STRTSCAPE	25 YRS	
208	PLANTERS FOR DOWNTOWN	\$15,000	4		\$10,000					Twelve planters for downtown. Property owners to plant flowers. Dept Rank-High-CII	\$5,000	4					STRTSCAPE	25 YRS	
209	BOULEVARD RESTORATION - CITYWIDE	\$60,000	4	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	Dept Rank-High-CII							STRTSCAPE	25 YRS	
210	STREETSCAPE REPAIRS	\$120,000	4	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	Citywide. Dept Rank-Low-BII	\$20,000	1					STRTSCAPE	25 YRS	
SUB-TOTAL - STREET SCAPING		\$1,719,748		\$30,000	\$1,190,000	\$30,000	\$30,000	\$30,000	\$10,000		\$25,000		\$374,748		\$0				
TIF (SPLIT AMONG CATEGORIES):																			
TIF #6 - DOWNTOWN																			
\$1,842,332																			
211	STORM SEWER SYSTEM: FRONT - 3RD - PINE ST TO LA CROSSE RIVER	\$1,500,000	30	\$750,000	\$750,000					To alleviate severe street flooding. Dept rank-High-AI							STORMS		
212	a) STATE ST, N&S FROM 4TH TO 6TH b) VINE ST, N&S FROM 3RD TO 6TH c) 4TH ST, E FROM STATE TO VINE & BADGER TO LA CROSSE, W FROM VINE TO BADGER d) BADGER, S 1/2 BLOCK FROM 3RD TO 4TH e) LA CROSSE ST, S FROM 4TH TO 6TH & 2ND TO 3RD f) 3RD ST, W FROM PINE TO LA CROSSE g) PINE ST, N FROM 2ND TO 3RD h) 2ND ST, E FROM PINE TO LA CROSSE, i) DIVISION ST FROM 3RD TO 4TH	\$1,642,332	30	\$1,449,026	\$193,306					Last construction season to allocate is 2015. Use \$193,306.07 2013-A C.P. TID 6 Dept rank-High-CII							STRTSCAPE	25 YRS	
213	STREETSCAPING MAINTENANCE	\$200,000	30	\$200,000						Last construction season to allocate is 2015. Dept rank-High-BI							STRTSCAPE	25 YRS	
TIF #7 - AMTRACK DEPOT																			
\$3,022,000																			
214	MISC ALLEY PAVINGS	\$125,000	15		\$50,000	\$25,000				Rank-High-BI TIF #7 - Depot-Alley portion TIF #7 - Depot-Storm sewer portion			\$37,500 \$12,500	15 15			ALLEY STORMS	50 YRS 50 YRS	
215	LOWER NORTHSIDE & DEPOT NEIGHBORHOODS SPECIAL CAPITAL IMPROVEMENTS	\$375,000	30	\$375,000						Street repairs, C&G, sidewalks, ramps, street trees, and lighting. Dept rank-High-AI							STREETS	25 YRS	
216	COMMUNITY ART PROJECT	\$200,000	15		\$200,000					High profile community building art project for depot neighborhood. Dept rank-Med-CII							MISC-URBAN DEVEL	50 YRS	
217	HOUSING DEMOLITION AND/OR REPLACEMENT	\$1,500,000	15		\$1,000,000	\$500,000				Demo/replace homes in floodplain. Dept Rank-Med-CII							MISC-URBAN DEVEL	50 YRS	
STREET IMPROVEMENTS																			
218	GOOSE GREEN CONNECTOR TRAIL	\$450,000	15		\$450,000					Monitor to Goose Green Park. Dept Rank-High-CII							STREETS	25 YRS	
219	RECONSTRUCTION OF CALEDONIA ST FROM GOULD TO ISLAND ST	\$100,000	30	\$100,000						TIF #7 - Dept Curb & Gutter, Resurface, lighting, sidewalks, storm sewer, sanitary sewer, and related work. Dept Rank-Med-BI							STREETS	25 YRS	
220	RECONSTRUCTION OF ST ANDREWS ST FROM AVON TO CALEDONIA	\$50,000	30	\$50,000						TIF #7 - Dept Curb & Gutter, Resurface, lighting, sidewalks, storm sewer, sanitary sewer, and related work. Dept Rank-Med-BI							STREETS	25 YRS	
221	KANE ST FROM CLINTON ST TO ST PAUL ST	\$22,000	30	\$22,000						Pavement grade 3. Dept Rank-Med-BII							STREETS	25 YRS	

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222	STREET SCAPING STREETSCAPING ALONG COPELAND AVE	\$200,000	15		\$200,000					Dept Rank-High-CII							STRTSCAPE	25 YRS	
223	TIF #9 - INTERNATIONAL BUSINESS PARK LIBP DEVELOPMENT	\$5,300,000	30	\$500,000						Completion of trails. Dept Rank-High-CII							MISC-ECON DEVEL	50 YRS	
224	TIF GRANT FOR CONSTRUCTION OF MANUFACTURING FACILITY	\$400,000	18		\$400,000					Dept Rank-Med-CII							MISC-ECON DEVEL	50 YRS	
225	MOVE PIPELINE FOR FUTURE DEVELOPMENT	\$400,000	30	\$50,000						Design 2015, Cnstrctn 2016. Dept rank-High-CII							MISC-ECON DEVEL	50 YRS	
226	PROPERTY ACQUISITION FOR NEW ROAD	\$200,000	30	\$200,000						To extend frontage road, include signal.							MISC-ECON DEVEL	50 YRS	
227	SOUTH TRAIL STUDY AND CONSTRUCTION	\$1,550,000	30	\$50,000						Link with trails at Gundersen Health Systems. Dept rank-High-CII							MISC-ECON DEVEL	50 YRS	
228	OUTLOT RESTORATION	\$500,000	30	\$200,000						Restore to low mtce vegetation. Dept rank-High CII							MISC-ECON DEVEL	50 YRS	
229	BUSINESS PARK SIGNS	\$200,000	18		\$200,000					At N and S entrances to IBP. Dept rank-High-CII							MISC-URBAN DEVEL	50 YRS	
230	STREET IMPROVEMENTS NEW ROAD FOR EXPANSION	\$1,550,000	30	\$150,000						North of County landfill. Design 2015, Construction 2016. Dept rank-High-CII							STREETS	25 YRS	
231	TIF #10 - PARK PLAZA BARRON ISLAND WATER DISTRIBUTION SYSTEM	\$10,980,000	20		\$100,000					PHASE 2 - Extend system to serve properties & dvlpmnt of County property Dept rank-High-AI							WATER	50 YRS	
232	PROPERTY ACQUISITION (PEOPLE'S ICE & FUEL) TIF #10	\$125,000	20		\$125,000												MISC-ECON DEVEL	50 YRS	
233	ENVIRONMENTAL REMEDIATION	\$200,000	20		\$200,000												MISC-ECON DEVEL	50 YRS	
234	SITE IMPROVEMENTS (GRADING, CLEARING, AND GRUBBING)	\$200,000	20		\$100,000	\$100,000											MISC-ECON DEVEL	50 YRS	
235	SITE IMPROVEMENTS (CLEAN FILL)	\$300,000	20		\$150,000	\$150,000											MISC-ECON DEVEL	50 YRS	
236	PERSONAL PROPERTY ACQUISITION TIF 10	\$1,250,000	20		\$1,250,000												MISC-ECON DEVEL	50 YRS	
237	BUSINESS REPLACEMENT, MOVING EXPENSES, SEARCH PAYMENT, BUSINESS VALUE, BUSINESS RE-ESTABLISHMENT	\$800,000	20		\$800,000												MISC-ECON DEVEL	50 YRS	
238	BUILDING DEMOLITION (COMPANY STORE)	\$100,000	20		\$100,000												MISC-ECON DEVEL	25 YRS	
239	RIVERWALK CONSTRUCTION	\$500,000	20		\$250,000	\$250,000											STRTSCAPE	25 YRS	
240	PROPERTY ACQUISITION (COMPANY STORE) TIF 10	\$4,500,000	20		\$200,000	\$4,300,000											MISC-ECON DEVEL	50 YRS	
241	TID LOAN FOR BUILDING CONSTRUCTION	\$500,000	20		\$250,000	\$250,000											MISC-ECON DEVEL	50 YRS	
242	HARBORS, DOCKS, AND WATERWAYS: WEST CHANNEL IMPROVEMENTS TIF 10 2007-2008	\$955,000	20			\$955,000											DOCKS & HARBORS	50 YRS	
243	STORM WATER/STORM SEWER FACILITIES STORM WATER MANAGEMENT TIF 10	\$500,000	20		\$250,000	\$250,000											STORMS	50 YRS	
244	STREET IMPROVEMENTS CURB & GUTTER	\$250,000	20		\$250,000												STREETS	25 YRS	
245	STREET SCAPING BARRON ISLAND (TIF 10)	\$200,000	20		\$200,000												STRTSCAPE	25 YRS	
246	STREETSCAPING, SIDEWALKS, LIGHTS	\$500,000	20		\$500,000												STRTSCAPE	25 YRS	

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TIF #11 - RIVERSIDE REDEVELOPMENT		\$9,862,500																	
247	CAMERON PARK	\$250,000	30	\$100,000						Dept Rank-High-DII Priority #5	\$75,000 \$75,000	4 12					PARKS	99 YRS	
248	DOWNTOWN ENTRANCE FEATURES	\$630,000	21		\$30,000	\$600,000				Creative placemaking. Dept Rank-Med-CII							STRTSCAPE	25 YRS	
249	BUSINESS RELOCATION	\$500,000	21		\$500,000					Dept rank-Med-CII							MISC-ECON DEVEL	25 YRS	
250	SIDEWALK SCRUBBER	\$25,000	21		\$25,000					Dept Rank-High-BI							MISC-EQUIP	10 YRS	
251	BUILDING DEMOLITIONS	\$550,000	21		\$250,000	\$300,000				Dept Rank-High-CII							MISC-ECON DEVEL	25 YRS	
252	ENVIRONMENTAL REMEDIATION	\$350,000	21		\$200,000	\$150,000				Dept Rank-Med-CII							MISC-ECON DEVEL	25 YRS	
253	RIVERWALK CONSTRUCTION	\$500,000	21		\$250,000	\$250,000				From King St, south. Dept Rank-Med-CII							MISC-ECON DEVEL	25 YRS	
254	REDEVELOPMENT FUND	\$3,025,000	21		\$2,000,000	\$1,000,000				Acquisition, demo, and environmental remediation. Dept Rank-Med-CII				\$25,000	21		MISC-URBAN DEVEL	25 YRS	
SPECIAL PROJECTS																			
255	WASHBURN NEIGHBORHOOD SPECIAL CAPITAL IMPROVEMENTS	\$375,000	1	\$375,000						Street repairs, C&G, sidewalks, ramps, street trees, and lighting. Use 2010-A C.P. \$375,000.00 Dept rank-High-AI							STREETS	25 YRS	
ALLEY																			
256	ALLEY PAVING TIF 11	\$100,000	21		\$100,000					Paving, includes utilities, storm, bury power lines. Behind Earl's Grocery, Pischke Motors. Dept Rank-Med-BII							STREETS	25 YRS	
STREET IMPROVEMENTS																			
257	CURB & GUTTER	\$300,000	21		\$100,000	\$200,000				Dept Rank-Med-BII							STREETS	25 YRS	
258	STREETPAVING/SIDEWALKS/LIGHTING	\$500,000	21		\$100,000	\$400,000				Dept Rank-Med-BII							STREETS	25 YRS	
259	EXTENSION OF LA CROSSE ST FROM 2ND TO FRONT ST	\$570,000	21		\$570,000					Dept Rank-Med-BII							STREETS	25 YRS	
STREET SCAPING																			
260	a) SECOND ST FROM JAY TO KING ST, E SIDE AND b) KING STREET FROM 2ND TO 3RD ST, N SIDE	\$250,000	21		\$250,000					Dept rank-Med-CII							STRTSCAPE	25 YRS	
261	4TH STREET FROM LA CROSSE ST TO STATE ST, BOTH SIDES	\$875,000	21		\$875,000					Dept rank-Med-CII							STRTSCAPE	25 YRS	
262	a) 3RD STREET - LA CROSSE TO PINE ST - W SIDE OF 3RD (2 BLKS) AND E SIDE OF 3RD (LA CROSSE TO BADGER) AND b) 4TH STREET LA CROSSE TO BADGER - W SIDE AND c) BADGER - 3RD TO 4TH - N SIDE AND d) PINE - 2ND TO 3RD - N SIDE - 1/2 OF S SIDE	\$812,500	21		\$812,500					Dept rank-Med-CII							STRTSCAPE	25 YRS	
263	MAIN STREET FROM 7TH TO 8TH ST - N & S SIDES, 1 BLOCK	\$250,000	21			\$250,000				Dept rank-Med-CII							STRTSCAPE	25 YRS	
264	RETROFIT DOWNTOWN STREETLIGHTS TO LED	\$800,000	21			\$800,000				Dept rank-High-BI							STRTSCAPE	25 YRS	
TIF #12-THREE RIVERS PLAZA		\$4,825,000																	
265	CLEAN FILL-RIVERSIDE REDEVELOPMENT PROJECT	\$350,000	30	\$350,000						May dredge the mouth of La Crosse River and use that fill for the site. Dept rank-Med-CII							MISC-ECON DEVEL	99 YRS	
266	PROPERTY ACQUISITION-RIVERSIDE DEVELOPMENT PROJECT	\$4,250,000	22	\$750,000	\$1,000,000	\$1,000,000	\$1,500,000			Dept Rank-High-CII							MISC-URBAN	25 YRS	
267	COPELAND AVE BICYCLE & PEDESTRIAN CROSSING W/ RRFB (RECTANGULAR RAPID FLASHING BEACON)	\$25,000	30	\$25,000						Connect City trails from Mobil Oil site to North Bank Trail. Dept rank-High-AI							STREETS	25 YRS	
268	BILLBOARD REMOVAL	\$200,000	22		\$200,000					Dept Rank-High-CII							DEVEL MISC-URBAN DEVEL	25 YRS	

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	TIF #13 - KWIK TRIP \$7,438,000																		
269	MISC LAND (CONSERVATION/MITIGATION/ACQUISITION) TIF 13	\$1,075,000	23		\$225,000	\$100,000	\$750,000			Dept Rank-Med-CII							MISC-URBAN DEVEL	25 YRS	
270	SCENIC CORRIDOR VISUAL IMPROVEMENTS TIF 13	\$550,000	23		\$300,000	\$125,000	\$125,000			Removal of billboards. Dept Rank-Med-CII							STRTSCAPE	25 YRS	
271	STATE TRAIL ACCESS	\$200,000	23		\$200,000					Dept Rank-High-CII							PARKS	50 YRS	
272	UTILITY RELOCATION (SCHAFFER/THOMPSON)	\$50,000	23		\$50,000					Dept Rank-Med-CII							MISC-ECON DEVEL	25 YRS	
273	SOCCER FIELD INDUSTRIAL DEVELOPMENT	\$1,000,000	23				\$1,000,000			Dept Rank-Low-CIII							MISC-ECON DEVEL	25 YRS	
	STORM WATER/STORM SEWER FACILITIES																		
274	STORMWATER TIF 13	\$1,930,000	23		\$500,000	\$500,000	\$500,000			Industrial Park Storm Water. Oak/Palace Intrscion. Dept rank-Med-BII	\$430,000	23					STORMS	50 YRS	
275	NORTH INDUSTRIAL PARK STORM WATER CAPACITY IMPRVMENTS	\$500,000	30 27	\$250,000 \$250,000						Increase storm capacity from Oak St to Gillette St Lift Station. Dept Rank-High-BI							STORMS	50 YRS	
276	INSTALL 3RD PUMP AT GILLETTE ST LIFT STATION	\$330,000	30 27	\$165,000 \$165,000						Increase storm capacity from Oak St to Gillette St Lift Station. Dept Rank-High-BI							STORMS	50 YRS	
277	EXTEND STORM SEWER EAST OF CUNNINGHAM ST TO NEW OUTFALL	\$130,000	23 27		\$65,000 \$65,000												STORMS	50 YRS	
	STREET IMPROVEMENTS																		
278	RECONSTRUCTION OF COMMERCE ST - NORTH END TO ENTERPRISE AVE	\$100,000	30	\$100,000						Dept Rank-High-BII							STREETS	25 YRS	
279	RIVER VALLEY DR FROM NORTH RIVER VALLEY DR BRIDGE TO PALACE ST	\$125,000	30	\$125,000						Pavement grade 3; No curb, contract paving 1 block. Dept Rank-High-BI							STREETS	25 YRS	
280	N/S INTERNAL (HWY 16 FRONTAGE RD)	\$250,000	23		\$250,000					Dept Rank-Med-BII							STREETS	25 YRS	
281	EXTEND TWELFTH AVE	\$1,000,000	23				\$1,000,000			Dept Rank-Low-CIII							STREETS	25 YRS	
282	KWIK TRIP WAY FROM KRAMER TO OAK ST	\$25,000	30	\$25,000						Dept Rank-Med-BII							STREETS	25 YRS	
283	KRAMER ST FROM RUBLEE TO LIVINGSTON ST	\$173,000	30	\$173,000						Grade 2. Contract pave .26 miles. Remove railroad tracks. Rank High-BI							STREETS	25 YRS	
	TIF #14 - GUNDERSEN HEALTH SYSTEM (PPH) \$8,690,815																		
284	PAINT & FIX UP PROGRAM - PPH	\$25,000	24.3	\$15,000						Dept Rank-High-CII					\$10,000	24	MISC-ECON DEVEL	15 YRS	
285	HOMEBUYER PROGRAM - TID 14	\$500,000	24.3		\$500,000					Down payment/loan assistance in PPH neighborhood. Dept rank-High-CII							MISC-URBAN DEVEL	25 YRS	
286	JOINT DEVELOPMENT CORPORATION	\$750,000	24.1		\$250,000					Mixed use project along South Ave. Dept Rank-High-CII	\$250,000	24.1	\$250,000	10			MISC-URBAN DEVEL	25 YRS	
287	HOUSING REPLACEMENT PROJECTS	\$950,000	24.3	\$500,000						Dept Rank-High-CII					\$450,000	24	MISC-URBAN DEVEL	25 YRS	
288	HOUSING REHAB PROJECTS	\$270,000	24.3	\$100,000	\$100,000	\$70,000				Dept Rank-High-CII							MISC-URBAN DEVEL	25 YRS	
289	NEIGHBORHOOD IDENTIFICATION SIGNS	\$10,000	24.3	\$10,000						Dept Rank-High-CII							MISC-URBAN DEVEL	25 YRS	
290	HOUSING DEVELOPMENT INCENTIVES TO DEVELOPERS	\$1,000,000	24.1		\$500,000	\$500,000				Dept Rank-High-CII							MISC-URBAN DEVEL	25 YRS	
291	TID LOAN FOR COMMERCIAL DEVELOPMENT	\$550,000	24.3		\$300,000	\$250,000				Dept Rank-High-CII							MISC-ECON DEVEL	25 YRS	
292	PROPERTY ACQUISITION	\$500,000	24.3	\$250,000	\$250,000					Dept Rank-High-CII							MISC-ECON DEVEL	25 YRS	
293	SCENIC CORRIDOR VISUAL IMPROVEMENTS	\$300,000	24.3		\$150,000	\$150,000				Remove billboards along South Ave. Dept Rank-High-CII							MISC-ECON DEVEL	25 YRS	

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294	ISLE LA PLUME IMPROVEMENTS - PHASE 1	\$350,000	24.3		\$200,000	\$150,000				Improvements to Carroll Field, Municipal Boat Launch. Dept Rank-Med-BII							MISC-ECON DEVEL	25 YRS	
<u>PARK & RECREATION</u>																			
295	CARROLL PARK REDEVELOPMENT PLAN	\$200,000	24.3		\$200,000					Ball diamond expansion. Dept Rank-High-BI							PARKS	50 YRS	
296	POWELL PARK REDEVELOPMENT PLAN	\$200,000	24.3		\$200,000					Dept Rank-High-BI							PARKS	50 YRS	
<u>STREET IMPROVEMENTS</u>																			
297	CROSSING IMPROVEMENTS	\$250,000	24.3		\$250,000					Imprvmnts at 7th & South Ave and South Ave & Green Bay Sts. Recommendation of Joint Neighborhood Plan. Dept Rank-High-AI							STREETS	25 YRS	
298	VIP TRAIL EXPANSION AND EXTENSION	\$1,395,315	24.1 24.2 7	\$105,000 \$595,000 \$495,315	\$200,000					Extend trail to South Ave and connect to Maple St and southern neighborhoods. Dept rank-High-CII							STREETS	25 YRS	
299	REBUILDING OF SOUTH AVE - LOCAL SHARE	\$512,500	24.3		\$50,000	\$450,000				Dept Rank-High-BI. Also see related DOT project #202	\$12,500	24.3					STREETS	25 YRS	
300	FARNAM ST FROM 6TH ST TO 7TH ST	\$28,000	24.3	\$28,000						City pave 1 block. Storm water issues. Pavement grade 2. Dept rank-High-BI							STREETS	25 YRS	
301	INSTALL RAILROAD LIGHTS AND GATES ON 7TH STREET AT BNSF TRACK 76	\$300,000	24.3		\$300,000					Required safety equipment. Mntce of quiet zone. Dept rank-High-BI							STREETS	25 YRS	
<u>STREET SCAPING</u>																			
302	7TH ST SOUTH CORRIDOR LANDSCAPING	\$10,000	24.3	\$10,000						Landscape 4 small City-owned parcels at intersections. Dept Rank-High-DII							STRTSCAPE	50 YRS	
303	STREET TREES	\$90,000	24.3	\$60,000	\$30,000					On South Ave between Jackson & Green Bay Sts. Dept Rank-High-CII							STRTSCAPE	50 YRS	
304	STREETSCAPING 7TH ST	\$250,000	24.1 24.2		\$125,000 \$125,000					Dept Rank-High-CII							STRTSCAPE	25 YRS	
305	STREETSCAPING 4TH ST - SOUTH AVE	\$250,000	24.1 24.2		\$125,000 \$125,000					Dept Rank-High-CII							STRTSCAPE	25 YRS	
TIF #15 - CHART \$760,000																			
306	TID 15 BICYCLE AND PEDESTRIAN FACILITY IMPROVEMENTS	\$510,000	25 7		\$102,000 \$408,000					Match DOT TAP Grant 80/20. Dept rank-High-AI Borrowing contingent on Grant award.							STREETS	25 YRS	
307	PARK IMPROVEMENTS	\$250,000	12	\$250,000													PARKS	50 YRS	
2/3 VOTE REQUIRED																			
TIF #16 - LIPCO/TRANE PLANT 6 \$1,560,000																			
308	TID 16 SITE PREP - FILL 2 FT ABOVE 100 YR FLOOD ELEVATION	\$400,000	29		\$400,000					To reimburse Reserve Fund - See Resolution 14-0543. Dept rank-High-AI							MISC-URBAN DEVEL	25 YRS	
309	TID 16 SITE PREPARATION - ENVIRONMENTAL REMEDIATION - RUBBLE AND ASPHALT REMOVAL	\$680,000	29		\$680,000					To reimburse Reserve Fund - See Resolution 14-0543. Dept rank-High-AI							MISC-URBAN DEVEL	25 YRS	
310	INSTALL WATER/SEWER TID 16	\$80,000	29		\$80,000					To reimburse Sanitary Sewer Utility - See Resolution 14-0543. Dept rank-High-AI							WATER	50 YRS	
<u>STREET SCAPING</u>																			
311	TID 16 SITE PREP - ROAD AND STREETSCAPING	\$400,000	29		\$400,000					Trane Plant 6 site. Dept rank-High-AI							STRTSCAPE	50 YRS	
SUB-TOTAL - TIF		\$56,580,647		\$10,310,647	\$25,642,500	\$14,125,000	\$4,875,000	\$0	\$0		\$842,500		\$300,000		\$485,000				

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ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2015	2016	2017	2018	2019	FUTURE YEARS	REMARKS	FUNDED IN 2014 existing projects	SOF	FUNDED IN 2013 existing projects	SOF	FUNDED Prior Years existing projects	SOF	PURPOSE	ESTIMATED USEFUL LIFE	ISSUE BOND/NOTE
WATER:																			
312	CONVERT SCADA SYSTEM TO RADIO COMMUNICATION	\$220,000	2	\$220,000						Convert from existing system that uses primarily telephone (becoming obsolete) for communication. Dept rank-High-BI							WATER	10 YRS	
313	REPLACE WATERMAIN ON 17TH PL - KING TO MAIN ST	\$62,200	4		\$62,200					Replace under-sized watermain to minimum 6" diameter. Dept rank-High-BI							WATER	50 YRS	
314	REPLACE WATERMAIN ON 17TH PL - CASS TO KING ST	\$56,900	4		\$56,900					To meet code requirement of 6" diameter when street is replaced. Dept Rank-High-BI							WATER	50 YRS	
315	UPGRADE ONE MUNICIPAL WELL	\$275,000	4		\$275,000					Upgrade electrical controls incl addition of VFD. Some piping changes. Dept rank Med-BI							WATER	50 YRS	
316	UPGRADE MUNICIPAL WELL 12	\$500,000	4		\$500,000					Complete upgrade to include electrical system & controls, chemical feed systems, piping, and building modifications. Dept Rank-High-BI							WATER	50 YRS	
317	WATERMAIN ON 22ND ST FROM MARKET TO WINNEBAGO ST	\$27,600	4	\$27,600						Install new watermain on this block during street replacement to replace long water services. Dept rank-High-BI							WATER	50 YRS	
318	WATERMAIN ON 22ND ST FROM WINNEBAGO TO MISSISSIPPI ST	\$34,800	4	\$34,800						Install new watermain on this block during street replacement to replace long water services. Dept rank-High-BI							WATER	50 YRS	
319	WATERMAIN ON 22ND ST FROM MISSISSIPPI TO JACKSON ST	\$35,000	4	\$35,000						Install new watermain on this block during street replacement to replace long water services. Dept rank-High-BI							WATER	50 YRS	
320	WATER VALVES AND TEE: 22ND & MISSISSIPPI ST INTERSECTION	\$6,500	4	\$6,500						Add connection and water main extension to augment 2013 CIP #272. Dept rank-High-BI							WATER	50 YRS	
321	REPLACE WATERMAIN ON CASS ST BTWN 4TH & 7TH STS	\$275,000	4		\$275,000					Coordinate with planned DOT project in 2015. Dept Rank-High-BI							WATER	50 YRS	
322	CATHODIC PROTECTION SYSTEM - CTH B (PHASE 1)	\$150,000	2	\$150,000						Install system to control corrosion/pipe deterioration. Dept rank-Med-BI							WATER	50 YRS	
323	CATHODIC PROTECTION SYSTEM - CTH B (PHASE 2)	\$150,000	2		\$150,000					Install system to control corrosion/pipe deterioration. Dept rank-Med-BI							WATER	50 YRS	
324	WATERMAIN ON 14TH ST FROM WINNEBAGO TO MISSISSIPPI ST	\$38,500	4		\$38,500					To replace long water services during street replacement project. Dept rank-High-BI							WATER	50 YRS	
325	WATERMAIN ON 13TH ST FROM MARKET TO FERRY ST	\$35,000	4		\$35,000					To replace long water services during street replacement project. Dept rank-High-BI							WATER	50 YRS	
326	WATERMAIN ON 14TH ST FROM FARWELL TO BADGER ST	\$36,700	4		\$36,700					To replace long water services during street replacement project. Dept rank-High-BI							WATER	50 YRS	
327	WATERMAIN ON 15TH ST FROM PINE TO STATE ST	\$43,000	4		\$43,000					To replace long water services during street replacement project. Dept rank-High-BI							WATER	50 YRS	
328	WATERMAIN ON JOHNSON ST FROM 8TH TO 9TH ST	\$35,400	4		\$35,400					To replace long water services during street replacement project. Dept rank-High-BI							WATER	50 YRS	
329	WATERMAIN ON 17TH ST FROM FERRY TO MARKET ST	\$34,300	4			\$34,300				To replace long water services during street replacement project. Dept rank-High-BI							WATER	50 YRS	
SUB-TOTAL - WATER		\$2,015,900		\$473,900	\$1,507,700	\$34,300	\$0	\$0	\$0		\$0		\$0		\$0				
GRAND TOTAL		\$176,748,065	\$176,748,065	\$35,418,574	\$53,972,800	\$32,017,800	\$14,208,000	\$7,939,000	\$1,130,000		\$19,175,625		\$8,691,266		\$4,195,000				
City Funding Allotted				\$10,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000		\$8,350,000		\$7,435,000		\$7,175,000				
OVER (UNDER) LIMIT AMOUNT				(\$1,025,000)	\$30,191,200	\$15,697,800	\$3,578,000	(\$5,931,000)	(\$6,370,000)										
TOTAL NEW BORROWING REQUIRED				\$9,475,000	\$37,691,200	\$23,197,800	\$11,078,000	\$1,569,000											

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ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2015	2016	2017	2018	2019	FUTURE YEARS	REMARKS	FUNDED IN 2014 existing projects	SOF	FUNDED IN 2013 existing projects	SOF	FUNDED Prior Years existing projects	SOF	PURPOSE	ESTIMATED USEFUL LIFE	ISSUE BOND/NOTE
PROPOSED 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM																			
	SOURCE OF FUNDS (SOF):			2015	2016	2017	2018	2019	FUTURE YEARS										
CAPITAL	1. EXISTING BOND FUNDS			\$1,159,833	\$0	\$0	\$0	\$0	\$0										
	2. WATER UTILITY FUNDS			\$370,000	\$150,000	\$0	\$0	\$0	\$0										
	3. SANITARY SEWER UTILITY			\$810,400	\$661,100	\$0	\$330,000	\$0	\$0										
	4. NEW BOND ISSUE			\$8,725,000	\$16,501,700	\$10,642,800	\$6,203,000	\$1,569,000	\$1,130,000										
	5. CDBG FUNDS			\$0	\$270,000	\$50,000	\$0	\$0	\$0										
	6. STATE/FEDERAL AIRPORT FUNDS			\$5,310,000	\$1,377,500	\$1,377,500	\$2,612,500	\$190,000	\$0										
	7. STATE/FEDERAL DEPT OF TRANS			\$6,580,315	\$7,748,000	\$5,700,000	\$0	\$6,120,000	\$0										
	8. STATE DEPT. OF NATURAL RESOURCES			\$0	\$250,000	\$0	\$0	\$0	\$0	\$0									
	9. OTHER LOCAL GOVERNMENTS			\$0	\$0	\$0	\$0	\$0	\$0	\$0									
	10. OTHER (INCLUDES OPERATING BUDGET)			\$512,000	\$800,000	\$0	\$0	\$0	\$0	\$0									
	11. PFC FUNDS & PFC REIMBURSEMENTS			\$300,000	\$72,500	\$72,500	\$137,500	\$10,000	\$0	\$0									
	12. DONATIONS			\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0									
	14. TIF #6 -DOWNTOWN			\$0	\$0	\$0	\$0	\$0	\$0	\$0									
	15. TIF #7 - AMTRAK			\$0	\$1,900,000	\$525,000	\$0	\$0	\$0	\$0									
	17. AIRPORT OPERATION FUNDS			\$870,000	\$425,000	\$0	\$0	\$0	\$0	\$0									
	18. TIF #9 - INTERNAT'L INDUSTRIAL PARK			\$0	\$4,050,000	\$100,000	\$0	\$0	\$0	\$0									
	19. PARKING UTILITY FUNDS			\$0	\$0	\$0	\$0	\$0	\$0	\$0									
	20. TIF #10 - HOLIDAY INN /PARK PLAZA			\$0	\$4,725,000	\$6,255,000	\$0	\$0	\$0	\$0									
	21. TIF #11 - DOWNTOWN/LHI-CARGILL			\$0	\$6,062,500	\$3,950,000	\$0	\$0	\$0	\$0									
	22. TIF #12 - THREE RIVERS PLAZA			\$750,000	\$1,200,000	\$1,000,000	\$1,500,000	\$0	\$0	\$0									
	23. TIF#13 - KWIK TRIP			\$0	\$1,590,000	\$725,000	\$3,375,000	\$0	\$0	\$0									
	24. TIF #14 - GUNDENSEN LUTHERAN			\$0	\$0	\$0	\$0	\$0	\$0	\$0									
	24.1 TIF #14 - GUND LUTH SHARE DEVEL AGRMNT - NOT BORROWED			\$105,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0									
	24.2 TIF #14 - CITY SHARE G/L DEVEL AGRMNT - NOT BORROWED			\$595,000	\$450,000	\$0	\$0	\$0	\$0	\$0									
	24.3 TIF #14 - CITY SHARE - NOT BORROWED			\$973,000	\$2,530,000	\$1,070,000	\$0	\$0	\$0	\$0									
	25. TIF #15 TRANE			\$0	\$102,000	\$0	\$0	\$0	\$0	\$0									
	26. LA CROSSE CENTER ROOM TAX			\$0	\$0	\$0	\$0	\$0	\$0	\$0									
	27. STORM WATER UTILITY			\$1,699,000	\$547,500	\$50,000	\$50,000	\$50,000	\$50,000	\$0									
	29. TIF #16 LIPCO/TRANE PLANT 6			\$0	\$1,560,000	\$0	\$0	\$0	\$0	\$0									
	30. TID INCREMENT FUNDING			\$5,409,026	\$0	\$0	\$0	\$0	\$0	\$0									
		SOURCE OF FUNDS TOTAL			\$35,418,574	\$53,972,800	\$32,017,800	\$14,208,000	\$7,939,000	\$1,130,000									
	NEW BOND ISSUE REQUIRED =4+14+15+18+20+21+22+23+24+25+29			\$9,475,000	\$37,691,200	\$23,197,800	\$11,078,000	\$1,569,000	\$1,130,000										

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<u>SOURCE OF FUNDS (SOF):</u>				2015 % of Total	2016 % of Total	2017 % of Total	2018 % of Total	2019 % of Total	FUTURE YEARS										
Totals				\$35,418,574	\$53,972,800	\$32,017,800	\$14,208,000	\$7,939,000	\$1,130,000										
	1. EXISTING BOND FUNDS			3.27%	0.00%	0.00%	0.00%	0.00%	0.00%										
	2. WATER UTILITY FUNDS			1.04%	0.28%	0.00%	0.00%	0.00%	0.00%										
	3. SANITARY SEWER UTILITY			2.29%	1.22%	0.00%	0.00%	2.32%	0.00%										
	4. NEW BOND ISSUE			24.63%	30.57%	33.24%	43.66%	19.76%	100.00%										
	5. CDBG FUNDS			0.00%	0.50%	0.16%	0.00%	0.00%	0.00%										
	6. STATE/FEDERAL AIRPORT FUNDS			14.99%	2.55%	4.30%	18.39%	2.39%	0.00%										
	7. STATE/FEDERAL DEPT OF TRANS			18.58%	14.36%	17.80%	0.00%	77.09%	0.00%										
	8. STATE DEPT. OF NATURAL RESOURCES			0.00%	0.46%	0.00%	0.00%	0.00%	0.00%										
	9. OTHER LOCAL GOVERNMENTS			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
	10. OTHER			1.45%	1.48%	0.00%	0.00%	0.00%	0.00%										
	11. PFC FUNDS & PFC REIMBURSEMENTS			0.85%	0.13%	0.23%	0.97%	0.13%	0.00%										
	12. DONATIONS			3.53%	0.00%	0.00%	0.00%	0.00%	0.00%										
	14. TIF #6 - DOWNTOWN			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
	15. TIF #7 - AMTRAK			0.00%	3.52%	1.64%	0.00%	0.00%	0.00%										
	17. AIRPORT OPERATION FUNDS			2.46%	0.79%	0.00%	0.00%	0.00%	0.00%										
	18. TIF #9 - INTERNAT'L INDUSTRIAL PARK			0.00%	7.50%	0.31%	0.00%	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%	8.75%	19.54%	0.00%	0.00%	0.00%										
	21. TIF #11 - DOWNTOWN/LHI-CARGILL			0.00%	11.23%	12.34%	0.00%	0.00%	0.00%										
	22. TIF #12 - THREE RIVERS PLAZA			2.12%	2.22%	3.12%	10.56%	0.00%	0.00%										
	23. TIF#13 - KWIK TRIP			0.00%	2.95%	2.26%	23.75%	0.00%	0.00%										
	24. TIF #14 - GUNDERSEN LUTHERAN			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
	24.1 TIF #14 - GUND LUTH SHARE DEVEL AGRMNT - NOT BORROWED			0.30%	1.85%	1.56%	0.00%	0.00%	0.00%										
	24.2 TIF #14 - CITY SHARE G/L DEVEL AGRMNT - NOT BORROWED			1.68%	0.83%	0.00%	0.00%	0.00%	0.00%										
	24.3 TIF #14 - CITY SHARE - NOT BORROWED			2.75%	4.69%	3.34%	0.00%	0.00%	0.00%										
	25. LANDFILL SITING AGREEMENT FUND			0.00%	0.19%	0.00%	0.00%	0.00%	0.00%										
	26. LA CROSSE CENTER ROOM TAX			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
	27. STORM WATER UTILITY			4.80%	1.01%	0.16%	0.35%	0.63%	0.00%										
	29. TIF #16 LIPCO/TRANE PLANT 6			0.00%	2.89%	0.00%	0.00%	0.00%	0.00%										
	30. TID INCREMENT FUNDING			15.27%	0.00%	0.00%	0.00%	0.00%	0.00%										