



LA CROSSE WISCONSIN

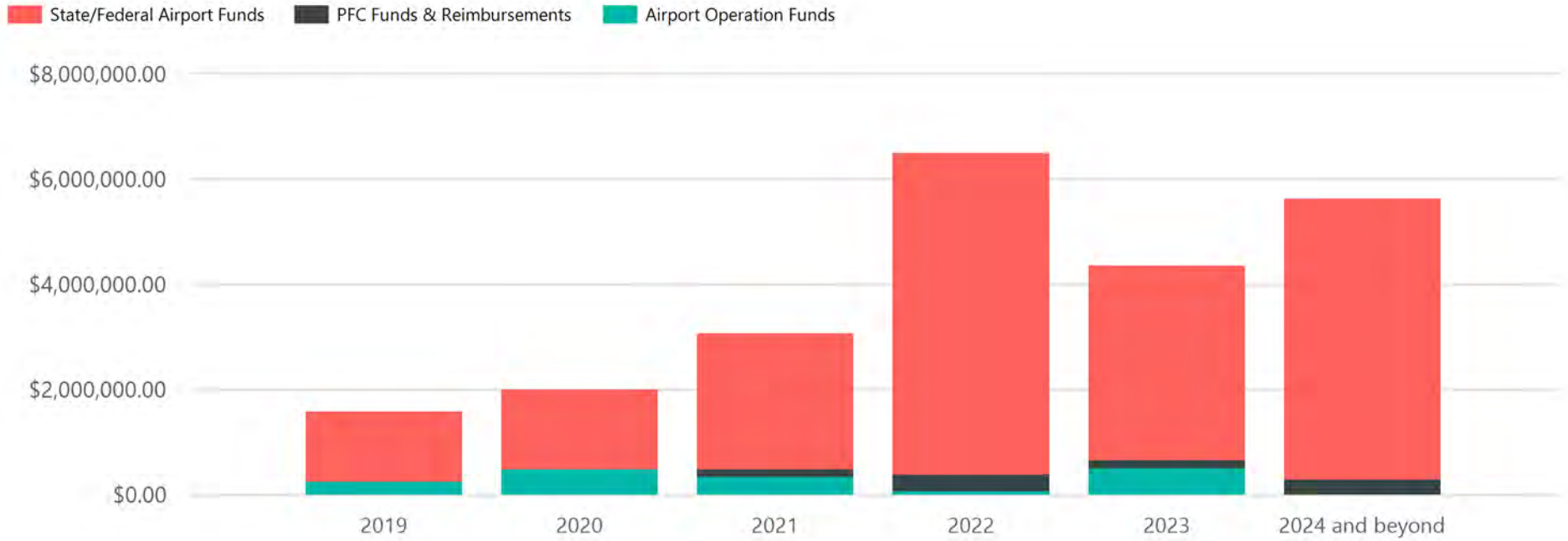
2019-2023 Capital Improvement Budget

Project Details

Adopted as Amended by the City Planning Commission on 9/10/2018
Adopted as Amended by the Finance & Personnel Committee on 10/4/2018
Adopted as Amended by the Common Council on 10/11/2018

Airport

Funding



Airport Funding		2019	2020	2021	2022	2023	2024 and beyond	Total
6	State/Federal Airport Funds	\$1,335,750.00	\$1,520,000.00	\$2,589,250.00	\$6,125,250.00	\$3,702,250.00	\$5,343,750.00	\$20,616,250.00
11	PFC Funds & Reimbursements			\$143,750.00	\$309,750.00	\$152,750.00	\$281,250.00	\$887,500.00
17	Airport Operation Funds	\$239,250.00	\$475,000.00	\$332,000.00	\$60,000.00	\$500,000.00		\$1,606,250.00
	Other Funding Total	\$1,575,000.00	\$1,995,000.00	\$3,065,000.00	\$6,495,000.00	\$4,355,000.00	\$5,625,000.00	\$23,110,000.00
	Airport Grand Total	\$1,575,000.00	\$1,995,000.00	\$3,065,000.00	\$6,495,000.00	\$4,355,000.00	\$5,625,000.00	\$23,110,000.00

Airport Projects		2019	2020	2021	2022	2023	2024 and beyond	Total
CIP-2019-67	Construct Access Road	\$700,000.00						\$700,000.00
CIP-2019-68	Prepare Development Site	\$200,000.00						\$200,000.00
CIP-2019-70	Reconstruct SRE and ARFF Vehicle Parking Lots	\$300,000.00						\$300,000.00
CIP-2019-71	Reconstruct Terminal Parking Lot Walkway Curb Cuts	\$25,000.00						\$25,000.00
CIP-2019-72	Terminal Bathroom Partition Replacement	\$65,000.00						\$65,000.00
CIP-2019-73	Install Runway Vertical/Visual Guidance System (PAPI) - Runway 18	\$125,000.00						\$125,000.00
CIP-2019-74	Install Solar Array System	\$160,000.00	\$1,440,000.00					\$1,600,000.00
CIP-2019-75	SRE Signage and Landscaping		\$50,000.00					\$50,000.00
CIP-2019-76	Employee Lot Electric Vehicle Charging Stations		\$10,000.00					\$10,000.00
CIP-2019-77	Construct Box Hangar (60x60)		\$300,000.00					\$300,000.00
CIP-2019-78	Rehabilitate Terminal Loop Road - Chip Seal		\$35,000.00					\$35,000.00
CIP-2019-79	Reconstruct and Expand Southeast Taxilanes		\$160,000.00	\$1,840,000.00				\$2,000,000.00
CIP-2019-80	Install Terminal Generator			\$300,000.00				\$300,000.00
CIP-2019-81	Install Terminal Inbound Baggage Conveyor			\$650,000.00				\$650,000.00
CIP-2019-82	Rehabilitate Runway - 13/31			\$275,000.00	\$5,225,000.00			\$5,500,000.00
CIP-2019-83	Aviation Easements and Remove Obstructions				\$500,000.00			\$500,000.00
CIP-2019-84	Rehabilitation Taxiway B				\$270,000.00	\$2,430,000.00		\$2,700,000.00
CIP-2019-85	Extend Runway - 13/31				\$200,000.00	\$625,000.00	\$5,625,000.00	\$6,450,000.00
CIP-2019-86	Install Fanta Reed Road Lighting				\$300,000.00			\$300,000.00
CIP-2019-87	Construct Box Hangar (60x60)					\$300,000.00		\$300,000.00
CIP-2019-88	Reconstruct South Terminal Parking Lot					\$1,000,000.00		\$1,000,000.00
Airport Grand Total		\$1,575,000.00	\$1,995,000.00	\$3,065,000.00	\$6,495,000.00	\$4,355,000.00	\$5,625,000.00	\$23,110,000.00

Airport

CIP-2019-67: Construct Access Road

\$700,000.00

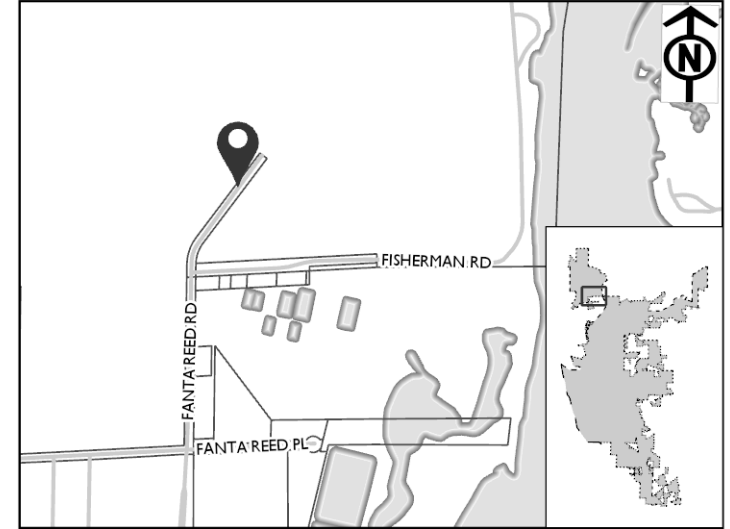
Expand general aviation access road to east.

Priority Ranking: High-CII

Estimated Life of Project (yrs): 25

Description:

Expand general aviation access road to east.



Funding

	2019	Total
6 State/Federal Airport Funds	\$665,000.00	\$665,000.00
17 Airport Operation Funds	\$35,000.00	\$35,000.00
Other Funding Total	\$700,000.00	\$700,000.00
Project Grand Total	\$700,000.00	\$700,000.00

Spending

	2019	Total
Construction	\$700,000.00	\$700,000.00
Total	\$700,000.00	\$700,000.00

Airport

CIP-2019-68: Prepare Development Site

\$200,000.00

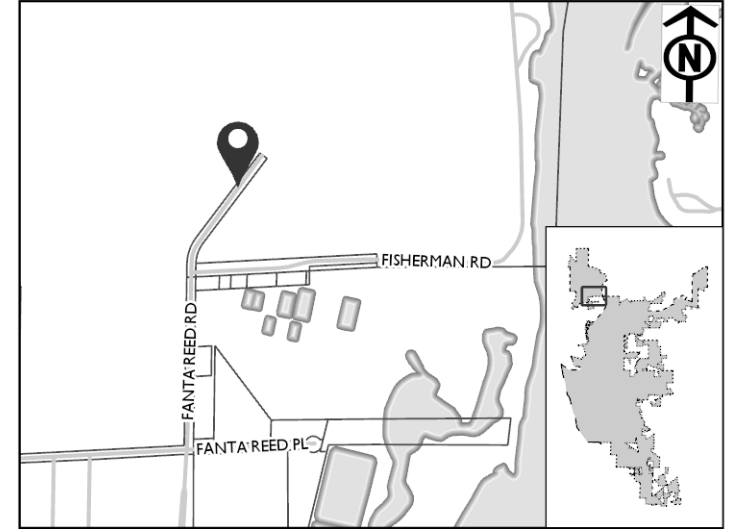
Demolish hangar G/H, tar shed, old airport administration building, and old maintenance shop for future development.

Priority Ranking: Med-DIII

Estimated Life of Project (yrs): 50

Description:

Demolish hangar G/H, tar shed, old airport administration building, and old maintenance shop for future development.



Funding

	2019	Total
6 State/Federal Airport Funds	\$160,000.00	\$160,000.00
17 Airport Operation Funds	\$40,000.00	\$40,000.00
Other Funding Total	\$200,000.00	\$200,000.00
Project Grand Total	\$200,000.00	\$200,000.00

Spending

	2019	Total
Construction	\$200,000.00	\$200,000.00
Total	\$200,000.00	\$200,000.00

Airport

CIP-2019-70: Reconstruct SRE and ARFF Vehicle Parking Lots

\$300,000.00

Replace employee/public parking lots at Snow Removal Equipment and Airport Rescue Firefighting buildings.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
Replace employee/public parking lots at Snow Removal Equipment and Airport Rescue Firefighting buildings.



Funding

	2019	Total
6 State/Federal Airport Funds	\$240,000.00	\$240,000.00
17 Airport Operation Funds	\$60,000.00	\$60,000.00
Other Funding Total	\$300,000.00	\$300,000.00
Project Grand Total	\$300,000.00	\$300,000.00

Spending

	2019	Total
Construction	\$300,000.00	\$300,000.00
Total	\$300,000.00	\$300,000.00

Airport

CIP-2019-71: Reconstruct Terminal Parking Lot Walkway Curb Cuts

\$25,000.00

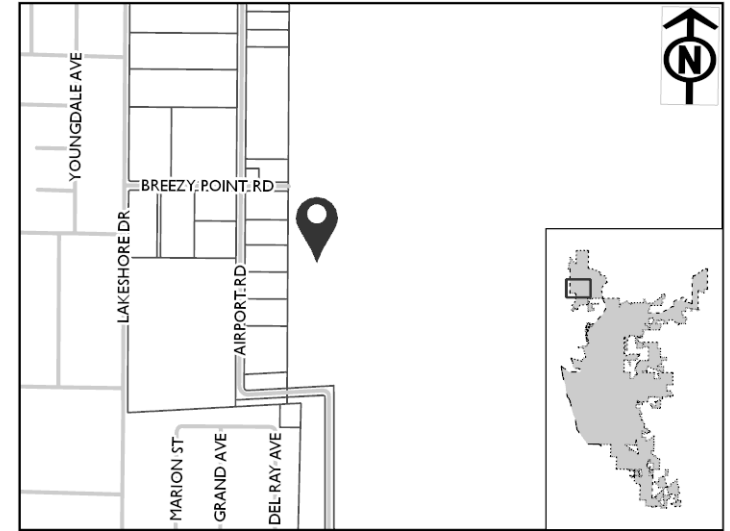
Reconstruct existing walkway curb cuts to meet modern standards.

Priority Ranking: Med-AI

Estimated Life of Project (yrs): 20

Description:

Reconstruct existing walkway curb cuts to meet modern standards.



Funding

	2019	Total
17 Airport Operation Funds	\$25,000.00	\$25,000.00
Other Funding Total	\$25,000.00	\$25,000.00
Project Grand Total	\$25,000.00	\$25,000.00

Spending

	2019	Total
Construction	\$25,000.00	\$25,000.00
Total	\$25,000.00	\$25,000.00

Airport

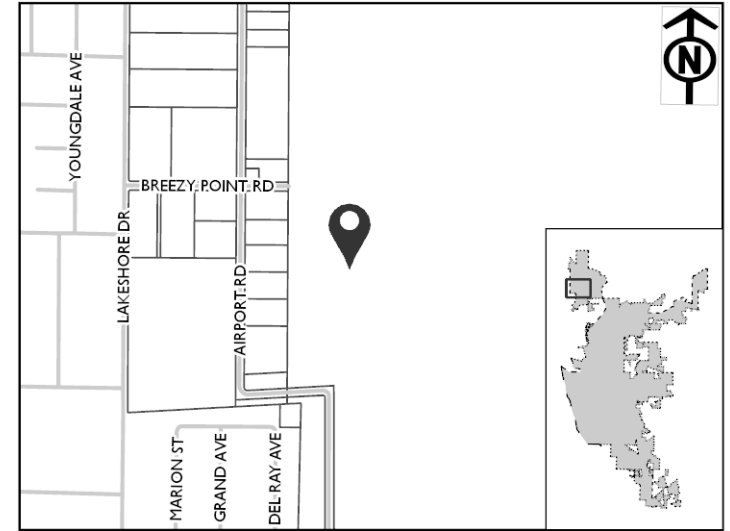
CIP-2019-72: Terminal Bathroom Partition Replacement

\$65,000.00

Replace existing metal bathroom partitions with solid surface material for maximum durability and pleasing appearance.

Priority Ranking: Med-AI
Estimated Life of Project (yrs): 20

Description:
Replace existing metal bathroom partitions with solid surface material for maximum durability and pleasing appearance.



Funding

	2019	Total
17 Airport Operation Funds	\$65,000.00	\$65,000.00
Other Funding Total	\$65,000.00	\$65,000.00
Project Grand Total	\$65,000.00	\$65,000.00

Spending

	2019	Total
Construction	\$65,000.00	\$65,000.00
Total	\$65,000.00	\$65,000.00

Airport

CIP-2019-73: Install Runway Vertical/Visual Guidance System (PAPI) - Runway 18

\$125,000.00

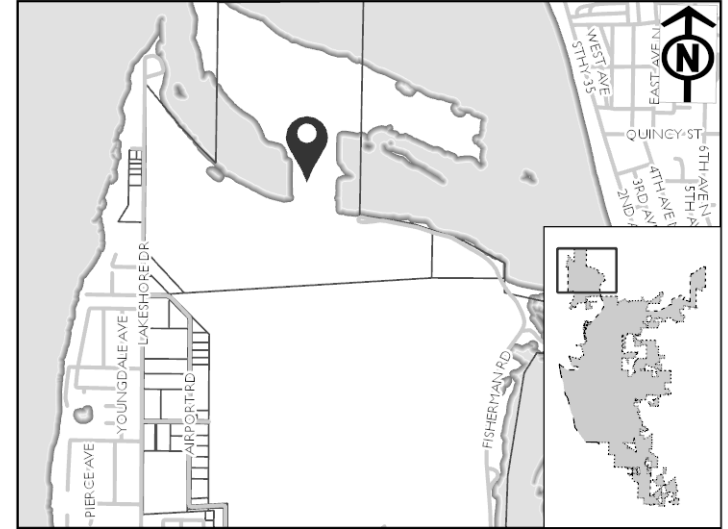
Replace aging visual guidance system on primary runway.

Priority Ranking: High-AI

Estimated Life of Project (yrs): 10

Description:

Replace aging visual guidance system on primary runway.



Funding

	2019	Total
6 State/Federal Airport Funds	\$118,750.00	\$118,750.00
17 Airport Operation Funds	\$6,250.00	\$6,250.00
Other Funding Total	\$125,000.00	\$125,000.00
Project Grand Total	\$125,000.00	\$125,000.00

Spending

	2019	Total
Construction	\$125,000.00	\$125,000.00
Total	\$125,000.00	\$125,000.00

Airport

CIP-2019-74: Install Solar Array System

\$1,600,000.00

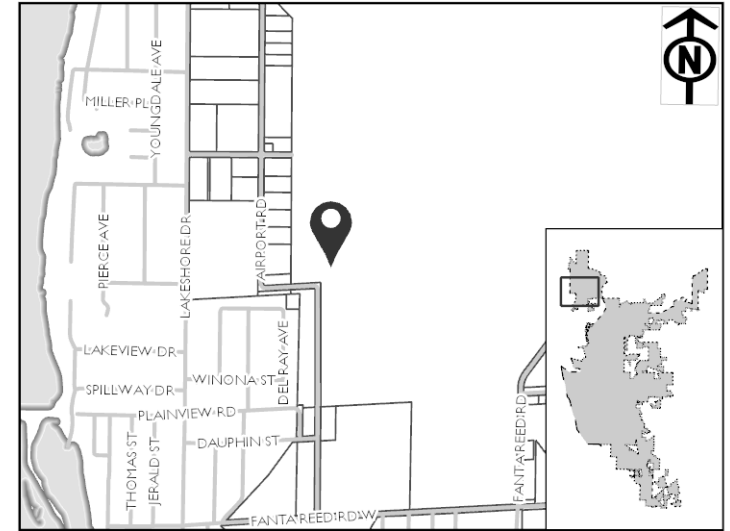
Install solar array system near terminal facility to provide energy offset and reduce operating expenses.

Priority Ranking: High-DII

Estimated Life of Project (yrs): 25

Description:

Install solar array system near terminal facility to provide energy offset and reduce operating expenses.



Funding

	2019	2020	Total
6 State/Federal Airport Funds	\$152,000.00	\$1,368,000.00	\$1,520,000.00
17 Airport Operation Funds	\$8,000.00	\$72,000.00	\$80,000.00
Other Funding Total	\$160,000.00	\$1,440,000.00	\$1,600,000.00
Project Grand Total	\$160,000.00	\$1,440,000.00	\$1,600,000.00

Spending

	2019	2020	Total
Construction		\$1,440,000.00	\$1,440,000.00
Design	\$160,000.00		\$160,000.00
Total	\$160,000.00	\$1,440,000.00	\$1,600,000.00

Airport

CIP-2019-75: SRE Signage and Landscaping

\$50,000.00

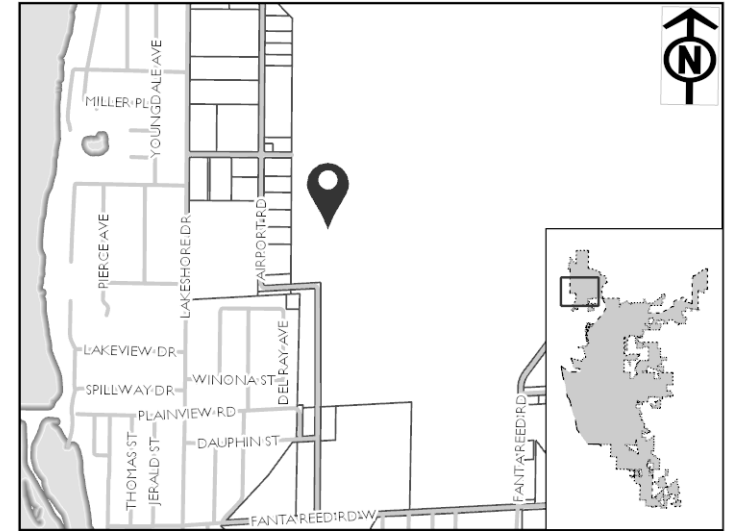
Replace aging building signage and install new landscaping.

Priority Ranking: Med-DIII

Estimated Life of Project (yrs): 15

Description:

Replace aging building signage and new landscaping.



Funding

	2020	Total
17 Airport Operation Funds	\$50,000.00	\$50,000.00
Other Funding Total	\$50,000.00	\$50,000.00
Project Grand Total	\$50,000.00	\$50,000.00

Spending

	2020	Total
Construction	\$50,000.00	\$50,000.00
Total	\$50,000.00	\$50,000.00

Airport

CIP-2019-76: Employee Lot Electric Vehicle Charging Stations

\$10,000.00

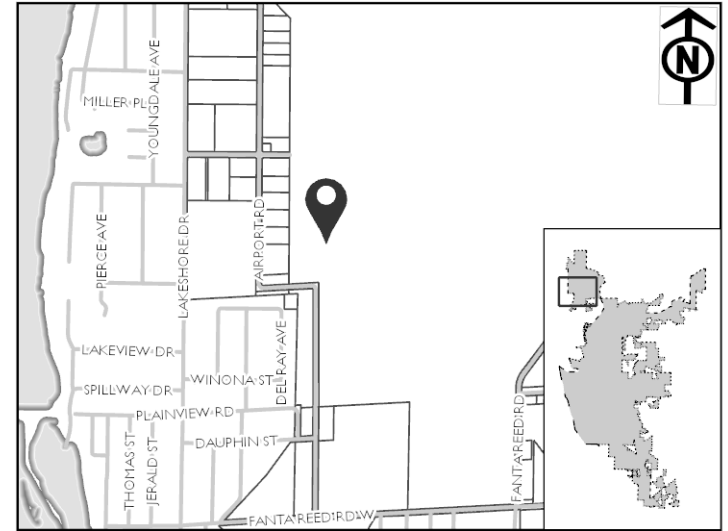
Provide electric vehicle charging option in employee lot to compliment stations in pay lot.

Priority Ranking: Med-CII

Estimated Life of Project (yrs): 10

Description:

Provide electric vehicle charging option in employee lot to compliment stations in pay lot.



Funding

	2020	Total
17 Airport Operation Funds	\$10,000.00	\$10,000.00
Other Funding Total	\$10,000.00	\$10,000.00
Project Grand Total	\$10,000.00	\$10,000.00

Spending

	2020	Total
Construction	\$10,000.00	\$10,000.00
Total	\$10,000.00	\$10,000.00

Airport

CIP-2019-77: Construct Box Hangar (60x60)

\$300,000.00

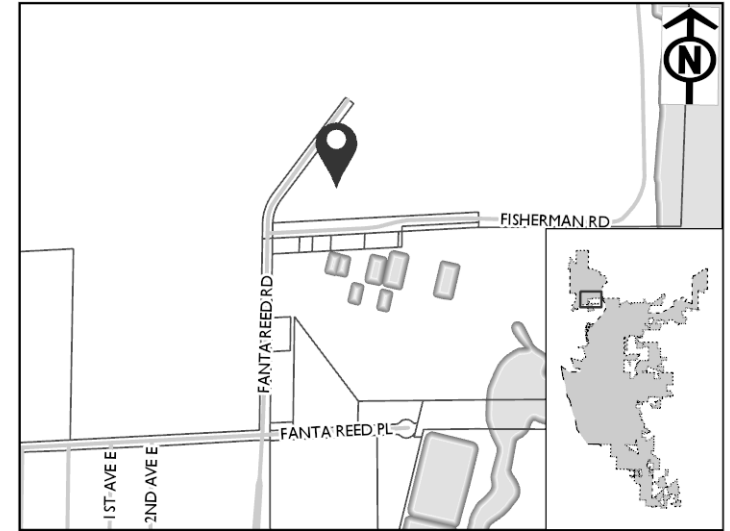
Construct single box hangar to continue general aviation development initiatives and provide additional hangar storage options.

Priority Ranking: Low-CIII

Estimated Life of Project (yrs): 25

Description:

Construct single box hangar to continue general aviation development initiatives and provide additional hangar storage options.



Funding

	2020	Total
17 Airport Operation Funds	\$300,000.00	\$300,000.00
Other Funding Total	\$300,000.00	\$300,000.00
Project Grand Total	\$300,000.00	\$300,000.00

Spending

	2020	Total
Construction	\$300,000.00	\$300,000.00
Total	\$300,000.00	\$300,000.00

Airport

CIP-2019-78: Rehabilitate Terminal Loop Road - Chip Seal

\$35,000.00

Extend life of pavement through chip seal.

Priority Ranking: High-BI

Estimated Life of Project (yrs): 15

Description:

Extend life of pavement through chip seal.



Funding

	2020	Total
17 Airport Operation Funds	\$35,000.00	\$35,000.00
Other Funding Total	\$35,000.00	\$35,000.00
Project Grand Total	\$35,000.00	\$35,000.00

Spending

	2020	Total
Construction	\$35,000.00	\$35,000.00
Total	\$35,000.00	\$35,000.00

Airport

CIP-2019-79: Reconstruct and Expand Southeast Taxilanes

\$2,000,000.00

Replace aging pavement near t-hangars and other general aviation facilities to include taxilane with expanded access.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 30

Description:
 Replace aging pavement near t-hangars and other general aviation facilities to include expanded access taxilane.



Funding

	2020	2021	Total
6 State/Federal Airport Funds	\$152,000.00	\$1,568,000.00	\$1,720,000.00
17 Airport Operation Funds	\$8,000.00	\$272,000.00	\$280,000.00
Other Funding Total	\$160,000.00	\$1,840,000.00	\$2,000,000.00
Project Grand Total	\$160,000.00	\$1,840,000.00	\$2,000,000.00

Spending

	2020	2021	Total
Construction		\$1,840,000.00	\$1,840,000.00
Design	\$160,000.00		\$160,000.00
Total	\$160,000.00	\$1,840,000.00	\$2,000,000.00

Airport

CIP-2019-80: Install Terminal Generator

\$300,000.00

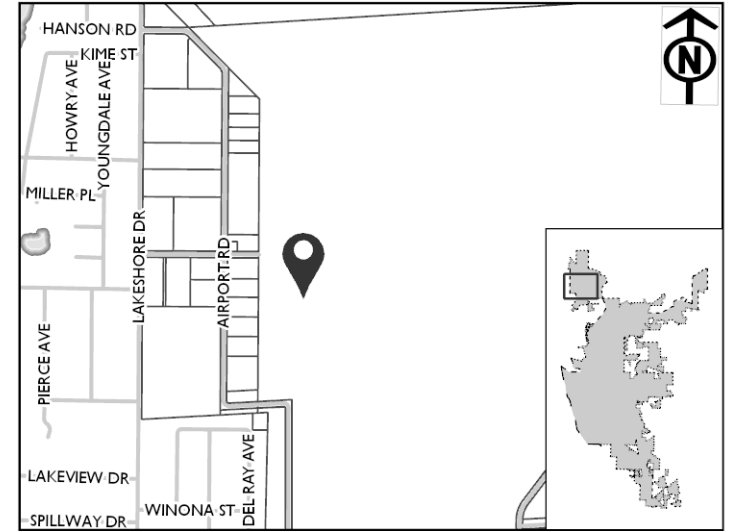
Replace existing generator with larger generator to handle terminal loads.

Priority Ranking: High-AI

Estimated Life of Project (yrs): 20

Description:

Replace existing generator with larger generator to handle terminal loads.



Funding

	2021	Total
6 State/Federal Airport Funds	\$240,000.00	\$240,000.00
17 Airport Operation Funds	\$60,000.00	\$60,000.00
Other Funding Total	\$300,000.00	\$300,000.00
Project Grand Total	\$300,000.00	\$300,000.00

Spending

	2021	Total
Construction	\$300,000.00	\$300,000.00
Total	\$300,000.00	\$300,000.00

Airport

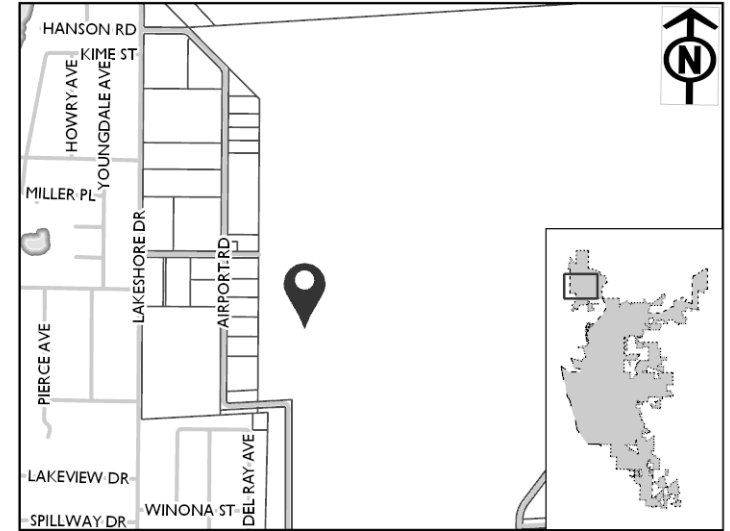
CIP-2019-81: Install Terminal Inbound Baggage Conveyor

\$650,000.00

Replace aging conveyor system for inbound baggage.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 15

Description:
Replace aging conveyor system for inbound baggage.



Funding

	2021	Total
6 State/Federal Airport Funds	\$520,000.00	\$520,000.00
11 PFC Funds & Reimbursements	\$130,000.00	\$130,000.00
Other Funding Total	\$650,000.00	\$650,000.00
Project Grand Total	\$650,000.00	\$650,000.00

Spending

	2021	Total
Construction	\$650,000.00	\$650,000.00
Total	\$650,000.00	\$650,000.00

Airport

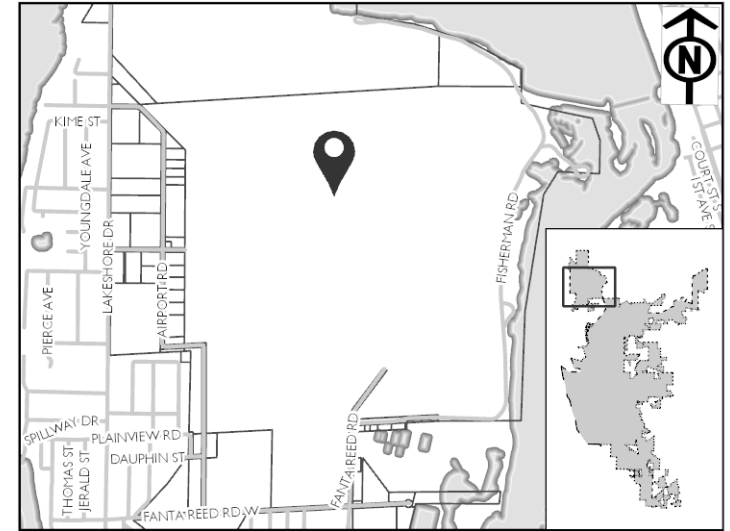
CIP-2019-82: Rehabilitate Runway - 13/31

\$5,500,000.00

Rehabilitate crosswind runway to ensure long term viability of operations.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 30

Description:
 Rehabilitate crosswind runway to ensure long term viability of operations.



Funding

	2021	2022	Total
6 State/Federal Airport Funds	\$261,250.00	\$4,963,750.00	\$5,225,000.00
11 PFC Funds & Reimbursements	\$13,750.00	\$261,250.00	\$275,000.00
Other Funding Total	\$275,000.00	\$5,225,000.00	\$5,500,000.00
Project Grand Total	\$275,000.00	\$5,225,000.00	\$5,500,000.00

Spending

	2021	2022	Total
Construction		\$5,225,000.00	\$5,225,000.00
Design	\$275,000.00		\$275,000.00
Total	\$275,000.00	\$5,225,000.00	\$5,500,000.00

Airport

CIP-2019-83: Aviation Easements and Remove Obstructions

\$500,000.00

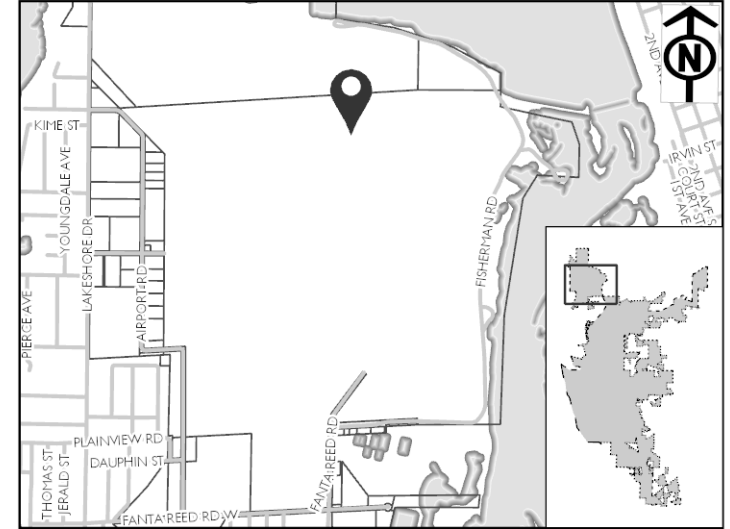
Remove obstructions around airport to ensure clear glidepaths and acquire aviation easements as needed.

Priority Ranking: High-AI

Estimated Life of Project (yrs): 99

Description:

Remove obstructions around airport to ensure clear glidepaths and acquire aviation easements as needed.



Funding

	2022	Total
6 State/Federal Airport Funds	\$475,000.00	\$475,000.00
11 PFC Funds & Reimbursements	\$25,000.00	\$25,000.00
Other Funding Total	\$500,000.00	\$500,000.00
Project Grand Total	\$500,000.00	\$500,000.00

Spending

	2022	Total
Construction	\$500,000.00	\$500,000.00
Total	\$500,000.00	\$500,000.00

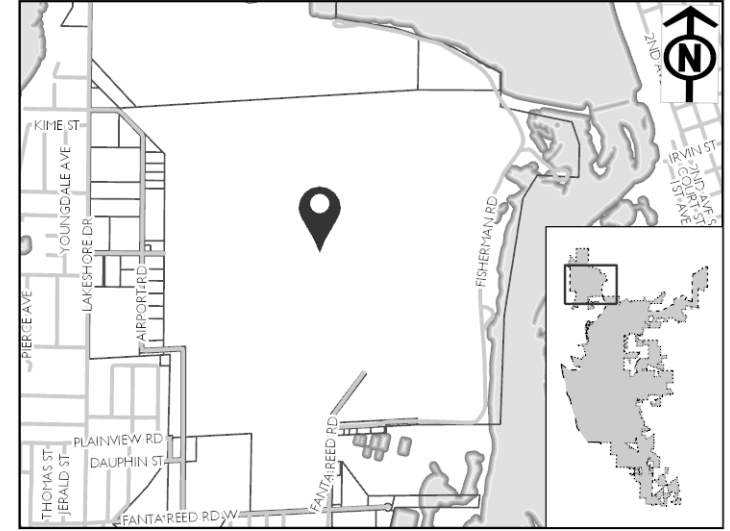
Airport

CIP-2019-84: Rehabilitation Taxiway B

\$2,700,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 30

Description:
Rehabilitate crosswind runways primary taxiway to ensure long term viability of pavement.



Funding

	2022	2023	Total
6 State/Federal Airport Funds	\$256,500.00	\$2,308,500.00	\$2,565,000.00
11 PFC Funds & Reimbursements	\$13,500.00	\$121,500.00	\$135,000.00
Other Funding Total	\$270,000.00	\$2,430,000.00	\$2,700,000.00
Project Grand Total	\$270,000.00	\$2,430,000.00	\$2,700,000.00

Spending

	2022	2023	Total
Construction		\$2,430,000.00	\$2,430,000.00
Design	\$270,000.00		\$270,000.00
Total	\$270,000.00	\$2,430,000.00	\$2,700,000.00

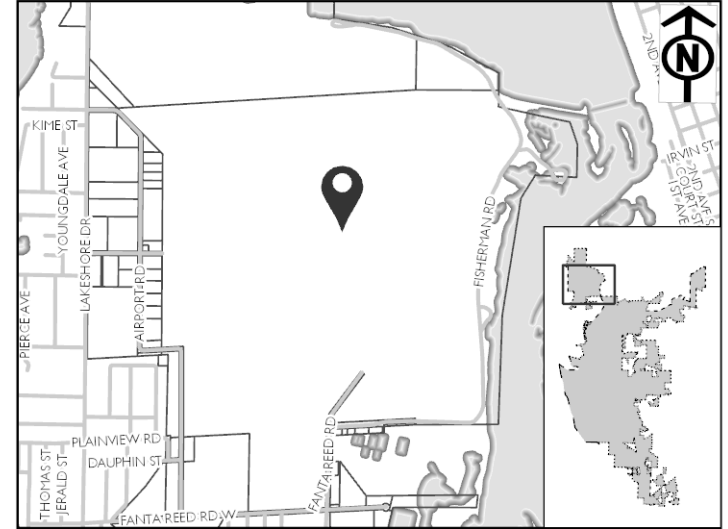
Airport

CIP-2019-85: Extend Runway - 13/31

\$6,450,000.00

Priority Ranking: High-DII
Estimated Life of Project (yrs): 30

Description:
 Extend existing runway 13/31 to provide additional length to serve larger aircraft types.



Funding

	2022	2023	2024 and beyond	Total
6 State/Federal Airport Funds	\$190,000.00	\$593,750.00	\$5,343,750.00	\$6,127,500.00
11 PFC Funds & Reimbursements	\$10,000.00	\$31,250.00	\$281,250.00	\$322,500.00
Other Funding Total	\$200,000.00	\$625,000.00	\$5,625,000.00	\$6,450,000.00
Project Grand Total	\$200,000.00	\$625,000.00	\$5,625,000.00	\$6,450,000.00

Spending

	2022	2023	2024 and beyond	Total
Construction			\$5,625,000.00	\$5,625,000.00
Design	\$200,000.00	\$625,000.00		\$825,000.00
Total	\$200,000.00	\$625,000.00	\$5,625,000.00	\$6,450,000.00

Airport

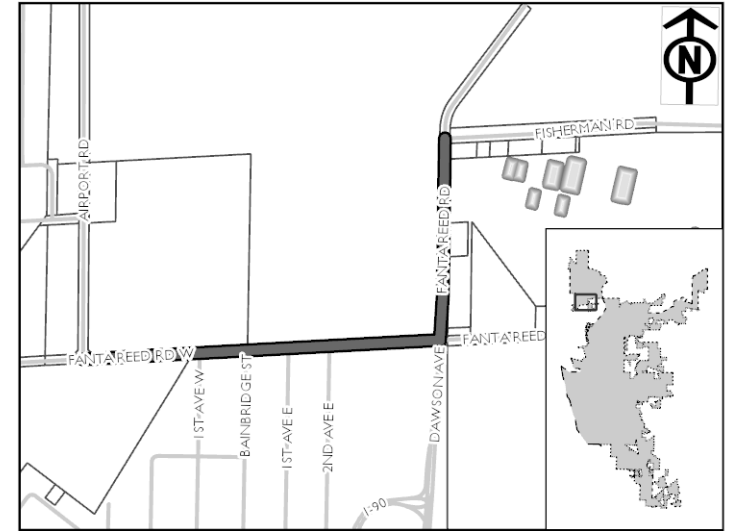
CIP-2019-86: Install Fanta Reed Road Lighting

\$300,000.00

Install street lighting for safety and security on access road.

Priority Ranking: Med-AI
Estimated Life of Project (yrs): 25

Description:
Install street lighting for safety and security on access road.



Funding

	2022	Total
6 State/Federal Airport Funds	\$240,000.00	\$240,000.00
17 Airport Operation Funds	\$60,000.00	\$60,000.00
Other Funding Total	\$300,000.00	\$300,000.00
Project Grand Total	\$300,000.00	\$300,000.00

Spending

	2022	Total
Construction	\$300,000.00	\$300,000.00
Total	\$300,000.00	\$300,000.00

Airport

CIP-2019-87: Construct Box Hangar (60x60)

\$300,000.00

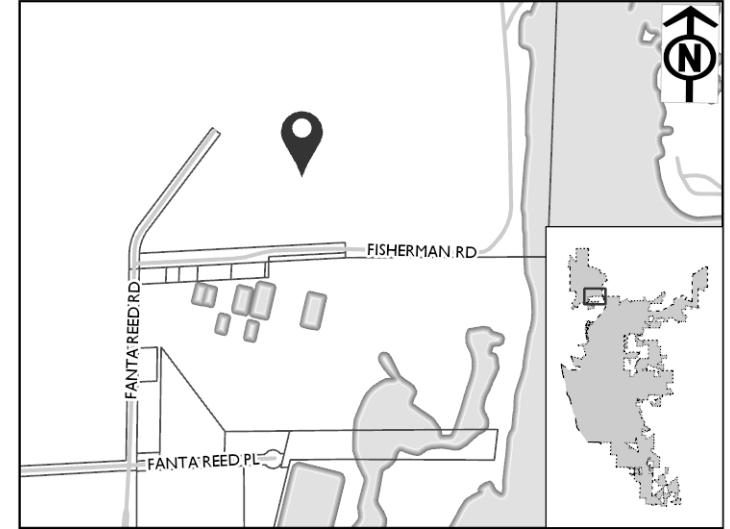
Construct second box hangar for general aviation development.

Priority Ranking: Med-CII

Estimated Life of Project (yrs): 25

Description:

Construct second box hangar for general aviation development.



Funding

	2023	Total
17 Airport Operation Funds	\$300,000.00	\$300,000.00
Other Funding Total	\$300,000.00	\$300,000.00
Project Grand Total	\$300,000.00	\$300,000.00

Spending

	2023	Total
Construction	\$300,000.00	\$300,000.00
Total	\$300,000.00	\$300,000.00

Airport

CIP-2019-88: Reconstruct South Terminal Parking Lot

\$1,000,000.00

Reconstruct original terminal pay parking lot.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 20

Description:
 Reconstruct original terminal pay parking lot.



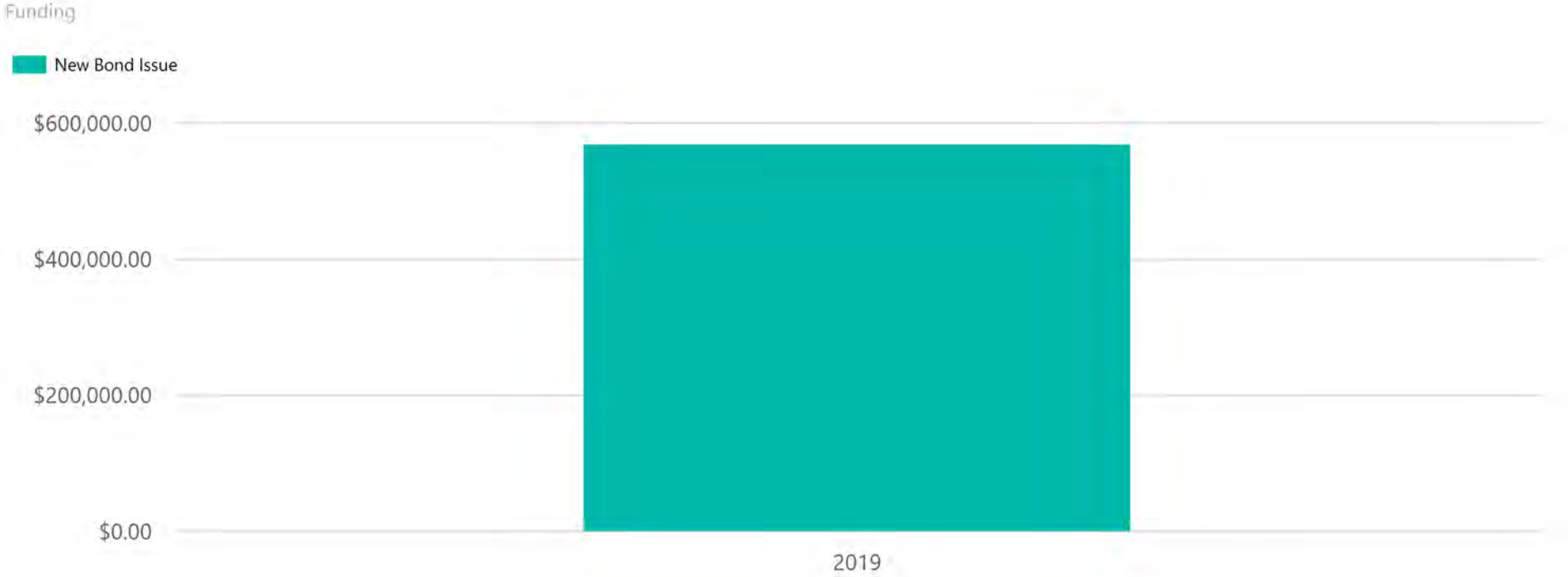
Funding

	2023	Total
6 State/Federal Airport Funds	\$800,000.00	\$800,000.00
17 Airport Operation Funds	\$200,000.00	\$200,000.00
Other Funding Total	\$1,000,000.00	\$1,000,000.00
Project Grand Total	\$1,000,000.00	\$1,000,000.00

Spending

	2023	Total
Construction	\$1,000,000.00	\$1,000,000.00
Total	\$1,000,000.00	\$1,000,000.00

Equipment Budget



Equipment Budget Funding		2019	Total
4	New Bond Issue	\$568,326.00	\$568,326.00
New Borrowing Total		\$568,326.00	\$568,326.00
Equipment Budget Grand Total		\$568,326.00	\$568,326.00

Equipment Budget Projects

	2019	Total
CIP-2019-287 Capital New Equipment	\$568,326.00	\$568,326.00
Equipment Budget Grand Total	\$568,326.00	\$568,326.00

Equipment Budget

CIP-2019-287: Capital New Equipment

\$568,326.00

Adopted as amended by BPW 09/10/2018
 Adopted by Finance Committee to the Common Council 10/04/2018
 Adopted by Common Council 10/11/2018 per Res #18-1246

Priority Ranking: High-CII
Estimated Life of Project (yrs): N/A

Description:

Funding

	2019	Total
4 New Bond Issue	\$568,326.00	\$568,326.00
New Borrowing Total	\$568,326.00	\$568,326.00
Project Grand Total	\$568,326.00	\$568,326.00

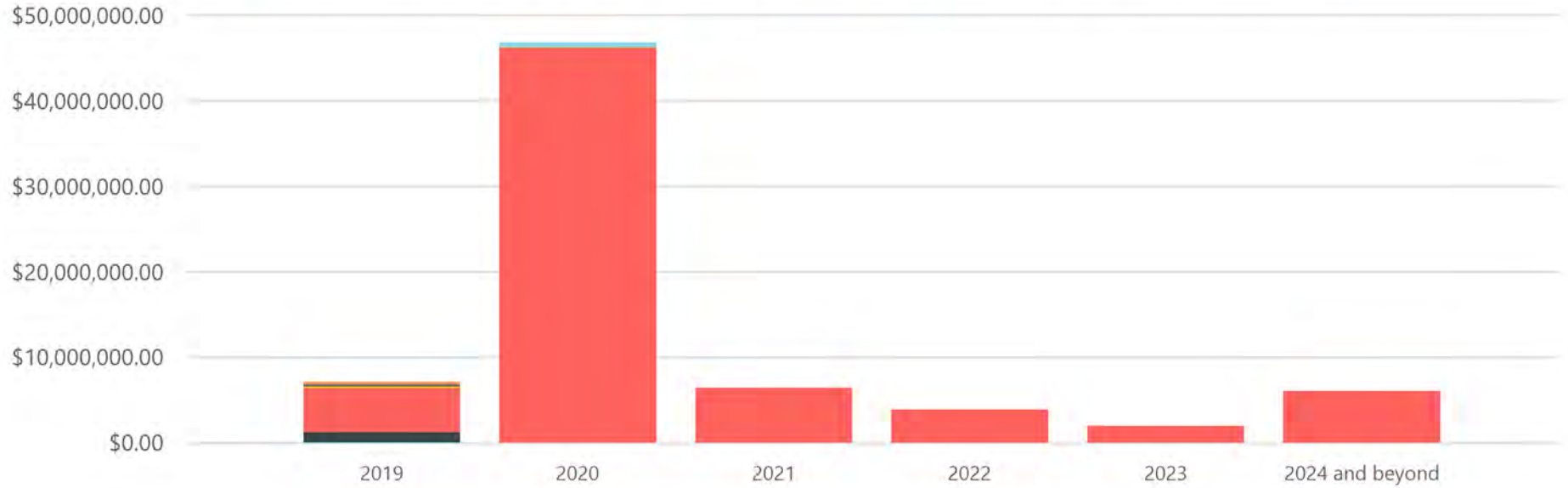
Spending

	2019	Total
Equipment	\$568,326.00	\$568,326.00
Total	\$568,326.00	\$568,326.00

Infrastructure

Funding

■ TID Increment Funding
 ■ State/Federal DoT Funds
 ■ Sanitary Sewer Utility Funds
 ■ Other
 ■ New Bond Issue
 ■ Existing Bond Funds
 ■ Donations



Infrastructure Funding

	2019	2020	2021	2022	2023	2024 and beyond	Total
4 New Bond Issue	\$5,142,000.00	\$46,249,587.00	\$6,394,500.00	\$3,887,500.00	\$1,977,667.00	\$6,001,333.00	\$69,652,587.00
New Borrowing Total	\$5,142,000.00	\$46,249,587.00	\$6,394,500.00	\$3,887,500.00	\$1,977,667.00	\$6,001,333.00	\$69,652,587.00
1 Existing Bond Funds	\$1,183,000.00						\$1,183,000.00
3 Sanitary Sewer Utility Funds	\$251,000.00						\$251,000.00
7 State/Federal DoT Funds		\$603,729.00					\$603,729.00
10 Other	\$178,600.00	\$19,845.00					\$198,445.00
12 Donations	\$15,000.00						\$15,000.00
30 TID Increment Funding	\$325,000.00						\$325,000.00
Other Funding Total	\$1,952,600.00	\$623,574.00					\$2,576,174.00
Infrastructure Grand Total	\$7,094,600.00	\$46,873,161.00	\$6,394,500.00	\$3,887,500.00	\$1,977,667.00	\$6,001,333.00	\$72,228,761.00

Infrastructure Projects		2018 and before	2019	2020	2021	2022	2023	2024 and beyond	Total
CIP-2019-264	2019 Citywide Alley Repairs	\$60,000.00	\$15,600.00						\$75,600.00
CIP-2019-280	Alley - 14th Street to west terminus, between Ferry & Madison Streets		\$18,000.00						\$18,000.00
CIP-2019-281	Alley - Avon Street - Hayes Street to Palace Street		\$68,000.00						\$68,000.00
CIP-2019-282	Alley - Adams Street to Johnson Street, between 6th & 7th Streets		\$40,000.00						\$40,000.00
CIP-2019-297	Alley South of Vine Street between 6th and 7th Street		\$22,000.00						\$22,000.00
	Alleys Total	\$60,000.00	\$163,600.00						\$223,600.00
CIP-2019-262	2019 Annual Bridge Work		\$1,000,000.00						\$1,000,000.00
	Bridges Total		\$1,000,000.00						\$1,000,000.00
CIP-2019-236	Isle La Plume Dock Repairs			\$104,186.00					\$104,186.00
CIP-2019-238	Isle La Plume Access Improvements			\$551,250.00					\$551,250.00
CIP-2019-241	North Side Dock Repair			\$99,225.00					\$99,225.00
CIP-2019-243	Port of La Crosse Harbor and Waterfront Plan Update			\$100,000.00					\$100,000.00
	Harbor, Docks and Waterways Total			\$854,661.00					\$854,661.00
CIP-2019-40	7th Street - La Crosse St. to Dead End North			\$387,000.00					\$387,000.00
CIP-2019-42	9th Street North - La Crosse St. to Badger St.		\$62,000.00	\$85,000.00					\$147,000.00
CIP-2019-43	9th Street North - Zeisler St. to Grove St.			\$208,000.00					\$208,000.00
CIP-2019-45	11th Street South - Cass St. to Market St.			\$1,105,000.00					\$1,105,000.00
CIP-2019-46	20th Street South - Park Ave. to Denton St.			\$213,000.00					\$213,000.00
CIP-2019-47	22nd Street South - Hyde Ave. to Weston St.			\$497,000.00					\$497,000.00
CIP-2019-48	26th Street South - Farnam St. to Dead End South		\$281,000.00						\$281,000.00
CIP-2019-49	28th Street South - Main St. to Cass St.			\$441,000.00					\$441,000.00
CIP-2019-50	29th Street South - Evergreen Pl. to West Fairchild St.			\$417,000.00					\$417,000.00
CIP-2019-51	Airport Rd. - Lakeshore Dr. to Terminal Entrance			\$2,691,000.00					\$2,691,000.00
CIP-2019-53	Cliffwood Lane - 28th St. to Seiler Ln.			\$1,231,000.00					\$1,231,000.00
CIP-2019-57	Garner Place - Zion Rd to Dead End South			\$294,000.00					\$294,000.00
CIP-2019-58	George Street - Wittenberg Pl. to Onalaska Ave.			\$296,000.00					\$296,000.00
CIP-2019-60	Harvey Street - Taylor St. to Camp St.		\$263,000.00						\$263,000.00
CIP-2019-61	Hayes Street - Onalaska Ave. to Dead End East			\$159,000.00					\$159,000.00
CIP-2019-62	King Street - West Ave. to 17th St.		\$625,000.00						\$625,000.00
CIP-2019-64	Lauderdale Place - George St. to Lauderdale Ct.			\$788,000.00					\$788,000.00
CIP-2019-65	Livingston Street - Caledonia St. to Rose St.		\$181,000.00						\$181,000.00
CIP-2019-106	Gillette Street - Caledonia St. to Avon St.			\$219,000.00					\$219,000.00
CIP-2019-107	Gillette Street - Avon St. to Liberty St.			\$135,000.00					\$135,000.00
CIP-2019-108	Gillette Street - Liberty St. to George St.			\$698,000.00					\$698,000.00
CIP-2019-109	Gillette Street - George St. to Prospect St.		\$701,000.00						\$701,000.00
CIP-2019-110	Gillette Street - Prospect St. to Onalaska Ave.			\$60,000.00					\$60,000.00
CIP-2019-111	Green Bay Street - 9th St. to 14th St.			\$1,593,000.00					\$1,593,000.00
CIP-2019-112	Bicycle & Pedestrian Plan Implementation	\$810,000.00		\$452,500.00	\$452,500.00	\$452,500.00	\$428,667.00	\$6,001,333.00	\$8,597,500.00
CIP-2019-113	Green Bay Street - 14th St. to East Ave.			\$1,200,000.00					\$1,200,000.00
CIP-2019-115	GENA- Installation of Myrick Park Sidewalks			\$63,000.00					\$63,000.00
CIP-2019-116	La Crosse Street - West Ave. to 1450 Feet East			\$2,500,000.00					\$2,500,000.00
CIP-2019-117	Pedestrian Lighting- 25th Street from Hass St to Highland St			\$150,000.00					\$150,000.00
CIP-2019-118	Pedestrian Lighting- 26th Street from Hass St to Highland St (Hintgen Neighborhood)			\$150,000.00					\$150,000.00
CIP-2019-119	Pedestrian Lighting- 27th Street from Hass St to Highland St (Hintgen Neighborhood)			\$150,000.00					\$150,000.00
CIP-2019-121	La Crosse Street - 1450 Ft. east of West Ave. to Hillview Ave.			\$3,600,000.00					\$3,600,000.00
CIP-2019-122	La Crosse Street - Hillview Ave. to East of 24th St.			\$2,700,000.00					\$2,700,000.00
CIP-2019-123	La Crosse Street - East of 24th St. through Losey Intersection			\$700,000.00					\$700,000.00
CIP-2019-125	Leonard Street from 26th Street to Dead End			\$788,000.00					\$788,000.00
CIP-2019-126	Losey Boulevard - State Rd. to Lincoln Ave.		\$2,000,000.00						\$2,000,000.00
CIP-2019-127	26th Street from Diagonal Road to Hewitt Street (Hintgen Neighborhood)			\$181,000.00					\$181,000.00
CIP-2019-128	29th Street S from Hass Street to Dead End			\$1,014,000.00					\$1,014,000.00
CIP-2019-129	Highland Street from 25th St S to 26th St S			\$134,000.00					\$134,000.00
CIP-2019-131	Main Street - West Ave. to 17th St.			\$1,588,000.00					\$1,588,000.00
CIP-2019-132	Palace Street - River Valley Dr. to Larson St.			\$830,000.00					\$830,000.00
CIP-2019-134	Saint James Street - Copeland Ave. to Caledonia St.			\$495,000.00					\$495,000.00
CIP-2019-135	Saint Cloud Street - Rose St. to Copeland Ave.			\$127,000.00					\$127,000.00
CIP-2019-136	Taylor Street - Hamilton St. to Onalaska Ave.		\$459,000.00						\$459,000.00

Infrastructure Projects		2018 and before	2019	2020	2021	2022	2023	2024 and beyond	Total
CIP-2019-138	Zion Road - Garner Pl. to Dead End North			\$164,000.00					\$164,000.00
CIP-2019-157	New Miscellaneous Curb		\$100,000.00						\$100,000.00
CIP-2019-159	16th Street North - Vine St. to Main St.			\$404,000.00					\$404,000.00
CIP-2019-160	17th Place South - Main St. to Cass St.			\$555,000.00					\$555,000.00
CIP-2019-162	17th Street South - Thompson St. to South Ave.			\$167,000.00					\$167,000.00
CIP-2019-163	20th Street South - Main St. to Cass St.			\$552,000.00					\$552,000.00
CIP-2019-167	Bliss Road	\$400,000.00		\$50,000.00					\$450,000.00
CIP-2019-169	21st Street North - Campbell Rd. to State St.			\$420,000.00					\$420,000.00
CIP-2019-170	21st Street South - Market St. to Winnebago St.			\$183,000.00					\$183,000.00
CIP-2019-171	Buchner Place - Copeland Ave. to Dead End East			\$840,000.00					\$840,000.00
CIP-2019-172	Causeway Boulevard - Milwaukee St. to Kraft St.			\$251,000.00					\$251,000.00
CIP-2019-173	Causeway Boulevard - Copeland Ave. to Sumner St.			\$185,000.00					\$185,000.00
CIP-2019-174	Charles Street - St. Andrew to Hagar St.			\$407,000.00					\$407,000.00
CIP-2019-175	Cunningham Street - George St. to Wood St.			\$185,000.00					\$185,000.00
CIP-2019-176	George Street - Interchange Place to Stoddard St.			\$209,000.00					\$209,000.00
CIP-2019-177	Hayes Street - Kane St. to Liberty St.			\$328,000.00					\$328,000.00
CIP-2019-178	Liberty Street - Hayes St. to Moore St.			\$243,000.00					\$243,000.00
CIP-2019-179	Lincoln Avenue - 29th St. to 32nd St.			\$465,000.00					\$465,000.00
CIP-2019-180	Main Street - 17th Pl. to 17th St.			\$164,000.00					\$164,000.00
CIP-2019-181	Milwaukee Street - Buchner Pl. to Causeway Blvd.			\$394,000.00					\$394,000.00
CIP-2019-182	Monitor Street - Rose St. to Lang Dr.			\$1,181,000.00					\$1,181,000.00
CIP-2019-183	Moore Street - Prospect St. to Dead End East			\$291,000.00					\$291,000.00
CIP-2019-209	Onalaska Avenue - Moore St. to Gohres St.			\$653,000.00					\$653,000.00
CIP-2019-210	Onalaska Avenue - George St. to Stoddard St.			\$462,000.00					\$462,000.00
CIP-2019-211	South Avenue - Green Bay St. to Ward Ave.			\$2,844,000.00					\$2,844,000.00
CIP-2019-212	State Street - 16th St. to 17th St.			\$212,000.00					\$212,000.00
CIP-2019-213	Birch Street - 29th St. to Dead End East				\$343,000.00				\$343,000.00
CIP-2019-214	Copeland Park Drive - Gold St. to Clinton St.				\$183,000.00				\$183,000.00
CIP-2019-215	Kraft Street - Causeway Blvd. to Dead End North				\$244,000.00				\$244,000.00
CIP-2019-216	Mormon Coulee Road - Victory St. to Marion Rd. North				\$3,979,000.00				\$3,979,000.00
CIP-2019-217	State Street - 19th St. to 22nd St.				\$512,000.00				\$512,000.00
CIP-2019-218	Sumner Street - Hagar St. to Dead End South				\$581,000.00				\$581,000.00
CIP-2019-220	20th Street South - Hyde Ave. to Weston St.					\$601,000.00			\$601,000.00
CIP-2019-222	21st Place S - Townsend St. to Weston St.					\$601,000.00			\$601,000.00
CIP-2019-223	East Avenue - Weston St. to Horton St.					\$202,000.00			\$202,000.00
CIP-2019-224	Johnson Street - 5th Ave. to 7th St.					\$457,000.00			\$457,000.00
CIP-2019-226	South Avenue - Green Bay St. to 8th St.					\$224,000.00			\$224,000.00
CIP-2019-228	Travis Street - East Ave. to 20th St. S					\$416,000.00			\$416,000.00
CIP-2019-229	Weston Street - East Ave. to 21st Pl. S					\$834,000.00			\$834,000.00
CIP-2019-230	7th Street South - Wollen Pl. to Cook St.						\$246,000.00		\$246,000.00
CIP-2019-232	20th Street South - Mormon Coulee Rd. to Dead End South						\$381,000.00		\$381,000.00
CIP-2019-233	Cook Street - 7th St. S to Steele St.						\$183,000.00		\$183,000.00
CIP-2019-234	Sims Place - South Ave. to Gundersen/Lutheran						\$639,000.00		\$639,000.00
CIP-2019-245	GENA- Bike Lane Improvements- La Crosse St			\$70,000.00					\$70,000.00
CIP-2019-247	Loomis Street - North St. to Gohres St.		\$314,000.00						\$314,000.00
CIP-2019-249	Campbell Road Median Improvements/bump outs from 23rd St N to 24th St N			\$50,000.00					\$50,000.00
CIP-2019-250	Vine St and 21 St N Traffic Circle (GENA)			\$100,000.00					\$100,000.00
CIP-2019-251	La Crosse St & Oakland St Pedestrian Crossing Improvements (GENA)			\$30,000.00					\$30,000.00
CIP-2019-253	Pedestrian Lighting- State Street from West Ave to 16th St. (GENA)			\$200,000.00					\$200,000.00
CIP-2019-254	Intersection Improvements- Campbell Road and 22nd St N			\$75,000.00					\$75,000.00
CIP-2019-258	School Crosswalk & Beacon on CTH B		\$30,000.00						\$30,000.00
CIP-2019-260	2019 Sidewalk Replacement & ADA Ramps	\$199,999.70	\$40,000.00						\$239,999.70
CIP-2019-266	Traffic Signals - 16th & Jackson Streets			\$250,000.00					\$250,000.00
CIP-2019-267	Traffic Signals - Losey Blvd & State Rd			\$350,000.00					\$350,000.00
CIP-2019-268	Citywide Traffic Study, Interconnect, and Synchronization Implementation	\$62,500.00		\$350,000.00					\$412,500.00
CIP-2019-269	Street Lighting LED Upgrades	\$100,000.00	\$20,000.00						\$120,000.00
CIP-2019-284	Green Bay Street - from East Avenue to 22nd Street			\$1,400,000.00					\$1,400,000.00

Infrastructure Projects		2018 and before	2019	2020	2021	2022	2023	2024 and beyond	Total
CIP-2019-285	Green Bay Street - 22nd Street to Losey Boulevard			\$1,400,000.00					\$1,400,000.00
CIP-2019-298	15th Street from Adams to Johnson Street		\$85,000.00						\$85,000.00
Street Improvements Total		\$1,572,499.70	\$5,161,000.00	\$44,423,500.00	\$6,294,500.00	\$3,787,500.00	\$1,877,667.00	\$6,001,333.00	\$69,117,999.70
CIP-2019-92	Logan Northside - George Street Lighting		\$650,000.00						\$650,000.00
CIP-2019-95	Logan Northside - Palace Street Lighting			\$200,000.00					\$200,000.00
CIP-2019-130	Hwy 53 Corridor Streetscaping/Aesthetic Improvements		\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00		\$500,000.00
CIP-2019-248	Campbell Road/State Street Streetscaping			\$250,000.00					\$250,000.00
CIP-2019-252	Pedestrian Lighting- Main Street from West Ave to 16th St. (GENA)			\$200,000.00					\$200,000.00
CIP-2019-259	Pedestrian Lighting - 7th St N from La Crosse St to Terminus			\$75,000.00					\$75,000.00
CIP-2019-265	2019 Miscellaneous Streetscape Repairs	\$60,000.00	\$20,000.00						\$80,000.00
CIP-2019-271	8th St Pedestrian Lighting			\$770,000.00					\$770,000.00
Street Scaping Total		\$60,000.00	\$770,000.00	\$1,595,000.00	\$100,000.00	\$100,000.00	\$100,000.00		\$2,725,000.00
Infrastructure Grand Total		\$1,692,499.70	\$7,094,600.00	\$46,873,161.00	\$6,394,500.00	\$3,887,500.00	\$1,977,667.00	\$6,001,333.00	\$73,921,260.70

Infrastructure Alleys

CIP-2019-264: 2019 Citywide Alley Repairs

\$75,600.00

Annual repairs of paved concrete alleys.

Priority Ranking: High-BI

Estimated Life of Project (yrs): 20

Description:

Annual repairs of paved concrete alleys.

Funding

	2014	2015	2016	2017	2018	2019	Total
4 New Bond Issue	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00	\$15,600.00	\$75,600.00
New Borrowing Total	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00	\$15,600.00	\$75,600.00
Project Grand Total	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00	\$15,600.00	\$75,600.00

Spending

	2016 and before	2017	2018	2019	Total
Construction	\$20,000.00	\$10,000.00	\$20,000.00	\$15,600.00	\$65,600.00
Total	\$20,000.00	\$10,000.00	\$20,000.00	\$15,600.00	\$65,600.00

Funding Details:

Year	Source Of Funds	Details	Amount
2014	4 - New Bond Issue	2014 CIP Item #10b	\$10,000.00
2015	4 - New Bond Issue	2015 CIP Item #14	\$10,000.00
2016	4 - New Bond Issue	2016 CIP Item #20	\$10,000.00
2017	4 - New Bond Issue	2017 CIP Item #17	\$10,000.00
2018	4 - New Bond Issue	2018 CIP Item #15	\$20,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
Amend	10/11/2018 Council Changes 4 - New Bond Issue	2019	(\$4,400.00)

CIP-2019-280: Alley - 14th Street to west terminus, between Ferry & Madison Streets

\$18,000.00

2/3rds Vote Required for Approval

Concrete paving of public alley. Assessable.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 20

Description:
 Concrete paving of public alley, at said location.



Funding

	2019	Total
4 New Bond Issue	\$6,000.00	\$6,000.00
New Borrowing Total	\$6,000.00	\$6,000.00
10 Other	\$12,000.00	\$12,000.00
Other Funding Total	\$12,000.00	\$12,000.00
Project Grand Total	\$18,000.00	\$18,000.00

Spending

	2019	Total
Assessable	\$12,000.00	\$12,000.00
Construction	\$6,000.00	\$6,000.00
Total	\$18,000.00	\$18,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	10 - Other	Special Assessment	\$12,000.00

CIP-2019-281: Alley - Avon Street - Hayes Street to Palace Street

\$68,000.00

2/3rds Vote Required for Approval

Concrete paving of public alley.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 20

Description:
 Concrete paving of public alley, at said location. Uses \$62,000.00 Northside Floodplain funds and \$6,000.00 Storm uncommitted bond funds. SOF 1 = Flood funds



Funding

	2019	Total
1 Existing Bond Funds	\$68,000.00	\$68,000.00
Other Funding Total	\$68,000.00	\$68,000.00
Project Grand Total	\$68,000.00	\$68,000.00

Spending

	2019	Total
Construction	\$68,000.00	\$68,000.00
Total	\$68,000.00	\$68,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	1 - Existing Bond Funds	Northside Floodplain Funds	\$62,000.00
2019	1 - Existing Bond Funds	Stormwater Uncommitted Bond Funds	\$6,000.00

CIP-2019-282: Alley - Adams Street to Johnson Street, between 6th & 7th Streets

\$40,000.00

2/3rds Vote Required for Approval

Concrete paving of public alley. Assessable.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 20

Description:
 Concrete paving of public alley, at said location.



Funding

	2019	Total
4 New Bond Issue	\$11,000.00	\$11,000.00
New Borrowing Total	\$11,000.00	\$11,000.00
10 Other	\$29,000.00	\$29,000.00
Other Funding Total	\$29,000.00	\$29,000.00
Project Grand Total	\$40,000.00	\$40,000.00

Spending

	2019	Total
Assessable	\$29,000.00	\$29,000.00
Construction	\$11,000.00	\$11,000.00
Total	\$40,000.00	\$40,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	10 - Other	Special Assessment	\$29,000.00

CIP-2019-297: Alley South of Vine Street between 6th and 7th Street

\$22,000.00

2/3rds Vote Required for Approval

Assessable.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 20

Description:

Funding

	2019	Total
4 New Bond Issue	\$4,400.00	\$4,400.00
New Borrowing Total	\$4,400.00	\$4,400.00
10 Other	\$17,600.00	\$17,600.00
Other Funding Total	\$17,600.00	\$17,600.00
Project Grand Total	\$22,000.00	\$22,000.00

Spending

	2019	Total
Construction	\$22,000.00	\$22,000.00
Total	\$22,000.00	\$22,000.00

Infrastructure Bridges

CIP-2019-262: 2019 Annual Bridge Work

\$1,000,000.00

Repair, Prevention, and Long Term Maintenance of Bridges and Appurtenances.

Priority Ranking: High-AI

Estimated Life of Project (yrs): 20

Description:

Repair, Prevention, and Long Term Maintenance of Bridges and Appurtenances.

Funding

	2019	Total
4 New Bond Issue	\$1,000,000.00	\$1,000,000.00
New Borrowing Total	\$1,000,000.00	\$1,000,000.00
Project Grand Total	\$1,000,000.00	\$1,000,000.00

Spending

	2019	Total
Construction	\$1,000,000.00	\$1,000,000.00
Total	\$1,000,000.00	\$1,000,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
Increase	7/23/2018 CPC Meeting 4 - New Bond Issue	2019	\$500,000.00

CIP-2019-236: Isle La Plume Dock Repairs

\$104,186.00

La Crosse Municipal Harbor's Three-Year Statement of Intention - 2019 to 2021 Res 18-0468

Priority Ranking: High-AI
Estimated Life of Project (yrs): 50

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



Funding

	2019	2020	Total
4 New Bond Issue		\$20,837.00	\$20,837.00
New Borrowing Total		\$20,837.00	\$20,837.00
7 State/Federal DoT Funds		\$83,349.00	\$83,349.00
Other Funding Total		\$83,349.00	\$83,349.00
Project Grand Total		\$104,186.00	\$104,186.00

Spending

	2019	2020	Total
Construction		\$104,186.00	\$104,186.00
Total		\$104,186.00	\$104,186.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	7 - State/Federal DoT Funds	2020	\$83,349.00
	7 - State/Federal DoT Funds	2019	(\$83,349.00)
	4 - New Bond Issue	2020	\$20,837.00
	4 - New Bond Issue	2019	(\$20,837.00)

CIP-2019-238: Isle La Plume Access Improvements

\$551,250.00

La Crosse Municipal Harbor's Three-Year Statement of Intention - 2019 to 2021 Res 18-0468

Priority Ranking: High-AI
Estimated Life of Project (yrs): 50

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



Funding

	2020	Total
4 New Bond Issue	\$110,250.00	\$110,250.00
New Borrowing Total	\$110,250.00	\$110,250.00
7 State/Federal DoT Funds	\$441,000.00	\$441,000.00
Other Funding Total	\$441,000.00	\$441,000.00
Project Grand Total	\$551,250.00	\$551,250.00

Spending

	2020	Total
Construction	\$551,250.00	\$551,250.00
Total	\$551,250.00	\$551,250.00

CIP-2019-241: North Side Dock Repair

\$99,225.00

La Crosse Municipal Harbor's Three-Year Statement of Intention - 2019 to 2021 Res 18-0468. SOF 10 = Local Share paid by tenants.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 50

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



Funding

	2019	2020	Total
7 State/Federal DoT Funds		\$79,380.00	\$79,380.00
10 Other		\$19,845.00	\$19,845.00
Other Funding Total		\$99,225.00	\$99,225.00
Project Grand Total		\$99,225.00	\$99,225.00

Spending

	2019	2020	Total
Construction		\$99,225.00	\$99,225.00
Total		\$99,225.00	\$99,225.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	10 - Other	Local Share paid by Tenants	\$19,845.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
8/30/2018 Mayor's Changes			
Move out	7 - State/Federal DoT Funds	2019	(\$79,380.00)
	7 - State/Federal DoT Funds	2020	\$79,380.00
	10 - Other	2019	(\$19,845.00)
	10 - Other	2020	\$19,845.00

CIP-2019-243: Port of La Crosse Harbor and Waterfront Plan Update

\$100,000.00

Last plan update was in 2011.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 10

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



Funding

	2020	Total
4 New Bond Issue	\$100,000.00	\$100,000.00
New Borrowing Total	\$100,000.00	\$100,000.00
Project Grand Total	\$100,000.00	\$100,000.00

Spending

	2020	Total
Planning	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

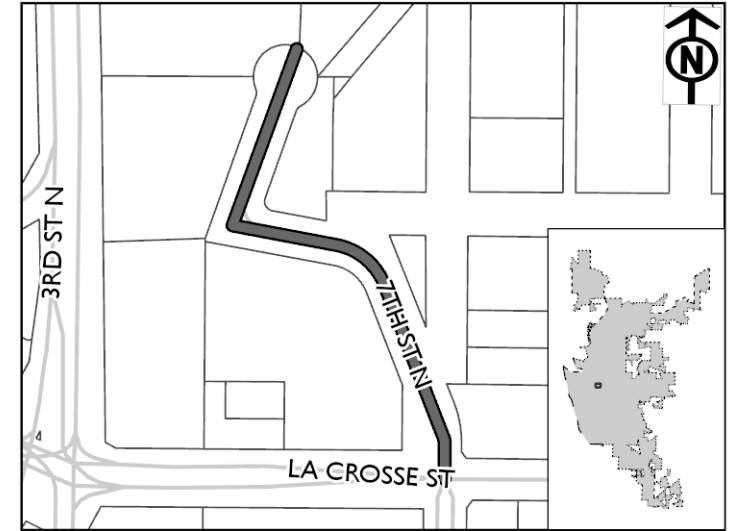
Infrastructure Street Improvements

CIP-2019-40: 7th Street - La Crosse St. to Dead End North

\$387,000.00

Priority Ranking: Low-BII
 Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-00544
 Pavement Rating: 5 Curb & Gutter Rating: Poor
 Distance (Miles): .167
 Companion: Lighting Project



Funding

	2019	2020	Total
4 New Bond Issue		\$387,000.00	\$387,000.00
New Borrowing Total		\$387,000.00	\$387,000.00
Project Grand Total		\$387,000.00	\$387,000.00

Spending

	2019	2020	Total
Construction		\$387,000.00	\$387,000.00
Total		\$387,000.00	\$387,000.00

Funding Changes:

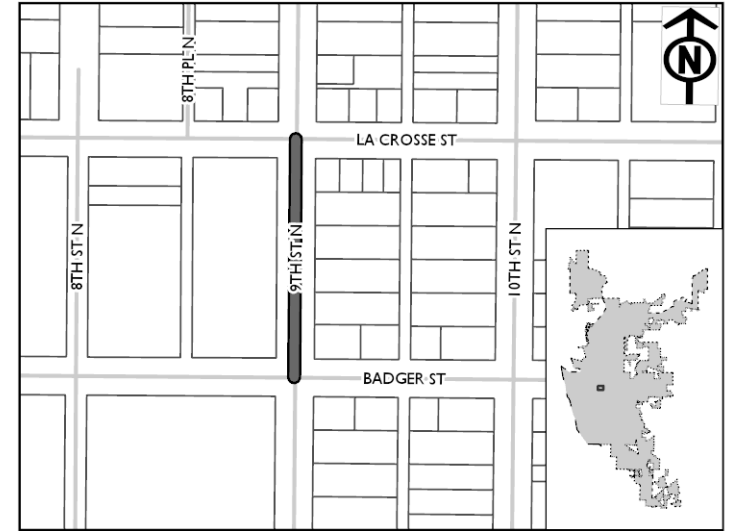
Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	4 - New Bond Issue	2020	\$387,000.00
	4 - New Bond Issue	2019	(\$387,000.00)

CIP-2019-42: 9th Street North - La Crosse St. to Badger St.

\$147,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter Replacement. Contract Pave
 Street ID: S-00594
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .078



Funding

	2019	2020	Total
4 New Bond Issue	\$62,000.00	\$85,000.00	\$147,000.00
New Borrowing Total	\$62,000.00	\$85,000.00	\$147,000.00
Project Grand Total	\$62,000.00	\$85,000.00	\$147,000.00

Spending

	2019	2020	Total
Construction	\$62,000.00	\$85,000.00	\$147,000.00
Total	\$62,000.00	\$85,000.00	\$147,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
10/11/2018 Council Changes			
Amend	4 - New Bond Issue	2020	\$85,000.00
	4 - New Bond Issue	2019	(\$85,000.00)

Infrastructure Street Improvements

CIP-2019-43: 9th Street North - Zeisler St. to Grove St.

\$208,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

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



Funding

	2019	2020	Total
4 New Bond Issue		\$208,000.00	\$208,000.00
New Borrowing Total		\$208,000.00	\$208,000.00
Project Grand Total		\$208,000.00	\$208,000.00

Spending

	2019	2020	Total
Construction		\$208,000.00	\$208,000.00
Total		\$208,000.00	\$208,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$208,000.00)
	4 - New Bond Issue	2020	\$208,000.00

CIP-2019-45: 11th Street South - Cass St. to Market St.

\$1,105,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

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



Funding

	2019	2020	Total
4 New Bond Issue		\$1,105,000.00	\$1,105,000.00
New Borrowing Total		\$1,105,000.00	\$1,105,000.00
Project Grand Total		\$1,105,000.00	\$1,105,000.00

Spending

	2019	2020	Total
Construction		\$1,105,000.00	\$1,105,000.00
Total		\$1,105,000.00	\$1,105,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$1,105,000.00)
	4 - New Bond Issue	2020	\$1,105,000.00

CIP-2019-46: 20th Street South - Park Ave. to Denton St.

\$213,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

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



Funding

	2019	2020	Total
4 New Bond Issue		\$213,000.00	\$213,000.00
New Borrowing Total		\$213,000.00	\$213,000.00
Project Grand Total		\$213,000.00	\$213,000.00

Spending

	2019	2020	Total
Construction		\$213,000.00	\$213,000.00
Total		\$213,000.00	\$213,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	4 - New Bond Issue	2019	(\$213,000.00)
	4 - New Bond Issue	2020	\$213,000.00

Infrastructure Street Improvements

CIP-2019-47: 22nd Street South - Hyde Ave. to Weston St.

\$497,000.00

Priority Ranking: Low-BII
 Estimated Life of Project (yrs): 25

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



Funding

	2019	2020	Total
4 New Bond Issue		\$497,000.00	\$497,000.00
New Borrowing Total		\$497,000.00	\$497,000.00
Project Grand Total		\$497,000.00	\$497,000.00

Spending

	2019	2020	Total
Construction		\$497,000.00	\$497,000.00
Total		\$497,000.00	\$497,000.00

Funding Changes:

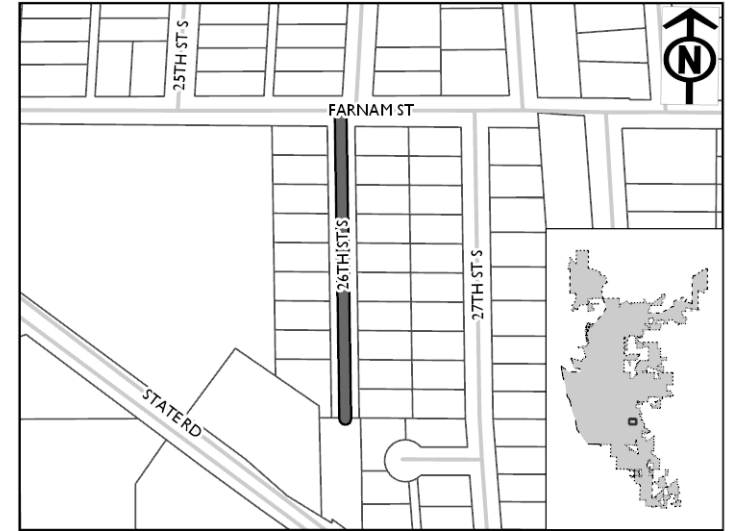
Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	4 - New Bond Issue	2019	(\$497,000.00)
	4 - New Bond Issue	2020	\$497,000.00

CIP-2019-48: 26th Street South - Farnam St. to Dead End South

\$281,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
Miscellaneous Curb Replacement. City Pave.
Street ID: S-00340
Pavement Rating: 3 **Curb & Gutter Rating:** Fair
Distance (Miles): .126



Funding

	2019	Total
4 New Bond Issue	\$281,000.00	\$281,000.00
New Borrowing Total	\$281,000.00	\$281,000.00
Project Grand Total	\$281,000.00	\$281,000.00

Spending

	2019	Total
Construction	\$281,000.00	\$281,000.00
Total	\$281,000.00	\$281,000.00

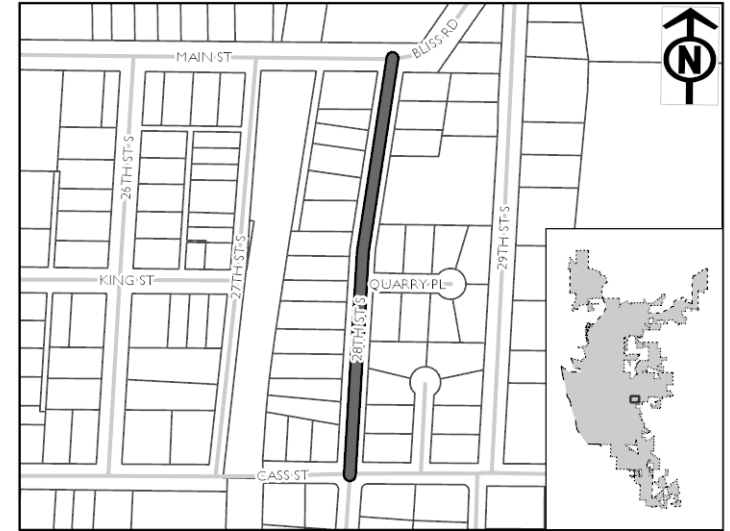
Infrastructure Street Improvements

CIP-2019-49: 28th Street South - Main St. to Cass St.

\$441,000.00

Priority Ranking: Low-BII
 Estimated Life of Project (yrs): 25

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



Funding

	2019	2020	Total
4 New Bond Issue		\$441,000.00	\$441,000.00
New Borrowing Total		\$441,000.00	\$441,000.00
Project Grand Total		\$441,000.00	\$441,000.00

Spending

	2019	2020	Total
Construction		\$441,000.00	\$441,000.00
Total		\$441,000.00	\$441,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	4 - New Bond Issue	2019	(\$441,000.00)
	4 - New Bond Issue	2020	\$441,000.00

Infrastructure Street Improvements

CIP-2019-50: 29th Street South - Evergreen Pl. to West Fairchild St.

\$417,000.00

Priority Ranking: Med-BII
 Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter.
 Street ID: S-00401
 Pavement Rating: 4 Curb & Gutter Rating: Poor
 Distance (Miles): .276
 Companion: Street Dept. Project S-00400



Funding

	2019	2020	Total
4 New Bond Issue		\$417,000.00	\$417,000.00
New Borrowing Total		\$417,000.00	\$417,000.00
Project Grand Total		\$417,000.00	\$417,000.00

Spending

	2019	2020	Total
Construction		\$417,000.00	\$417,000.00
Total		\$417,000.00	\$417,000.00

Funding Changes:

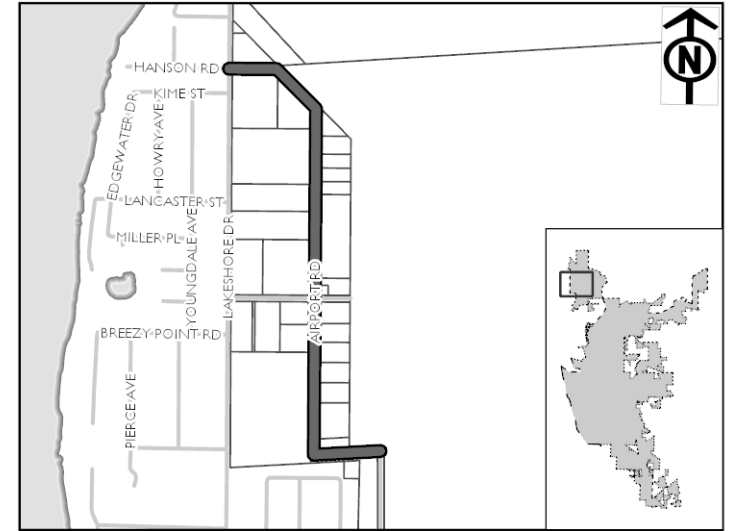
Change Action	Source Of Funds	Year	Change
	8/20/2018 CPC Meeting		
Move out	4 - New Bond Issue	2019	(\$417,000.00)
	4 - New Bond Issue	2020	\$417,000.00

CIP-2019-51: Airport Rd. - Lakeshore Dr. to Terminal Entrance

\$2,691,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

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



Funding

	2019	2020	Total
4 New Bond Issue		\$2,691,000.00	\$2,691,000.00
New Borrowing Total		\$2,691,000.00	\$2,691,000.00
Project Grand Total		\$2,691,000.00	\$2,691,000.00

Spending

	2019	2020	Total
Construction		\$2,691,000.00	\$2,691,000.00
Total		\$2,691,000.00	\$2,691,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	4 - New Bond Issue	2019	(\$2,691,000.00)
	4 - New Bond Issue	2020	\$2,691,000.00

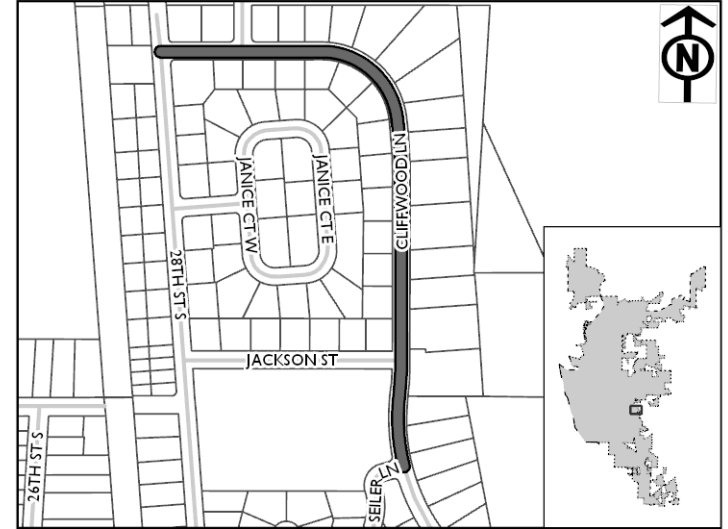
Infrastructure Street Improvements

CIP-2019-53: Cliffwood Lane - 28th St. to Seiler Ln.

\$1,231,000.00

Priority Ranking: Med-BII
 Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-00869, S-00870, S-00871 (3 Blocks)
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .397



Funding

	2019	2020	Total
4 New Bond Issue		\$1,231,000.00	\$1,231,000.00
New Borrowing Total		\$1,231,000.00	\$1,231,000.00
Project Grand Total		\$1,231,000.00	\$1,231,000.00

Spending

	2019	2020	Total
Construction		\$1,231,000.00	\$1,231,000.00
Total		\$1,231,000.00	\$1,231,000.00

Funding Changes:

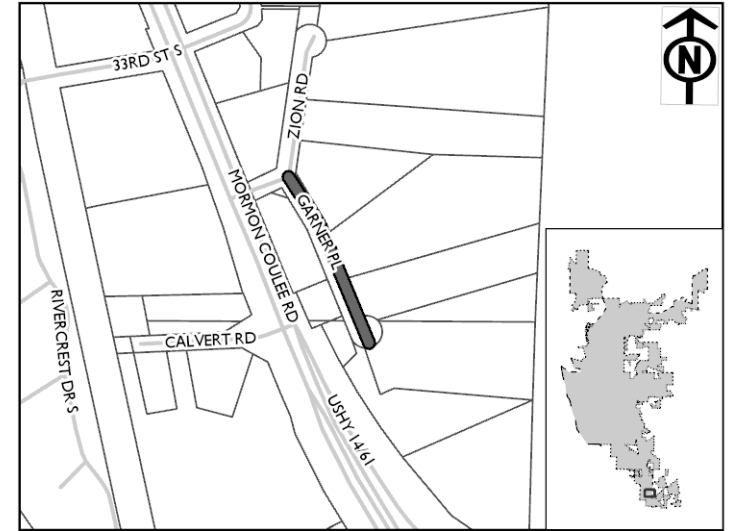
Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	4 - New Bond Issue	2019	(\$1,231,000.00)
	4 - New Bond Issue	2020	\$1,231,000.00

CIP-2019-57: Garner Place - Zion Rd to Dead End South

\$294,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01141
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .106



Funding

	2019	2020	Total
4 New Bond Issue		\$294,000.00	\$294,000.00
New Borrowing Total		\$294,000.00	\$294,000.00
Project Grand Total		\$294,000.00	\$294,000.00

Spending

	2019	2020	Total
Construction		\$294,000.00	\$294,000.00
Total		\$294,000.00	\$294,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	4 - New Bond Issue	2019	(\$294,000.00)
	4 - New Bond Issue	2020	\$294,000.00

Infrastructure Street Improvements

CIP-2019-58: George Street - Wittenberg Pl. to Onalaska Ave.

\$296,000.00

Priority Ranking: High-BI
 Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01171
 Pavement Rating: 3 Curb & Gutter Rating: No Curb
 Distance (Miles): .108
 Companion: Sanitary Project & Storm Project



Funding

	2019	2020	Total
4 New Bond Issue		\$296,000.00	\$296,000.00
New Borrowing Total		\$296,000.00	\$296,000.00
Project Grand Total		\$296,000.00	\$296,000.00

Spending

	2019	2020	Total
Construction		\$296,000.00	\$296,000.00
Total		\$296,000.00	\$296,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	10/4/2018 Finance and Personnel Changes		
Move out	4 - New Bond Issue	2020	\$296,000.00
	4 - New Bond Issue	2019	(\$296,000.00)

CIP-2019-60: Harvey Street - Taylor St. to Camp St.

\$263,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01281
 Pavement Rating: 7 Curb & Gutter Rating: Good
 Distance (Miles): .088



Funding

	2019	Total
4 New Bond Issue	\$263,000.00	\$263,000.00
New Borrowing Total	\$263,000.00	\$263,000.00
Project Grand Total	\$263,000.00	\$263,000.00

Spending

	2019	Total
Construction	\$263,000.00	\$263,000.00
Total	\$263,000.00	\$263,000.00

CIP-2019-61: Hayes Street - Onalaska Ave. to Dead End East

\$159,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

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



Funding

	2019	2020	Total
4 New Bond Issue		\$159,000.00	\$159,000.00
New Borrowing Total		\$159,000.00	\$159,000.00
Project Grand Total		\$159,000.00	\$159,000.00

Spending

	2019	2020	Total
Construction		\$159,000.00	\$159,000.00
Total		\$159,000.00	\$159,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	10/4/2018 Finance and Personnel Changes		
Move out	4 - New Bond Issue	2019	(\$159,000.00)
	4 - New Bond Issue	2020	\$159,000.00

Infrastructure Street Improvements

CIP-2019-62: King Street - West Ave. to 17th St.

\$625,000.00

SOF 1= Existing Bike Ped money

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01468
 Pavement Ratings: 3,4,5 Curb & Gutter Rating: Fair
 Distance (Miles): .4
 Companion: Sanitary Project 1300 block, Neighborhood Greenway



Funding

	2019	Total
4 New Bond Issue	\$65,000.00	\$65,000.00
New Borrowing Total	\$65,000.00	\$65,000.00
1 Existing Bond Funds	\$560,000.00	\$560,000.00
Other Funding Total	\$560,000.00	\$560,000.00
Project Grand Total	\$625,000.00	\$625,000.00

Spending

	2019	Total
Construction	\$625,000.00	\$625,000.00
Total	\$625,000.00	\$625,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	1 - Existing Bond Funds	Existing Bike/Ped Funds	\$560,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	1 - Existing Bond Funds	2019	\$560,000.00
	4 - New Bond Issue	2019	(\$560,000.00)

CIP-2019-64: Lauderdale Place - George St. to Lauderdale Ct.

\$788,000.00

Priority Ranking: Low-BII
Estimated Life of Project (yrs): 25

Description:
Miscellaneous Curb & Gutter. Contract Pave.
Street ID: S-01528
Pavement Rating: 3 **Curb & Gutter Rating:** Fair
Distance (Miles): .396
Possible cost share with Onalaska.



Funding

	2019	2020	Total
4 New Bond Issue		\$788,000.00	\$788,000.00
New Borrowing Total		\$788,000.00	\$788,000.00
Project Grand Total		\$788,000.00	\$788,000.00

Spending

	2019	2020	Total
Construction		\$788,000.00	\$788,000.00
Total		\$788,000.00	\$788,000.00

Funding Changes:

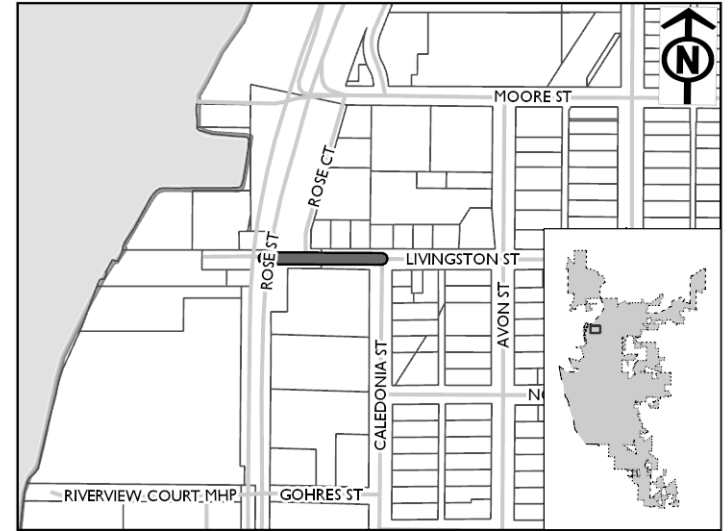
Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	4 - New Bond Issue	2020	\$788,000.00
	4 - New Bond Issue	2019	(\$788,000.00)

CIP-2019-65: Livingston Street - Caledonia St. to Rose St.

\$181,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter.
 Street ID: S-01568
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .067
 Companion: Storm Project & Street Dept. Project S-01569



Funding

	2019	Total
4 New Bond Issue	\$181,000.00	\$181,000.00
New Borrowing Total	\$181,000.00	\$181,000.00
Project Grand Total	\$181,000.00	\$181,000.00

Spending

	2019	Total
Construction	\$181,000.00	\$181,000.00
Total	\$181,000.00	\$181,000.00

Infrastructure Street Improvements

CIP-2019-106: Gillette Street - Caledonia St. to Avon St.

\$219,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01180
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .07



Funding

	2019	2020	Total
4 New Bond Issue		\$219,000.00	\$219,000.00
New Borrowing Total		\$219,000.00	\$219,000.00
Project Grand Total		\$219,000.00	\$219,000.00

Spending

	2019	2020	Total
Construction		\$219,000.00	\$219,000.00
Total		\$219,000.00	\$219,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$219,000.00)
	4 - New Bond Issue	2020	\$219,000.00

Infrastructure Street Improvements

CIP-2019-107: Gillette Street - Avon St. to Liberty St.

\$135,000.00

Priority Ranking: Low-BII
 Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01181
 Pavement Rating: 7 Curb & Gutter Rating: Good
 Distance (Miles): .074



Funding

	2019	2020	Total
4 New Bond Issue		\$135,000.00	\$135,000.00
New Borrowing Total		\$135,000.00	\$135,000.00
Project Grand Total		\$135,000.00	\$135,000.00

Spending

	2019	2020	Total
Construction		\$135,000.00	\$135,000.00
Total		\$135,000.00	\$135,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	4 - New Bond Issue	2020	\$135,000.00
	4 - New Bond Issue	2019	(\$135,000.00)

Infrastructure Street Improvements

CIP-2019-108: Gillette Street - Liberty St. to George St.

\$698,000.00

Priority Ranking: High-BI
 Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01182, S-01183, S-01184 (3 Blocks)
 Pavement Rating: 5/4/4 Curb & Gutter Rating: Fair
 Distance (Miles): .21



Funding

	2019	2020	Total
4 New Bond Issue		\$698,000.00	\$698,000.00
New Borrowing Total		\$698,000.00	\$698,000.00
Project Grand Total		\$698,000.00	\$698,000.00

Spending

	2019	2020	Total
Construction		\$698,000.00	\$698,000.00
Total		\$698,000.00	\$698,000.00

Funding Changes:

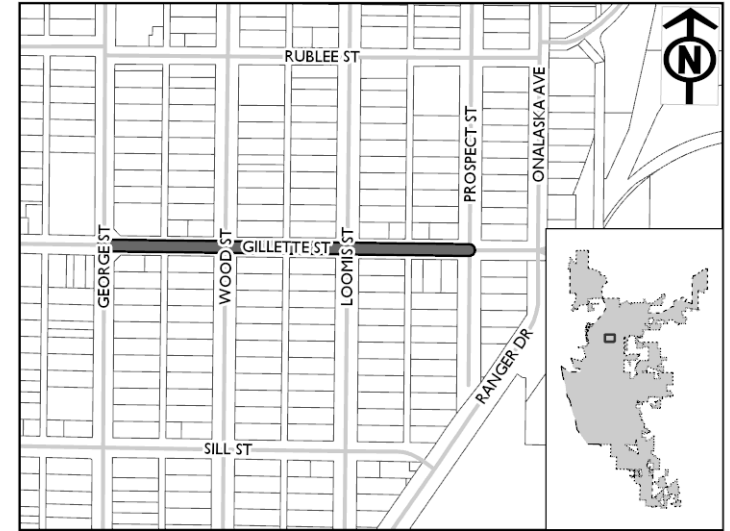
Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$698,000.00
	4 - New Bond Issue	2019	(\$698,000.00)

CIP-2019-109: Gillette Street - George St. to Prospect St.

\$701,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01185, S-01186, S-01187 (3 Blocks)
 Pavement Rating: 4/3/6 Curb & Gutter Rating: F/F/G
 Distance (Miles): .21
 Companion: Water Main



Funding

	2019	Total
4 New Bond Issue	\$701,000.00	\$701,000.00
New Borrowing Total	\$701,000.00	\$701,000.00
Project Grand Total	\$701,000.00	\$701,000.00

Spending

	2019	Total
Construction	\$701,000.00	\$701,000.00
Total	\$701,000.00	\$701,000.00

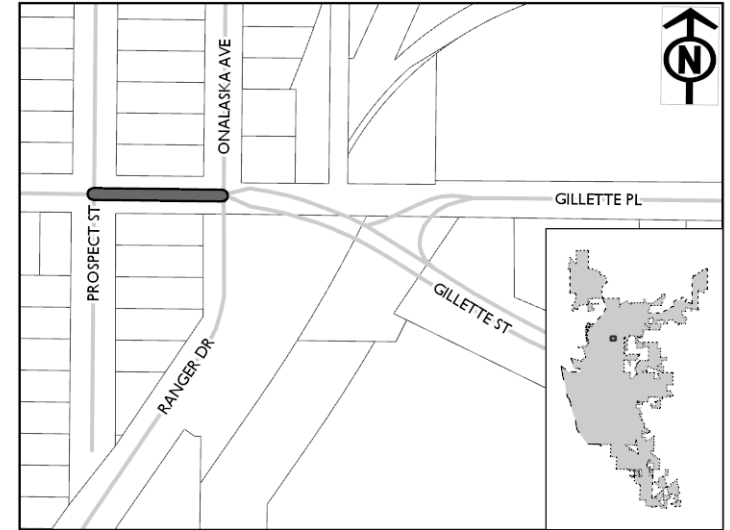
Infrastructure Street Improvements

CIP-2019-110: Gillette Street - Prospect St. to Onalaska Ave.

\$60,000.00

Priority Ranking: Low-BII
 Estimated Life of Project (yrs): 25

Description:
 Street ID: S-01188
 Pavement Rating: 8 Curb & Gutter Rating: Good
 Distance (Miles): .039



Funding

	2019	2020	Total
4 New Bond Issue		\$60,000.00	\$60,000.00
New Borrowing Total		\$60,000.00	\$60,000.00
Project Grand Total		\$60,000.00	\$60,000.00

Spending

	2019	2020	Total
Construction		\$60,000.00	\$60,000.00
Total		\$60,000.00	\$60,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	4 - New Bond Issue	2020	\$60,000.00
	4 - New Bond Issue	2019	(\$60,000.00)

Infrastructure Street Improvements

CIP-2019-111: Green Bay Street - 9th St. to 14th St.

\$1,593,000.00

Priority Ranking: High-BI
 Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01233, S-01234, S-01235, S-01236 (4 Blocks)
 Pavement Rating: 4/4/4/5 Curb & Gutter Rating: F/G/F/G
 Distance (Miles): .424



Funding

	2019	2020	Total
4 New Bond Issue		\$1,593,000.00	\$1,593,000.00
New Borrowing Total		\$1,593,000.00	\$1,593,000.00
Project Grand Total		\$1,593,000.00	\$1,593,000.00

Spending

	2019	2020	Total
Construction		\$1,593,000.00	\$1,593,000.00
Total		\$1,593,000.00	\$1,593,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$1,593,000.00)
	4 - New Bond Issue	2020	\$1,593,000.00

Infrastructure Street Improvements

CIP-2019-112: Bicycle & Pedestrian Plan Implementation

\$8,597,500.00

City-wide program. Safety improvements on streets and trails. See Bicycle and Pedestrian Plan. 2018 SOF 10 = \$112k Grants, \$250k Bike/Ped Plan Res 17-0545, \$165k Res 17-0293.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 10

Description:
The Council-approved 2012 Bicycle & Pedestrian Master Plan requires \$8.8 million dollars to implement the engineering benchmarks (attached and split into immediate [1 year], near [2-5 years], and long [6+ years]). In order to complete these projects in 20 years, the City will need to allocate an average of \$440,000 per year.

Funding

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024 and beyond	Total
4 New Bond Issue	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$33,000.00		\$452,500.00	\$452,500.00	\$452,500.00	\$428,667.00	\$6,001,333.00	\$8,070,500.00
New Borrowing Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$33,000.00		\$452,500.00	\$452,500.00	\$452,500.00	\$428,667.00	\$6,001,333.00	\$8,070,500.00
10 Other										\$527,000.00			\$527,000.00
Other Funding Total										\$527,000.00			\$527,000.00
Project Grand Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$560,000.00		\$452,500.00	\$452,500.00	\$452,500.00	\$428,667.00	\$6,001,333.00	\$8,597,500.00

Spending

	2016 and before	2017	2018	2019	2020	2021	2022	2023	2024 and beyond	Total
Construction	\$150,000.00	\$50,000.00	\$33,000.00		\$452,500.00	\$452,500.00	\$452,500.00	\$428,667.00	\$6,001,333.00	\$8,020,500.00
Design			\$527,000.00							\$527,000.00
Total	\$150,000.00	\$50,000.00	\$560,000.00		\$452,500.00	\$452,500.00	\$452,500.00	\$428,667.00	\$6,001,333.00	\$8,547,500.00

Funding Details:

Year	Source Of Funds	Details	Amount
2013	4 - New Bond Issue	2013 CIP Item #141	\$50,000.00
2014	4 - New Bond Issue	2014 CIP Item #141	\$50,000.00
2015	4 - New Bond Issue	2015 CIP Item #205	\$50,000.00
2016	4 - New Bond Issue	2016 CIP Item #203	\$50,000.00
2017	4 - New Bond Issue	2017 CIP Item #196	\$50,000.00
2018	10 - Other	Operating Budget Savings	\$165,000.00 <i>Res. #17-0293</i>
2018	10 - Other	Reserve Funds	\$250,000.00 <i>Res. #14-0545</i>
2018	10 - Other	Grants	\$112,000.00
2018	4 - New Bond Issue	2018 CIP Item #181	\$33,000.00
2019	4 - New Bond Issue	2019 Higher Borrowing	\$110,000.00 <i>If adopted</i>

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Reduce	4 - New Bond Issue	2019	(\$452,500.00)

Infrastructure Street Improvements

CIP-2019-113: Green Bay Street - 14th St. to East Ave.

\$1,200,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01237 thru S-01238 (2 Blocks)
 Pavement Rating: 5/5 Curb & Gutter Rating: Fair
 Distance (Miles): .31
 Companion: Sanitary & Water Projects



Funding

	2019	2020	Total
4 New Bond Issue		\$1,200,000.00	\$1,200,000.00
New Borrowing Total		\$1,200,000.00	\$1,200,000.00
Project Grand Total		\$1,200,000.00	\$1,200,000.00

Spending

	2019	2020	Total
Construction		\$1,200,000.00	\$1,200,000.00
Total		\$1,200,000.00	\$1,200,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
reduce/rename	4 - New Bond Issue	2019	(\$1,808,000.00)
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$1,200,000.00)
	4 - New Bond Issue	2020	\$1,200,000.00

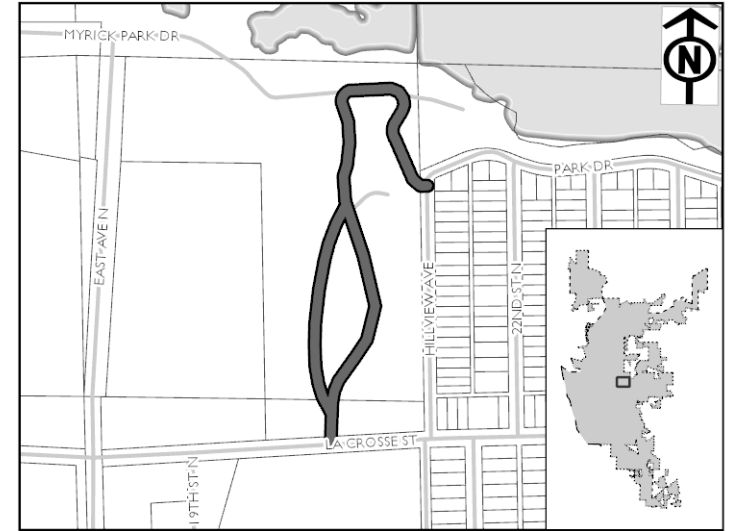
CIP-2019-115: GENA- Installation of Myrick Park Sidewalks

\$63,000.00

Special project. Installation and continuation of sidewalks in Myrick Park.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 25

Description:
Installation and the continuation of sidewalks in Myrick Park. 1) Eastside of Myrick Park Drive from La Crosse Street to Hillview Ave. 2) Myrick Park Drive from upper parking lot to Myrick Park center and lower parking lot to Hillview Ave.



Funding

	2019	2020	Total
4 New Bond Issue		\$63,000.00	\$63,000.00
New Borrowing Total		\$63,000.00	\$63,000.00
Project Grand Total		\$63,000.00	\$63,000.00

Spending

	2019	2020	Total
Construction		\$63,000.00	\$63,000.00
Total		\$63,000.00	\$63,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$63,000.00)
	4 - New Bond Issue	2020	\$63,000.00

Infrastructure Street Improvements

CIP-2019-116: La Crosse Street - West Ave. to 1450 Feet East

\$2,500,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 35

Description:
 Complete Curb & Gutter. Concrete Pavement.
 Street ID: S-01506, S-01507, S-01508, S-01509 (4 Blocks)
 Pavement Ratings: 8/4/5/5 Curb & Gutter Rating: Fair
 Distance (Miles): .275
 Companion: Utilities



Funding

	2019	2020	Total
4 New Bond Issue		\$2,500,000.00	\$2,500,000.00
New Borrowing Total		\$2,500,000.00	\$2,500,000.00
Project Grand Total		\$2,500,000.00	\$2,500,000.00

Spending

	2019	2020	Total
Construction		\$2,500,000.00	\$2,500,000.00
Total		\$2,500,000.00	\$2,500,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Reduce	4 - New Bond Issue	2019	(\$8,663,000.00)
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$2,500,000.00)
	4 - New Bond Issue	2020	\$2,500,000.00

Infrastructure Street Improvements

CIP-2019-117: Pedestrian Lighting- 25th Street from Hass St to Highland St

\$150,000.00

Hintgen Neighborhood.

Priority Ranking: High-DII

Estimated Life of Project (yrs): 25

Description:

Install Pedestrian Lighting along 25th Street from Hass to Highland for pedestrian safety.



Funding

	2019	2020	Total
4 New Bond Issue		\$150,000.00	\$150,000.00
New Borrowing Total		\$150,000.00	\$150,000.00
Project Grand Total		\$150,000.00	\$150,000.00

Spending

	2019	2020	Total
Construction		\$150,000.00	\$150,000.00
Total		\$150,000.00	\$150,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$150,000.00
	4 - New Bond Issue	2019	(\$150,000.00)

Infrastructure Street Improvements

CIP-2019-118: Pedestrian Lighting- 26th Street from Hass St to Highland St (Hintgen Neighborhood)

\$150,000.00

Hintgen neighborhood.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 25

Description:
Install Pedestrian Lighting along 26th Street from Hass to Highland for pedestrian safety



Funding

	2019	2020	Total
4 New Bond Issue		\$150,000.00	\$150,000.00
New Borrowing Total		\$150,000.00	\$150,000.00
Project Grand Total		\$150,000.00	\$150,000.00

Spending

	2019	2020	Total
Construction		\$150,000.00	\$150,000.00
Total		\$150,000.00	\$150,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$150,000.00
	4 - New Bond Issue	2019	(\$150,000.00)

Infrastructure Street Improvements

CIP-2019-119: Pedestrian Lighting- 27th Street from Hass St to Highland St (Hintgen Neighborhood)

\$150,000.00

Hintgen neighborhood.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 25

Description:
Install Pedestrian Lighting along 27th Street from Hass to Highland for pedestrian safety



Funding

	2019	2020	Total
4 New Bond Issue		\$150,000.00	\$150,000.00
New Borrowing Total		\$150,000.00	\$150,000.00
Project Grand Total		\$150,000.00	\$150,000.00

Spending

	2019	2020	Total
Construction		\$150,000.00	\$150,000.00
Total		\$150,000.00	\$150,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$150,000.00
	4 - New Bond Issue	2019	(\$150,000.00)

Infrastructure Street Improvements

CIP-2019-121: La Crosse Street - 1450 Ft. east of West Ave. to Hillview Ave.

\$3,600,000.00

Priority Ranking: High-BI
 Estimated Life of Project (yrs): 35

Description:
 Complete Curb & Gutter. Concrete Pavement.
 Street ID: S-01510, S-01511, S-01512, S-01513 (4 Blocks)
 Pavement Rating: 5/4/4/5 Curb & Gutter Rating: F/F/P/P
 Distance: 385
 Companion: Utilities



Funding

	2019	2020	Total
4 New Bond Issue		\$3,600,000.00	\$3,600,000.00
New Borrowing Total		\$3,600,000.00	\$3,600,000.00
Project Grand Total		\$3,600,000.00	\$3,600,000.00

Spending

	2019	2020	Total
Construction		\$3,600,000.00	\$3,600,000.00
Total		\$3,600,000.00	\$3,600,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Reduce	4 - New Bond Issue	2019	(\$13,800,000.00)
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$3,600,000.00)
	4 - New Bond Issue	2020	\$3,600,000.00

CIP-2019-122: La Crosse Street - Hillview Ave. to East of 24th St.

\$2,700,000.00

Priority Ranking: High-AI
Estimated Life of Project (yrs): 35

Description:
 Complete Curb & Gutter. Concrete Pavement.
 Street ID: S-01514, S-01515, S-01516, S-01517 (4 Blocks)
 Pavement Ratings: 5/5/5/3 Curb Rating: Poor
 Distance (Miles): .2
 Companion: Utilities



Funding

	2019	2020	Total
4 New Bond Issue		\$2,700,000.00	\$2,700,000.00
New Borrowing Total		\$2,700,000.00	\$2,700,000.00
Project Grand Total		\$2,700,000.00	\$2,700,000.00

Spending

	2019	2020	Total
Construction		\$2,700,000.00	\$2,700,000.00
Total		\$2,700,000.00	\$2,700,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Reduce	4 - New Bond Issue	2019	(\$3,655,000.00)
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$2,700,000.00)
	4 - New Bond Issue	2020	\$2,700,000.00

CIP-2019-123: La Crosse Street - East of 24th St. through Losey Intersection

\$700,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 35

Description:
 Complete Curb & Gutter. Concrete Pavement
 Street ID: S-01518
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .028
 Companion: Utilities



Funding

	2019	2020	Total
4 New Bond Issue		\$700,000.00	\$700,000.00
New Borrowing Total		\$700,000.00	\$700,000.00
Project Grand Total		\$700,000.00	\$700,000.00

Spending

	2019	2020	Total
Construction		\$700,000.00	\$700,000.00
Total		\$700,000.00	\$700,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Reduce	4 - New Bond Issue	2019	(\$3,050,000.00)
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$700,000.00)
	4 - New Bond Issue	2020	\$700,000.00

Infrastructure Street Improvements

CIP-2019-125: Leonard Street from 26th Street to Dead End

\$788,000.00

Priority Ranking: High-BI
 Estimated Life of Project (yrs): 25

Description:
 Street Improvements to Leonard Street
 26th-27th rating 9
 27th-28th-29th-Dead End rating 4
 Street ID: S-01531, S-01532, S-01533, S-01534



Funding

	2019	2020	Total
4 New Bond Issue		\$788,000.00	\$788,000.00
New Borrowing Total		\$788,000.00	\$788,000.00
Project Grand Total		\$788,000.00	\$788,000.00

Spending

	2019	2020	Total
Construction		\$788,000.00	\$788,000.00
Total		\$788,000.00	\$788,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$788,000.00
	4 - New Bond Issue	2019	(\$788,000.00)

Infrastructure Street Improvements

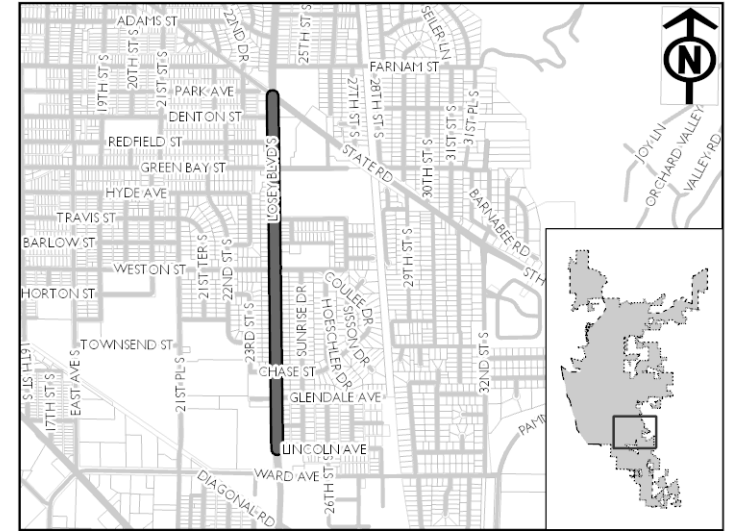
CIP-2019-126: Losey Boulevard - State Rd. to Lincoln Ave.

\$2,000,000.00

Reprogram \$400,000 from Bliss Road.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
Overlay:
Street ID: S-01624 thru S-01632
Pavement Rating: 5 Curb & Gutter Rating: F/G
Distance (Miles): .875



Funding

	2019	Total
4 New Bond Issue	\$1,275,000.00	\$1,275,000.00
New Borrowing Total	\$1,275,000.00	\$1,275,000.00
1 Existing Bond Funds	\$400,000.00	\$400,000.00
30 TID Increment Funding	\$325,000.00	\$325,000.00
Other Funding Total	\$725,000.00	\$725,000.00
Project Grand Total	\$2,000,000.00	\$2,000,000.00

Spending

	2019	Total
Construction	\$2,000,000.00	\$2,000,000.00
Total	\$2,000,000.00	\$2,000,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	1 - Existing Bond Funds	Reprogramming	\$400,000.00 Bliss Road (2018 CIP Item #131)

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2019	(\$400,000.00)
	1 - Existing Bond Funds	2019	\$400,000.00
Reduce estimate	4 - New Bond Issue	2019	(\$785,000.00)
	10/4/2018 Finance and Personnel Changes		
Reduce/change SOF	30 - TID Increment Funding	2019	\$325,000.00
	4 - New Bond Issue	2019	(\$325,000.00)

CIP-2019-127: 26th Street from Diagonal Road to Hewitt Street (Hintgen Neighborhood)

\$181,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
 Street Improvements to 26th Street
 Project rating 4
 Street ID S-00345



Funding

	2019	2020	Total
4 New Bond Issue		\$181,000.00	\$181,000.00
New Borrowing Total		\$181,000.00	\$181,000.00
Project Grand Total		\$181,000.00	\$181,000.00

Spending

	2019	2020	Total
Construction		\$181,000.00	\$181,000.00
Total		\$181,000.00	\$181,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$181,000.00)
	4 - New Bond Issue	2020	\$181,000.00

Infrastructure Street Improvements

CIP-2019-128: 29th Street S from Hass Street to Dead End

\$1,014,000.00

Priority Ranking: High-BI
 Estimated Life of Project (yrs): 25

Description:
 Street Improvements to 29th Street S
 Diagonal Rd-Jane St-James St-Highland St-Robinsdale Ave-Leonard St-Birch St-Dead End project rating 4
 Street ID: S-00404, S-00405, S-00406, S-00407, S-00408, S-00409, S-00410



Funding

	2019	2020	Total
4 New Bond Issue		\$1,014,000.00	\$1,014,000.00
New Borrowing Total		\$1,014,000.00	\$1,014,000.00
Project Grand Total		\$1,014,000.00	\$1,014,000.00

Spending

	2019	2020	Total
Construction		\$1,014,000.00	\$1,014,000.00
Total		\$1,014,000.00	\$1,014,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	4 - New Bond Issue	2019	(\$1,014,000.00)
	4 - New Bond Issue	2020	\$1,014,000.00
	8/20/2018 CPC Meeting		
Move back	4 - New Bond Issue	2019	\$1,014,000.00
	4 - New Bond Issue	2020	(\$1,014,000.00)
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$1,014,000.00)
	4 - New Bond Issue	2020	\$1,014,000.00

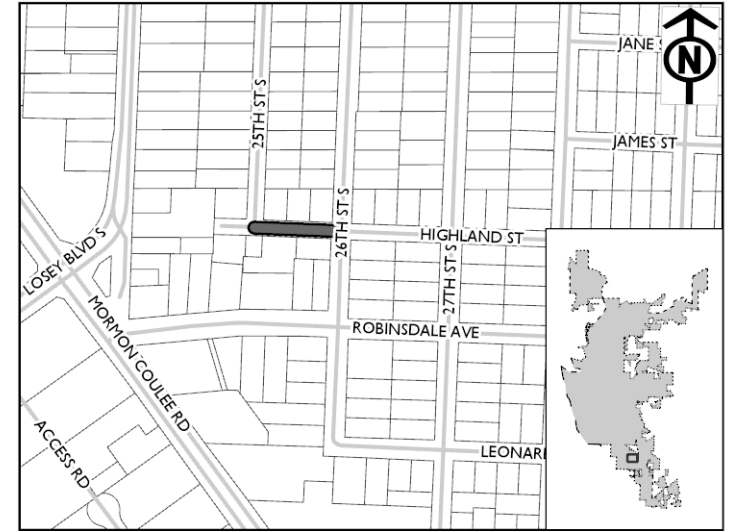
Infrastructure Street Improvements

CIP-2019-129: Highland Street from 25th St S to 26th St S

\$134,000.00

Priority Ranking: High-BI
 Estimated Life of Project (yrs): 25

Description:
 Street Improvements to Highland Street
 25th to 26th rating 4
 Street ID: S-01307



Funding

	2019	2020	Total
4 New Bond Issue		\$134,000.00	\$134,000.00
New Borrowing Total		\$134,000.00	\$134,000.00
Project Grand Total		\$134,000.00	\$134,000.00

Spending

	2019	2020	Total
Construction		\$134,000.00	\$134,000.00
Total		\$134,000.00	\$134,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$134,000.00
	4 - New Bond Issue	2019	(\$134,000.00)

Infrastructure Street Improvements

CIP-2019-131: Main Street - West Ave. to 17th St.

\$1,588,000.00

Priority Ranking: High-BI
 Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01669, S-01670, S-01671, S-01672, S-01673 (5 Blocks)
 Pavement Rating: 7/4/4/4/5 Curb & Gutter Rating: Fair
 Distance (Miles): .394



Funding

	2019	2020	Total
4 New Bond Issue		\$1,588,000.00	\$1,588,000.00
New Borrowing Total		\$1,588,000.00	\$1,588,000.00
Project Grand Total		\$1,588,000.00	\$1,588,000.00

Spending

	2019	2020	Total
Construction		\$1,588,000.00	\$1,588,000.00
Total		\$1,588,000.00	\$1,588,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$1,588,000.00)
	4 - New Bond Issue	2020	\$1,588,000.00

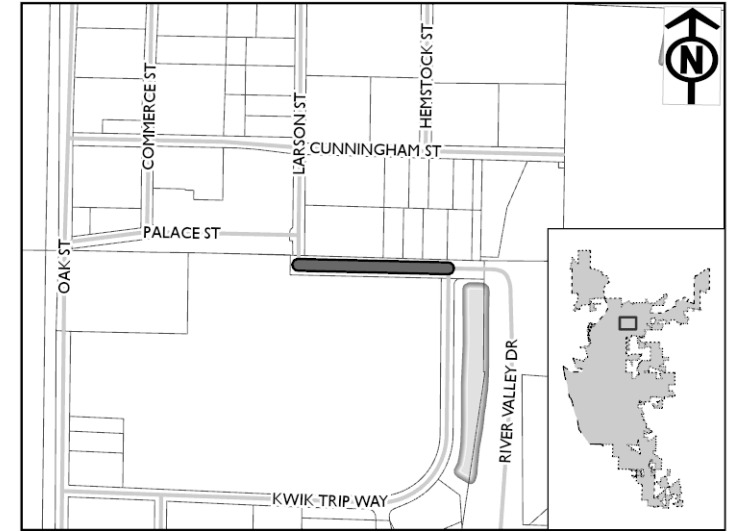
Infrastructure Street Improvements

CIP-2019-132: Palace Street - River Valley Dr. to Larson St.

\$830,000.00

Priority Ranking: High-BI
 Estimated Life of Project (yrs): 35

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



Funding

	2019	2020	Total
4 New Bond Issue		\$830,000.00	\$830,000.00
New Borrowing Total		\$830,000.00	\$830,000.00
10 Other			
Other Funding Total			
Project Grand Total		\$830,000.00	\$830,000.00

Spending

	2019	2020	Total
Construction		\$830,000.00	\$830,000.00
Total		\$830,000.00	\$830,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2019	(\$830,000.00)
	10 - Other	2019	\$830,000.00
	10/4/2018 Finance and Personnel Changes		
Change SOF	4 - New Bond Issue	2020	\$830,000.00
Move out	10 - Other	2019	(\$830,000.00)

CIP-2019-134: Saint James Street - Copeland Ave. to Caledonia St.

\$495,000.00

Priority Ranking: Low-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-02114, S-02115 (2 Blocks)
 Pavement Ratings: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .14



Funding

	2019	2020	Total
4 New Bond Issue		\$495,000.00	\$495,000.00
New Borrowing Total		\$495,000.00	\$495,000.00
Project Grand Total		\$495,000.00	\$495,000.00

Spending

	2019	2020	Total
Construction		\$495,000.00	\$495,000.00
Total		\$495,000.00	\$495,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	4 - New Bond Issue	2019	(\$495,000.00)
	4 - New Bond Issue	2020	\$495,000.00

Infrastructure Street Improvements

CIP-2019-135: Saint Cloud Street - Rose St. to Copeland Ave.

\$127,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-02103
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .07
 Companion: Water Main Project



Funding

	2019	2020	Total
4 New Bond Issue		\$127,000.00	\$127,000.00
New Borrowing Total		\$127,000.00	\$127,000.00
Project Grand Total		\$127,000.00	\$127,000.00

Spending

	2019	2020	Total
Construction		\$127,000.00	\$127,000.00
Total		\$127,000.00	\$127,000.00

Funding Changes:

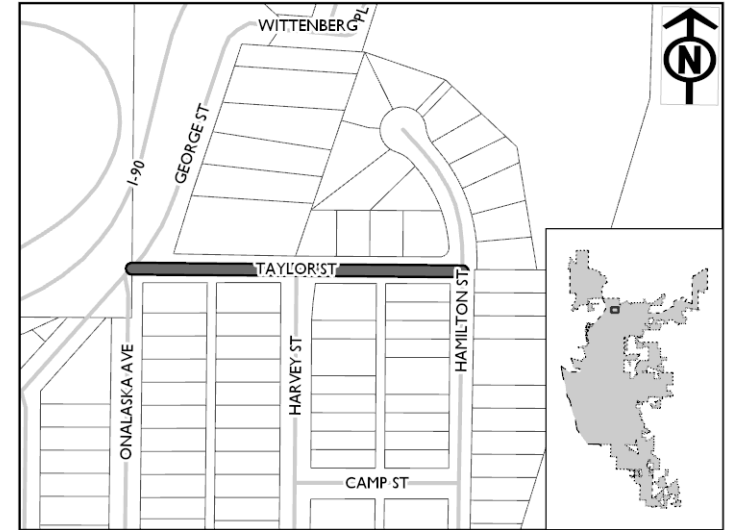
Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	4 - New Bond Issue	2020	\$127,000.00
	4 - New Bond Issue	2019	(\$127,000.00)

CIP-2019-136: Taylor Street - Hamilton St. to Onalaska Ave.

\$459,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

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



Funding

	2019	Total
4 New Bond Issue	\$459,000.00	\$459,000.00
New Borrowing Total	\$459,000.00	\$459,000.00
10 Other		
Other Funding Total		
Project Grand Total	\$459,000.00	\$459,000.00

Spending

	2019	Total
Construction	\$459,000.00	\$459,000.00
Total	\$459,000.00	\$459,000.00

Funding Changes:

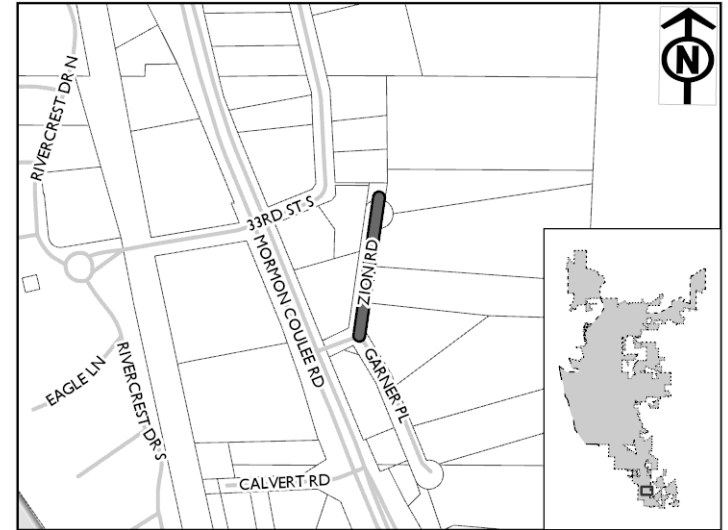
Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2019	(\$459,000.00)
	10 - Other	2019	\$459,000.00
	10/4/2018 Finance and Personnel Changes		
Change SOF	4 - New Bond Issue	2019	\$459,000.00
	10 - Other	2019	(\$459,000.00)

CIP-2019-138: Zion Road - Garner Pl. to Dead End North

\$164,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-02389
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .09



Funding

	2019	2020	Total
4 New Bond Issue		\$164,000.00	\$164,000.00
New Borrowing Total		\$164,000.00	\$164,000.00
Project Grand Total		\$164,000.00	\$164,000.00

Spending

	2019	2020	Total
Construction		\$164,000.00	\$164,000.00
Total		\$164,000.00	\$164,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	4 - New Bond Issue	2019	(\$164,000.00)
	4 - New Bond Issue	2020	\$164,000.00

Infrastructure Street Improvements

CIP-2019-157: New Miscellaneous Curb

\$100,000.00

SOF 10 = Operating Budget

Priority Ranking: High-BI
Estimated Life of Project (yrs): 50

Description:
Funds used for miscellaneous curb replacements on streets that are replaced.

Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
10 Other	\$100,000.00	\$100,000.00
Other Funding Total	\$100,000.00	\$100,000.00
Project Grand Total	\$100,000.00	\$100,000.00

Spending

	2019	Total
Construction	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	10 - Other	Operating Budget	\$100,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2019	(\$100,000.00)
	10 - Other	2019	\$100,000.00

CIP-2019-159: 16th Street North - Vine St. to Main St.

\$404,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

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



Funding

	2020	Total
4 New Bond Issue	\$404,000.00	\$404,000.00
New Borrowing Total	\$404,000.00	\$404,000.00
Project Grand Total	\$404,000.00	\$404,000.00

Spending

	2020	Total
Construction	\$404,000.00	\$404,000.00
Total	\$404,000.00	\$404,000.00

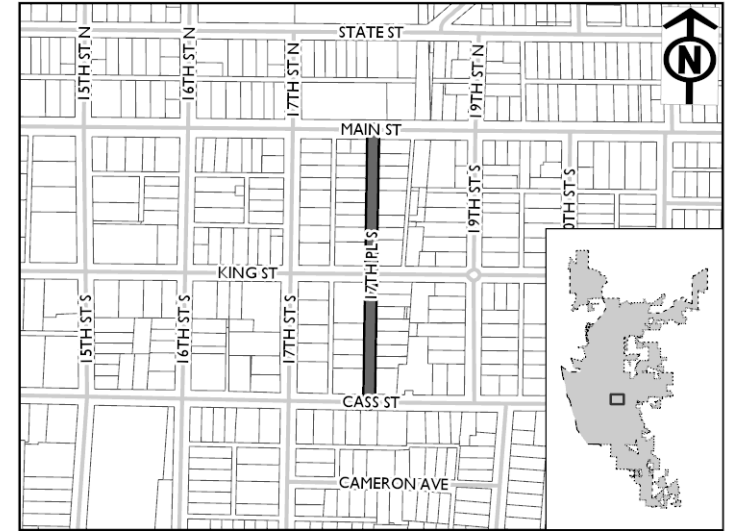
Infrastructure Street Improvements

CIP-2019-160: 17th Place South - Main St. to Cass St.

\$555,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

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



Funding

	2020	Total
4 New Bond Issue	\$555,000.00	\$555,000.00
New Borrowing Total	\$555,000.00	\$555,000.00
Project Grand Total	\$555,000.00	\$555,000.00

Spending

	2020	Total
Construction	\$555,000.00	\$555,000.00
Total	\$555,000.00	\$555,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-00183
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .063



Funding

	2020	Total
4 New Bond Issue	\$167,000.00	\$167,000.00
New Borrowing Total	\$167,000.00	\$167,000.00
Project Grand Total	\$167,000.00	\$167,000.00

Spending

	2020	Total
Construction	\$167,000.00	\$167,000.00
Total	\$167,000.00	\$167,000.00

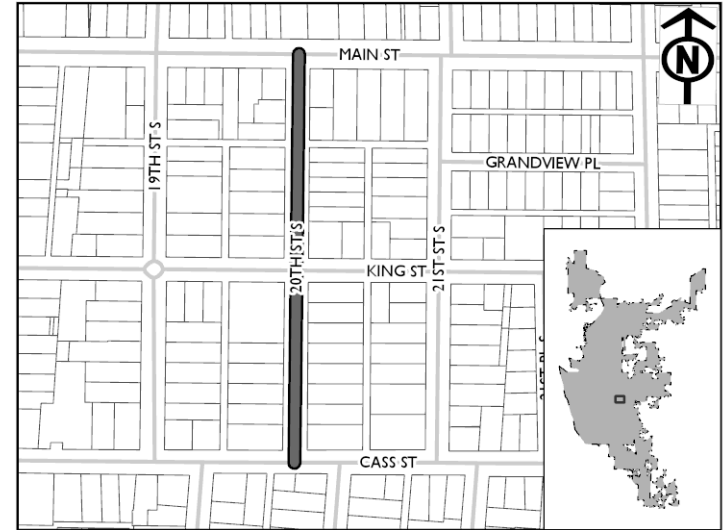
Infrastructure Street Improvements

CIP-2019-163: 20th Street South - Main St. to Cass St.

\$552,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-00209, S-00210 (2 Blocks)
 Pavement Rating: 2 Curb & Gutter Rating: Fair
 Distance (Miles): .209
 Brick Street



Funding

	2020	Total
4 New Bond Issue	\$552,000.00	\$552,000.00
New Borrowing Total	\$552,000.00	\$552,000.00
Project Grand Total	\$552,000.00	\$552,000.00

Spending

	2020	Total
Construction	\$552,000.00	\$552,000.00
Total	\$552,000.00	\$552,000.00

Infrastructure Street Improvements

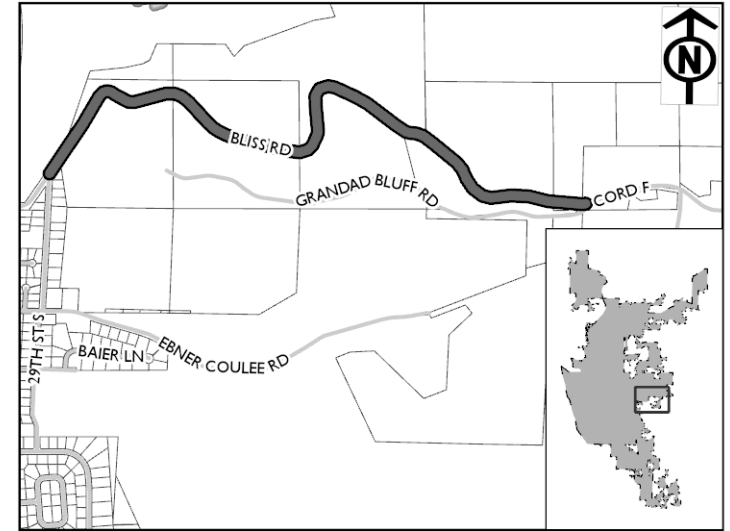
CIP-2019-167: Bliss Road

\$450,000.00

Stabilize Bliss Road. 2018 SOF 10 = Res 17-0545

Priority Ranking: High-AI
Estimated Life of Project (yrs): 5

Description:
 Stabilize Bliss Road.



Funding

	2018	2019	2020	Total
4 New Bond Issue			\$50,000.00	\$50,000.00
New Borrowing Total			\$50,000.00	\$50,000.00
10 Other	\$400,000.00			\$400,000.00
Other Funding Total	\$400,000.00			\$400,000.00
Project Grand Total	\$400,000.00		\$50,000.00	\$450,000.00

Spending

	2018	2019	2020	Total
Construction	\$400,000.00			\$400,000.00
Design			\$50,000.00	\$50,000.00
Total	\$400,000.00		\$50,000.00	\$450,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2018	10 - Other	Reserve Funds	\$400,000.00 Res. #17-0545
2019	10 - Other	Reprogrammed	(\$400,000.00)

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$50,000.00
	4 - New Bond Issue	2019	(\$50,000.00)

CIP-2019-169: 21st Street North - Campbell Rd. to State St.

\$420,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-00235, S-00236 (2 Blocks)
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .159
 Companion: Storm Project



Funding

	2020	Total
4 New Bond Issue	\$420,000.00	\$420,000.00
New Borrowing Total	\$420,000.00	\$420,000.00
Project Grand Total	\$420,000.00	\$420,000.00

Spending

	2020	Total
Construction	\$420,000.00	\$420,000.00
Total	\$420,000.00	\$420,000.00

Infrastructure Street Improvements

CIP-2019-170: 21st Street South - Market St. to Winnebago St.

\$183,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract pave.
 Street ID: S-00244
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Disance (Miles): .069



Funding

	2020	Total
4 New Bond Issue	\$183,000.00	\$183,000.00
New Borrowing Total	\$183,000.00	\$183,000.00
Project Grand Total	\$183,000.00	\$183,000.00

Spending

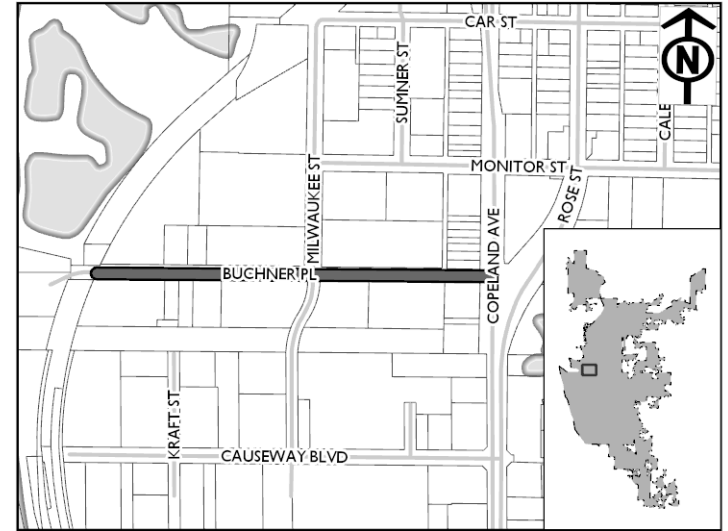
	2020	Total
Construction	\$183,000.00	\$183,000.00
Total	\$183,000.00	\$183,000.00

CIP-2019-171: Buchner Place - Copeland Ave. to Dead End East

\$840,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

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



Funding

	2020	Total
4 New Bond Issue	\$840,000.00	\$840,000.00
New Borrowing Total	\$840,000.00	\$840,000.00
Project Grand Total	\$840,000.00	\$840,000.00

Spending

	2020	Total
Construction	\$840,000.00	\$840,000.00
Total	\$840,000.00	\$840,000.00

CIP-2019-172: Causeway Boulevard - Milwaukee St. to Kraft St.

\$251,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
Complete Curb & Gutter. Contract Pave.
Street ID: S-00825
Pavement Rating: 6 **Curb & Gutter Rating:** Good
Distance (Miles): .095
Companion: Storm Project



Funding

	2020	Total
4 New Bond Issue	\$251,000.00	\$251,000.00
New Borrowing Total	\$251,000.00	\$251,000.00
Project Grand Total	\$251,000.00	\$251,000.00

Spending

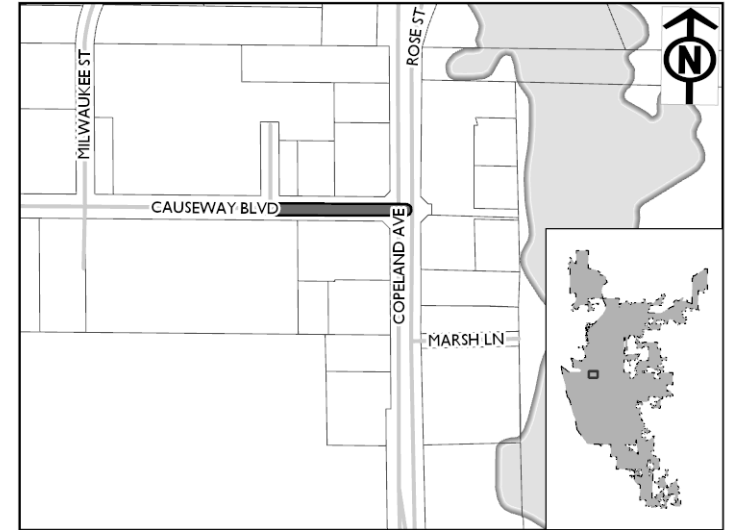
	2020	Total
Construction	\$251,000.00	\$251,000.00
Total	\$251,000.00	\$251,000.00

CIP-2019-173: Causeway Boulevard - Copeland Ave. to Sumner St.

\$185,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-00827
 Pavement Rating: 7 Curb & Gutter Rating: Good
 Distance (Miles): .07
 Companion: Storm Project



Funding

	2020	Total
4 New Bond Issue	\$185,000.00	\$185,000.00
New Borrowing Total	\$185,000.00	\$185,000.00
Project Grand Total	\$185,000.00	\$185,000.00

Spending

	2020	Total
Construction	\$185,000.00	\$185,000.00
Total	\$185,000.00	\$185,000.00

CIP-2019-174: Charles Street - St. Andrew to Hagar St.

\$407,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-00829, S-00830 (2 Blocks)
 Pavement Rating: 7/9 Curb & Gutter Rating: G/F
 Distance (Miles): .154
 Companion: Storm Project



Funding

	2020	Total
4 New Bond Issue	\$407,000.00	\$407,000.00
New Borrowing Total	\$407,000.00	\$407,000.00
Project Grand Total	\$407,000.00	\$407,000.00

Spending

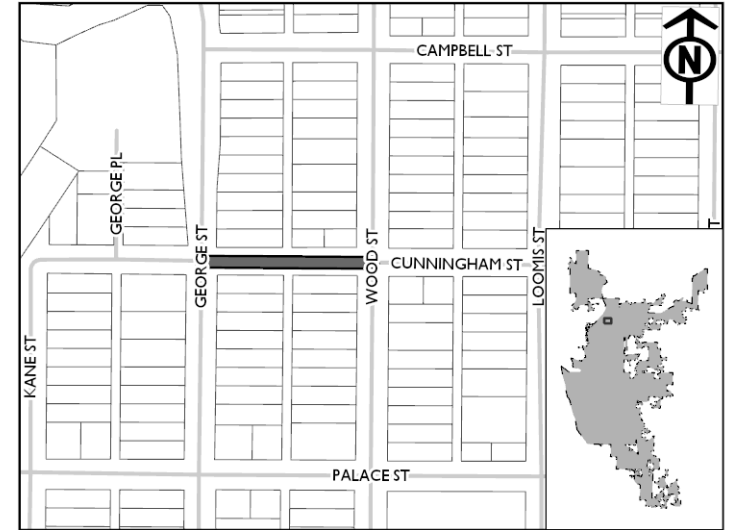
	2020	Total
Construction	\$407,000.00	\$407,000.00
Total	\$407,000.00	\$407,000.00

CIP-2019-175: Cunningham Street - George St. to Wood St.

\$185,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-00932
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .07
 Companion: Street Dept. Project S-00933, S-00934, S-00935



Funding

	2020	Total
4 New Bond Issue	\$185,000.00	\$185,000.00
New Borrowing Total	\$185,000.00	\$185,000.00
Project Grand Total	\$185,000.00	\$185,000.00

Spending

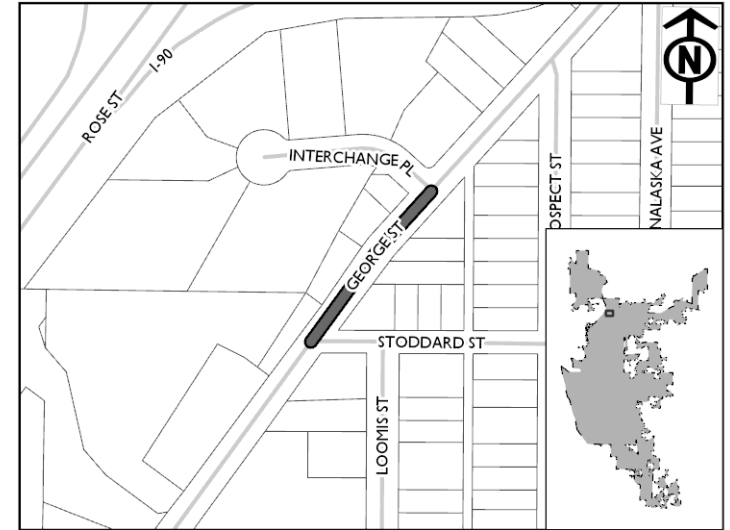
	2020	Total
Construction	\$185,000.00	\$185,000.00
Total	\$185,000.00	\$185,000.00

CIP-2019-176: George Street - Interchange Place to Stoddard St.

\$209,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01168
 Pavement Rating: 8 Curb & Gutter Rating: Good
 Distance (Miles): .079
 Companion: Storm Project



Funding

	2020	Total
4 New Bond Issue	\$209,000.00	\$209,000.00
New Borrowing Total	\$209,000.00	\$209,000.00
Project Grand Total	\$209,000.00	\$209,000.00

Spending

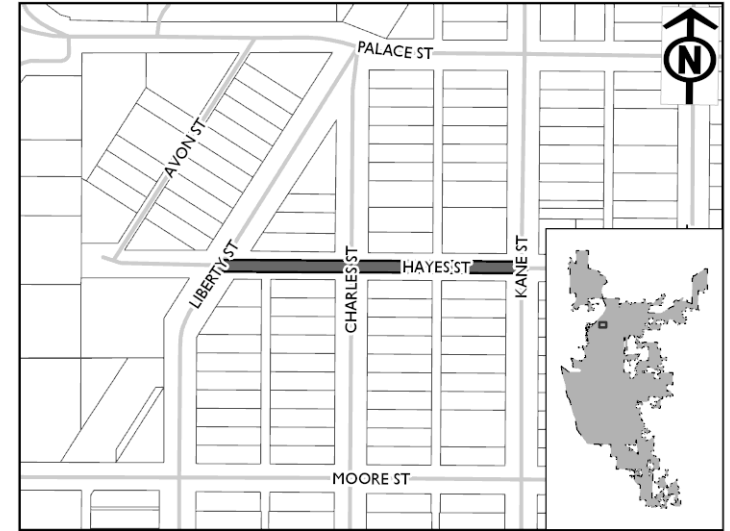
	2020	Total
Construction	\$209,000.00	\$209,000.00
Total	\$209,000.00	\$209,000.00

CIP-2019-177: Hayes Street - Kane St. to Liberty St.

\$328,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01291, S-01292 (2 Blocks)
 Pavement Rating: 4/5 Curb & Gutter Rating: Fair
 Distance (Miles): .124
 Companion: Storm Project



Funding

	2020	Total
4 New Bond Issue	\$328,000.00	\$328,000.00
New Borrowing Total	\$328,000.00	\$328,000.00
Project Grand Total	\$328,000.00	\$328,000.00

Spending

	2020	Total
Construction	\$328,000.00	\$328,000.00
Total	\$328,000.00	\$328,000.00

CIP-2019-178: Liberty Street - Hayes St. to Moore St.

\$243,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01558
 Pavement Rating: 5 Curb & Gutter Rating: Good
 Distance (Miles): .092
 Companion: Storm Project



Funding

	2020	Total
4 New Bond Issue	\$243,000.00	\$243,000.00
New Borrowing Total	\$243,000.00	\$243,000.00
Project Grand Total	\$243,000.00	\$243,000.00

Spending

	2020	Total
Construction	\$243,000.00	\$243,000.00
Total	\$243,000.00	\$243,000.00

Infrastructure Street Improvements

CIP-2019-179: Lincoln Avenue - 29th St. to 32nd St.

\$465,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01564, S-01565, S-01566
 Pavement Rating: 4 Curb & Gutter Rating: Poor
 Distance (Miles): .176



Funding

	2020	Total
4 New Bond Issue	\$465,000.00	\$465,000.00
New Borrowing Total	\$465,000.00	\$465,000.00
Project Grand Total	\$465,000.00	\$465,000.00

Spending

	2020	Total
Construction	\$465,000.00	\$465,000.00
Total	\$465,000.00	\$465,000.00

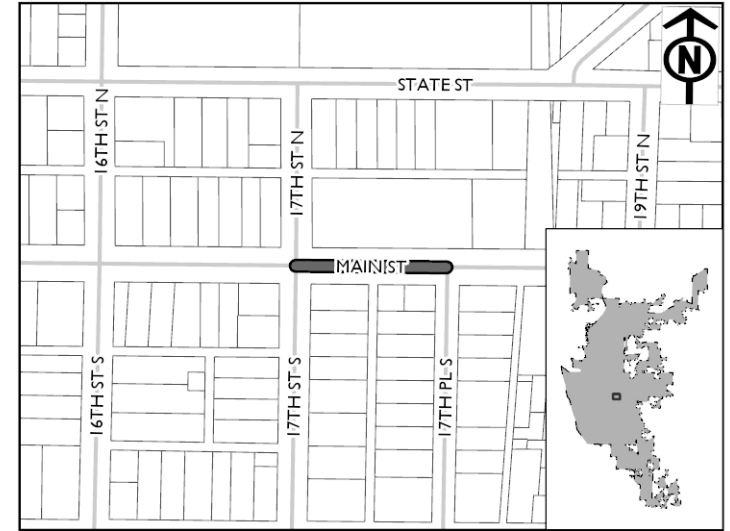
Infrastructure Street Improvements

CIP-2019-180: Main Street - 17th Pl. to 17th St.

\$164,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave
 Street ID: S-01674
 Pavement Rating: 9 Curb & Gutter Rating: Good
 Distance (Miles): .062
 Companion: Storm Project



Funding

	2020	Total
4 New Bond Issue	\$164,000.00	\$164,000.00
New Borrowing Total	\$164,000.00	\$164,000.00
Project Grand Total	\$164,000.00	\$164,000.00

Spending

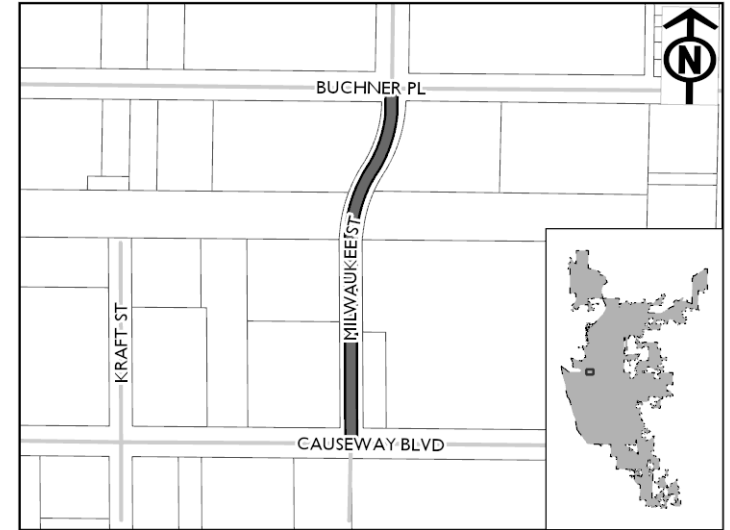
	2020	Total
Construction	\$164,000.00	\$164,000.00
Total	\$164,000.00	\$164,000.00

CIP-2019-181: Milwaukee Street - Buchner Pl. to Causeway Blvd.

\$394,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01746
 Pavement Rating: 6 Curb & Gutter Rating: Fair
 Distance (Miles): .149
 Companion: Storm Project



Funding

	2020	Total
4 New Bond Issue	\$394,000.00	\$394,000.00
New Borrowing Total	\$394,000.00	\$394,000.00
Project Grand Total	\$394,000.00	\$394,000.00

Spending

	2020	Total
Construction	\$394,000.00	\$394,000.00
Total	\$394,000.00	\$394,000.00

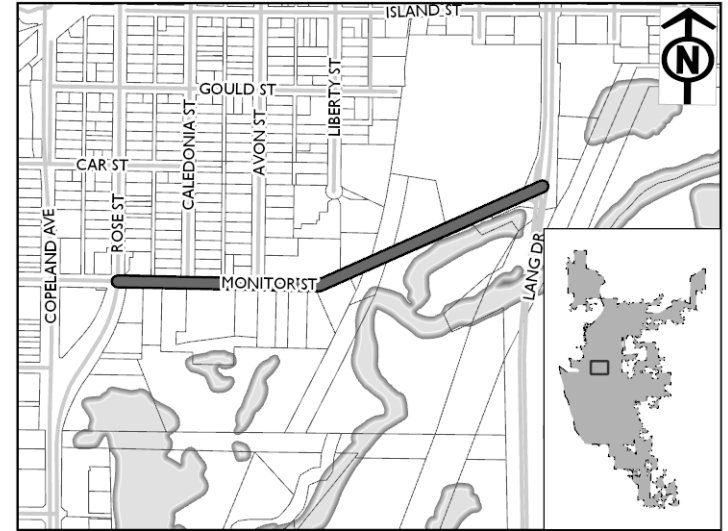
Infrastructure Street Improvements

CIP-2019-182: Monitor Street - Rose St. to Lang Dr.

\$1,181,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

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



Funding

	2020	Total
4 New Bond Issue	\$1,181,000.00	\$1,181,000.00
New Borrowing Total	\$1,181,000.00	\$1,181,000.00
Project Grand Total	\$1,181,000.00	\$1,181,000.00

Spending

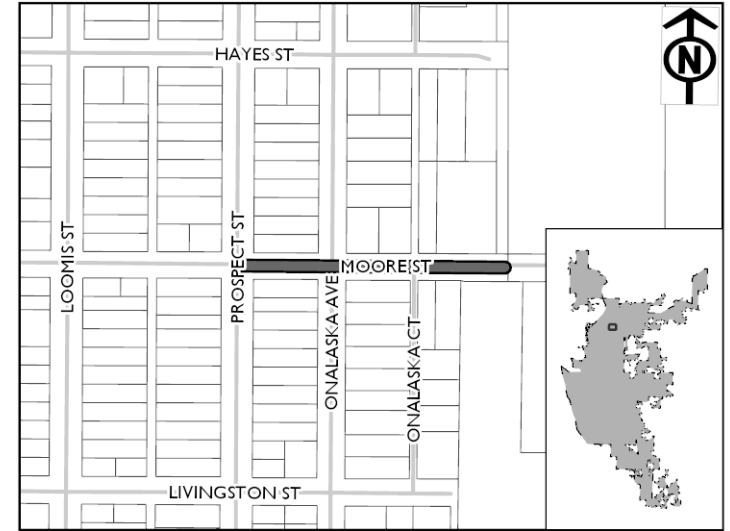
	2020	Total
Construction	\$1,181,000.00	\$1,181,000.00
Total	\$1,181,000.00	\$1,181,000.00

CIP-2019-183: Moore Street - Prospect St. to Dead End East

\$291,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01781, S-01782, S-01783 (2 Blocks)
 Pavement Ratings: 5/3/3 Curb & Gutter Rating: Good/No Curb
 Distance (Miles): .11
 Companion: Storm Project



Funding

	2020	Total
4 New Bond Issue	\$291,000.00	\$291,000.00
New Borrowing Total	\$291,000.00	\$291,000.00
Project Grand Total	\$291,000.00	\$291,000.00

Spending

	2020	Total
Construction	\$291,000.00	\$291,000.00
Total	\$291,000.00	\$291,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01846, S-01847, S-01848 (3 Blocks)
 Pavement Rating: 5/6/8 Curb & Gutter Rating: F/G/G
 Distance (Miles): .247
 Companion: Storm Project



Funding

	2020	Total
4 New Bond Issue	\$653,000.00	\$653,000.00
New Borrowing Total	\$653,000.00	\$653,000.00
Project Grand Total	\$653,000.00	\$653,000.00

Spending

	2020	Total
Construction	\$653,000.00	\$653,000.00
Total	\$653,000.00	\$653,000.00

Infrastructure Street Improvements

CIP-2019-210: Onalaska Avenue - George St. to Stoddard St.

\$462,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01855
 Pavement Rating: 5 Curb & Gutter Rating: Fair
 Distance (Miles): .175
 Companion: Sanitary Project



Funding

	2020	Total
4 New Bond Issue	\$462,000.00	\$462,000.00
New Borrowing Total	\$462,000.00	\$462,000.00
Project Grand Total	\$462,000.00	\$462,000.00

Spending

	2020	Total
Construction	\$462,000.00	\$462,000.00
Total	\$462,000.00	\$462,000.00

Infrastructure Street Improvements

CIP-2019-211: South Avenue - Green Bay St. to Ward Ave.

\$2,844,000.00

Project ID 1641-02-02, 42, 72 Per Resolution #13-0098
 State/Municipal Agreement dated 02/04/13

Priority Ranking: Med-Bll
Estimated Life of Project (yrs): 35

Description:
Contract Pave. Concrete.
Street ID: S-02076 thru S-02083 (8 Blocks)
Pavement Rating: 6/7/8/7/6/7/7/8
Distance (Miles): 1.077
Companion: Storm & Water Main Project



Funding

	2020	Total
4 New Bond Issue	\$2,844,000.00	\$2,844,000.00
New Borrowing Total	\$2,844,000.00	\$2,844,000.00
Project Grand Total	\$2,844,000.00	\$2,844,000.00

Spending

	2020	Total
Construction	\$2,844,000.00	\$2,844,000.00
Total	\$2,844,000.00	\$2,844,000.00

CIP-2019-212: State Street - 16th St. to 17th St.

\$212,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-02159
 Pavement Rating: 7 Curb & Gutter Rating: Fair
 Distance (Miles): .08
 Companion: Storm Project



Funding

	2020	Total
4 New Bond Issue	\$212,000.00	\$212,000.00
New Borrowing Total	\$212,000.00	\$212,000.00
Project Grand Total	\$212,000.00	\$212,000.00

Spending

	2020	Total
Construction	\$212,000.00	\$212,000.00
Total	\$212,000.00	\$212,000.00

CIP-2019-213: Birch Street - 29th St. to Dead End East

\$343,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-00710
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .118



Funding

	2021	Total
4 New Bond Issue	\$343,000.00	\$343,000.00
New Borrowing Total	\$343,000.00	\$343,000.00
Project Grand Total	\$343,000.00	\$343,000.00

Spending

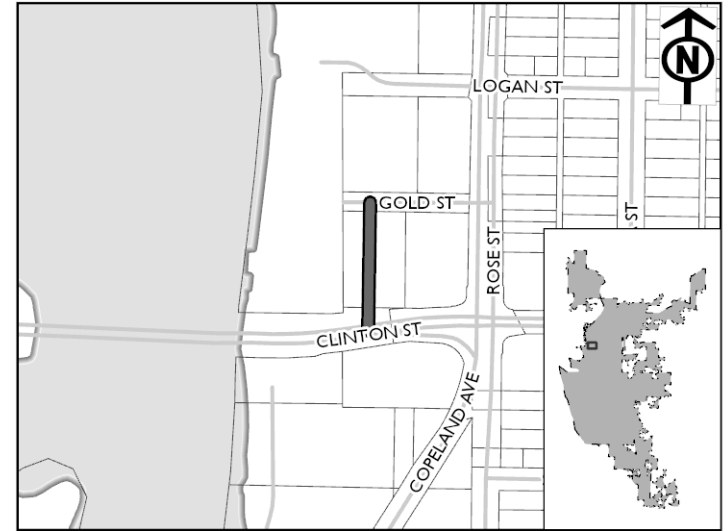
	2021	Total
Construction	\$343,000.00	\$343,000.00
Total	\$343,000.00	\$343,000.00

CIP-2019-214: Copeland Park Drive - Gold St. to Clinton St.

\$183,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-00909
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .063
 Companion: Parks Parking Lot



Funding

	2021	Total
4 New Bond Issue	\$183,000.00	\$183,000.00
New Borrowing Total	\$183,000.00	\$183,000.00
Project Grand Total	\$183,000.00	\$183,000.00

Spending

	2021	Total
Construction	\$183,000.00	\$183,000.00
Total	\$183,000.00	\$183,000.00

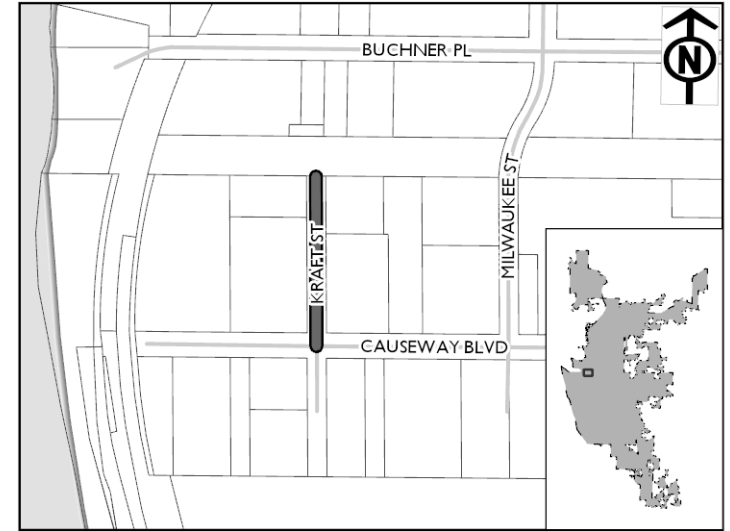
Infrastructure Street Improvements

CIP-2019-215: Kraft Street - Causeway Blvd. to Dead End North

\$244,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01489
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .084



Funding

	2021	Total
4 New Bond Issue	\$244,000.00	\$244,000.00
New Borrowing Total	\$244,000.00	\$244,000.00
Project Grand Total	\$244,000.00	\$244,000.00

Spending

	2021	Total
Construction	\$244,000.00	\$244,000.00
Total	\$244,000.00	\$244,000.00

CIP-2019-216: Mormon Coulee Road - Victory St. to Marion Rd. North

\$3,979,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 35

Description:
 Contract Pave. Concrete.
 Street ID: S-01786 thru S-01790 (5 Blocks)
 Pavement Rating: 9/7/7/7/7 Curb & Gutter Rating: Fair
 Distance (Miles): 1.37
 Companion: DOT



Funding

	2021	Total
4 New Bond Issue	\$3,979,000.00	\$3,979,000.00
New Borrowing Total	\$3,979,000.00	\$3,979,000.00
Project Grand Total	\$3,979,000.00	\$3,979,000.00

Spending

	2021	Total
Construction	\$3,979,000.00	\$3,979,000.00
Total	\$3,979,000.00	\$3,979,000.00

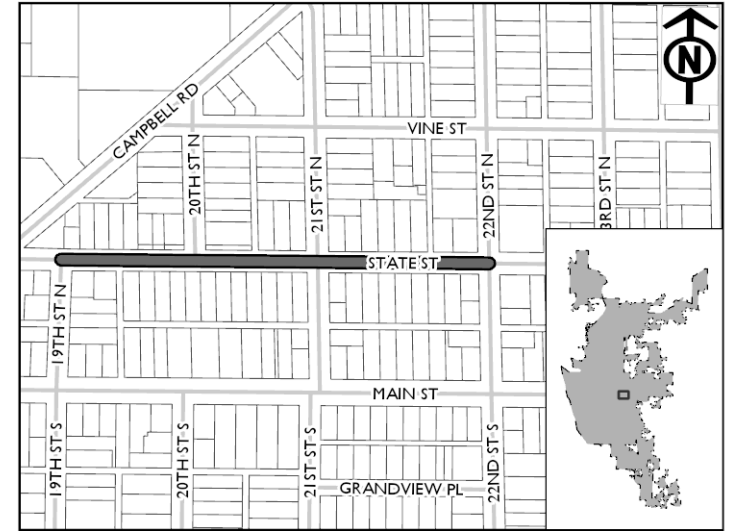
Infrastructure Street Improvements

CIP-2019-217: State Street - 19th St. to 22nd St.

\$512,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
Complete Curb & Gutter. Contract Pave.
Street ID: S-02162, S-02163, S-02164 (3 Blocks)
Pavement Rating: 7/8/7 **Curb & Gutter Rating:** Fair
Distance (Miles): .245
Companion: Water Main Project



Funding

	2021	Total
4 New Bond Issue	\$512,000.00	\$512,000.00
New Borrowing Total	\$512,000.00	\$512,000.00
Project Grand Total	\$512,000.00	\$512,000.00

Spending

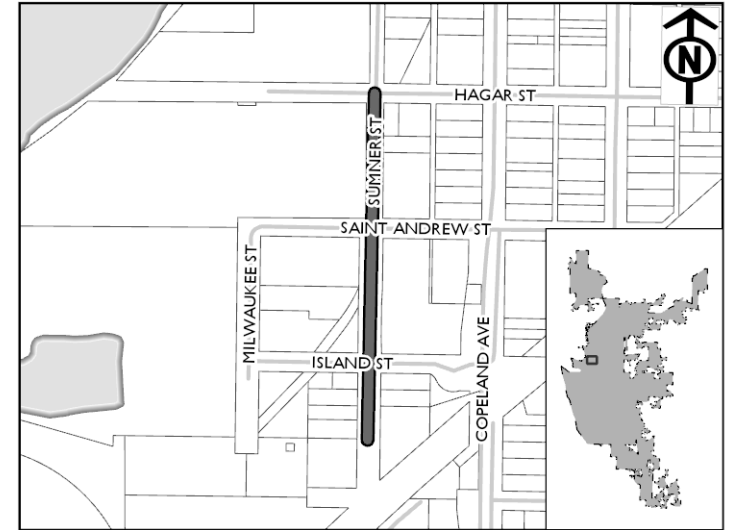
	2021	Total
Construction	\$512,000.00	\$512,000.00
Total	\$512,000.00	\$512,000.00

CIP-2019-218: Sumner Street - Hagar St. to Dead End South

\$581,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-02181, S-02182, S-02183 (3 Blocks)
 Pavement Rating: 3/2/1 Curb & Gutter Rating: F/P/No Curb
 Distance (Miles): .2



Funding

	2021	Total
4 New Bond Issue	\$581,000.00	\$581,000.00
New Borrowing Total	\$581,000.00	\$581,000.00
Project Grand Total	\$581,000.00	\$581,000.00

Spending

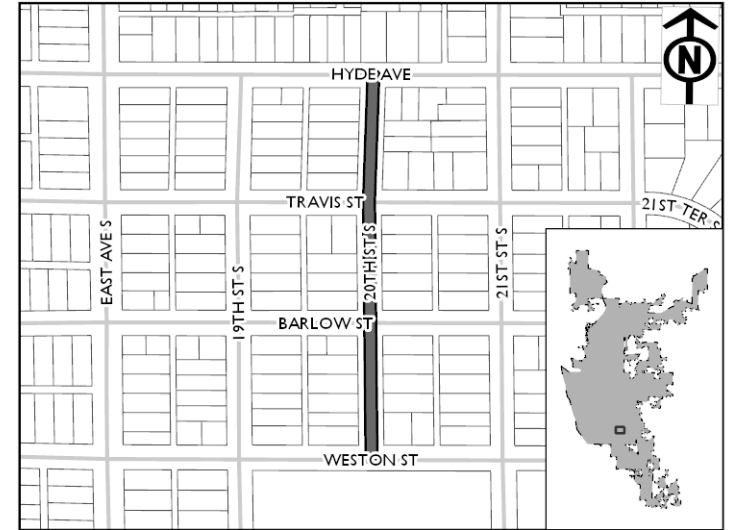
	2021	Total
Construction	\$581,000.00	\$581,000.00
Total	\$581,000.00	\$581,000.00

CIP-2019-220: 20th Street South - Hyde Ave. to Weston St.

\$601,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-00222, S-00223, S-00224 (3 Blocks)
 Pavement Rating: 5/6/6 Curb & Gutter Rating: Fair
 Distance (Miles): .188
 Companion: Storm Project



Funding

	2022	Total
4 New Bond Issue	\$601,000.00	\$601,000.00
New Borrowing Total	\$601,000.00	\$601,000.00
Project Grand Total	\$601,000.00	\$601,000.00

Spending

	2022	Total
Construction	\$601,000.00	\$601,000.00
Total	\$601,000.00	\$601,000.00

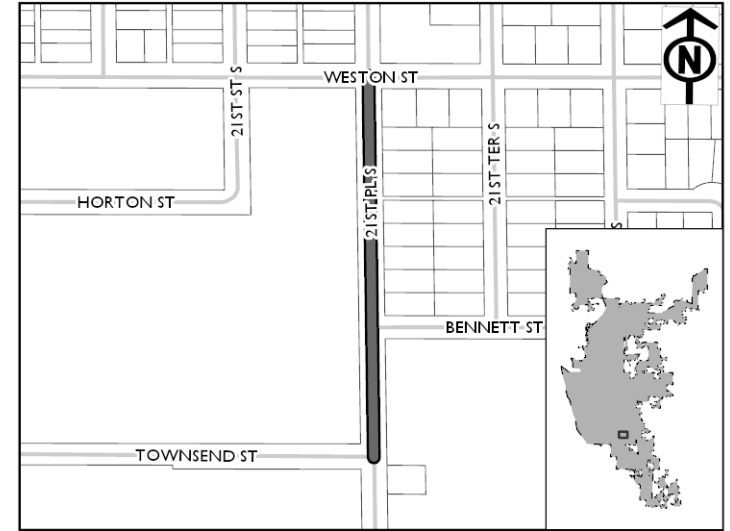
Infrastructure Street Improvements

CIP-2019-222: 21st Place S - Townsend St. to Weston St.

\$601,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-00229, S-00230 (2 Blocks)
 Pavement Rating: 5/10 Curb & Gutter Rating: Good
 Distance (Miles): .188
 Companion: Storm Project



Funding

	2022	Total
4 New Bond Issue	\$601,000.00	\$601,000.00
New Borrowing Total	\$601,000.00	\$601,000.00
Project Grand Total	\$601,000.00	\$601,000.00

Spending

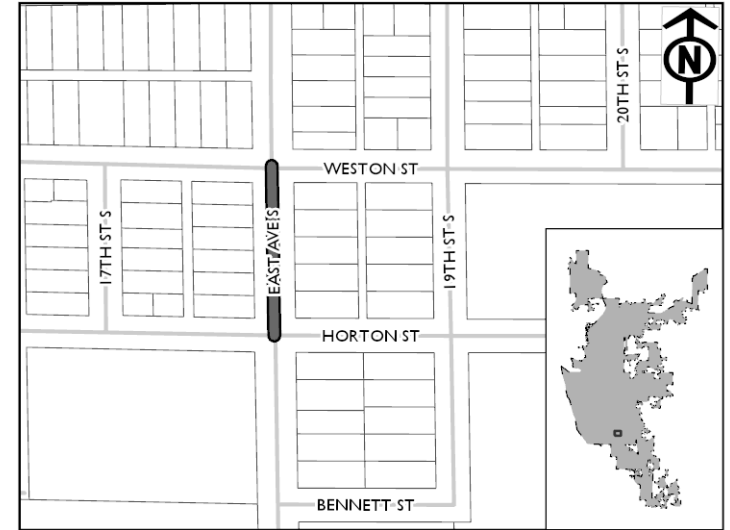
	2022	Total
Construction	\$601,000.00	\$601,000.00
Total	\$601,000.00	\$601,000.00

CIP-2019-223: East Avenue - Weston St. to Horton St.

\$202,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01004
 Pavement Rating: 8 Curb & Gutter Rating: Good
 Distance (Miles): .063
 Companion: Storm Project



Funding

	2022	Total
4 New Bond Issue	\$202,000.00	\$202,000.00
New Borrowing Total	\$202,000.00	\$202,000.00
Project Grand Total	\$202,000.00	\$202,000.00

Spending

	2022	Total
Construction	\$202,000.00	\$202,000.00
Total	\$202,000.00	\$202,000.00

Infrastructure Street Improvements

CIP-2019-224: Johnson Street - 5th Ave. to 7th St.

\$457,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

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



Funding

	2022	Total
4 New Bond Issue	\$457,000.00	\$457,000.00
New Borrowing Total	\$457,000.00	\$457,000.00
Project Grand Total	\$457,000.00	\$457,000.00

Spending

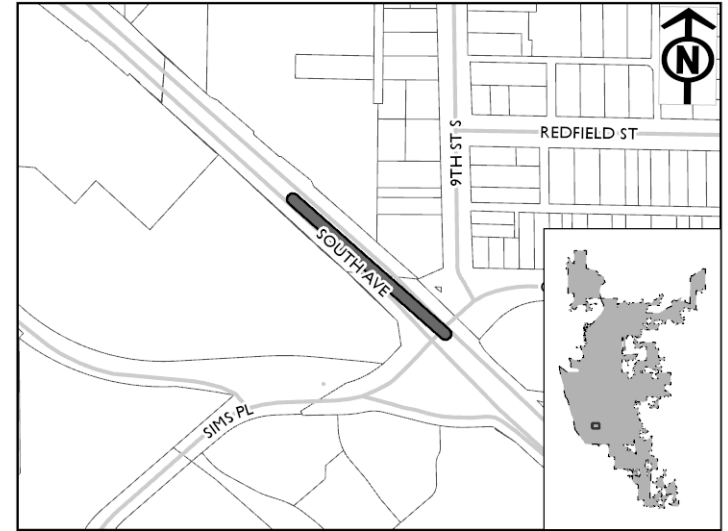
	2022	Total
Construction	\$457,000.00	\$457,000.00
Total	\$457,000.00	\$457,000.00

CIP-2019-226: South Avenue - Green Bay St. to 8th St.

\$224,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
Contract Pave.
Street ID: S-02075
Pavement Rating: 9 Curb & Gutter Rating: Good
Distance (Miles): .07
Companion: Water Main & DOT project



Funding

	2022	Total
4 New Bond Issue	\$224,000.00	\$224,000.00
New Borrowing Total	\$224,000.00	\$224,000.00
Project Grand Total	\$224,000.00	\$224,000.00

Spending

	2022	Total
Construction	\$224,000.00	\$224,000.00
Total	\$224,000.00	\$224,000.00

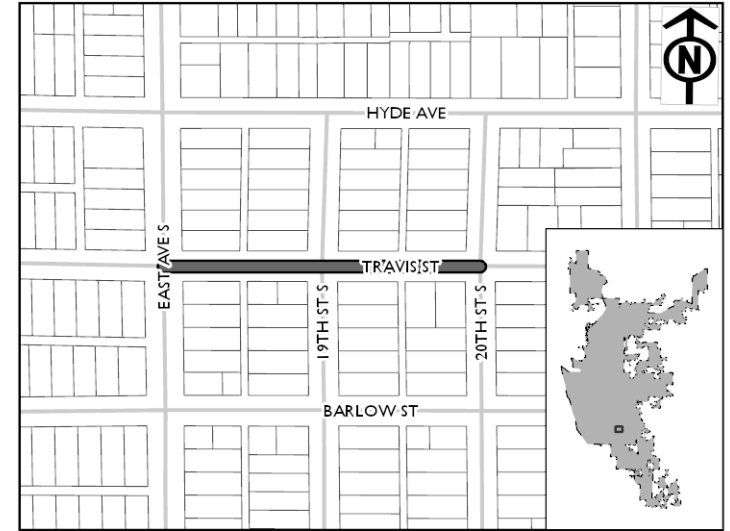
Infrastructure Street Improvements

CIP-2019-228: Travis Street - East Ave. to 20th St. S

\$416,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
Complete Curb & Gutter. Contract Pave.
Street ID: S-02222, S-02223 (2 Blocks)
Pavement Rating: 4/7 Curb & Gutter Rating: Fair
Distance (Miles): .13
Companion: Storm Project



Funding

	2022	Total
4 New Bond Issue	\$416,000.00	\$416,000.00
New Borrowing Total	\$416,000.00	\$416,000.00
Project Grand Total	\$416,000.00	\$416,000.00

Spending

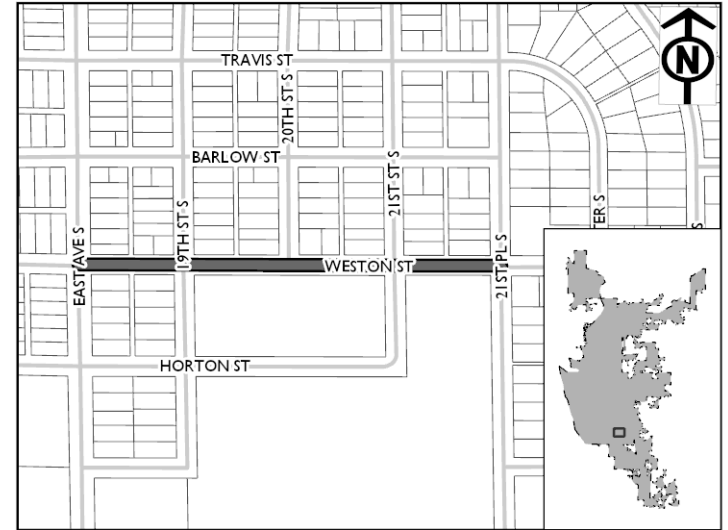
	2022	Total
Construction	\$416,000.00	\$416,000.00
Total	\$416,000.00	\$416,000.00

CIP-2019-229: Weston Street - East Ave. to 21st Pl. S

\$834,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-02327, S-02328, S-02329, S-02330 (4 Blocks)
 Pavement Rating: 8 Curb & Gutter Rating: Good
 Distance (Miles): .261
 Companion: Storm Project



Funding

	2022	Total
4 New Bond Issue	\$834,000.00	\$834,000.00
New Borrowing Total	\$834,000.00	\$834,000.00
Project Grand Total	\$834,000.00	\$834,000.00

Spending

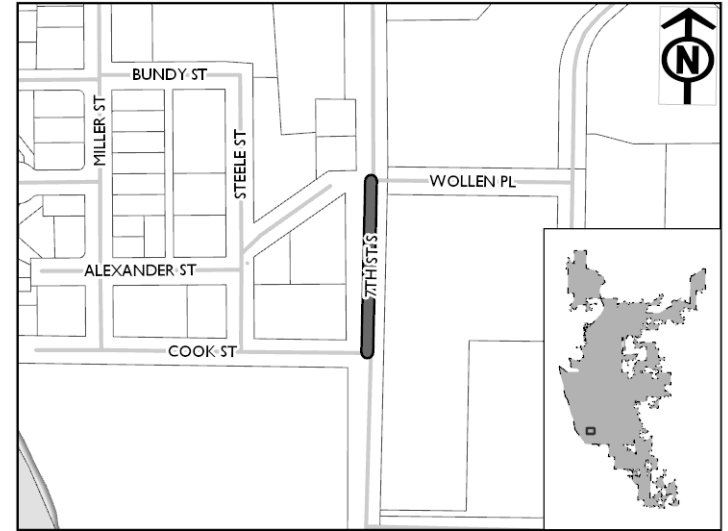
	2022	Total
Construction	\$834,000.00	\$834,000.00
Total	\$834,000.00	\$834,000.00

CIP-2019-230: 7th Street South - Wollen Pl. to Cook St.

\$246,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-00568
 Pavement Rating: 10 Curb & Gutter Rating: Good
 Distance (Miles): .077
 Companion: Storm Project



Funding

	2023	Total
4 New Bond Issue	\$246,000.00	\$246,000.00
New Borrowing Total	\$246,000.00	\$246,000.00
Project Grand Total	\$246,000.00	\$246,000.00

Spending

	2023	Total
Construction	\$246,000.00	\$246,000.00
Total	\$246,000.00	\$246,000.00

CIP-2019-232: 20th Street South - Mormon Coulee Rd. to Dead End South

\$381,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

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



Funding

	2023	Total
4 New Bond Issue	\$381,000.00	\$381,000.00
New Borrowing Total	\$381,000.00	\$381,000.00
Project Grand Total	\$381,000.00	\$381,000.00

Spending

	2023	Total
Construction	\$381,000.00	\$381,000.00
Total	\$381,000.00	\$381,000.00

Infrastructure Street Improvements

CIP-2019-233: Cook Street - 7th St. S to Steele St.

\$183,000.00

Priority Ranking: Med-BII
 Estimated Life of Project (yrs): 25

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



Funding

	2023	Total
4 New Bond Issue	\$183,000.00	\$183,000.00
New Borrowing Total	\$183,000.00	\$183,000.00
Project Grand Total	\$183,000.00	\$183,000.00

Spending

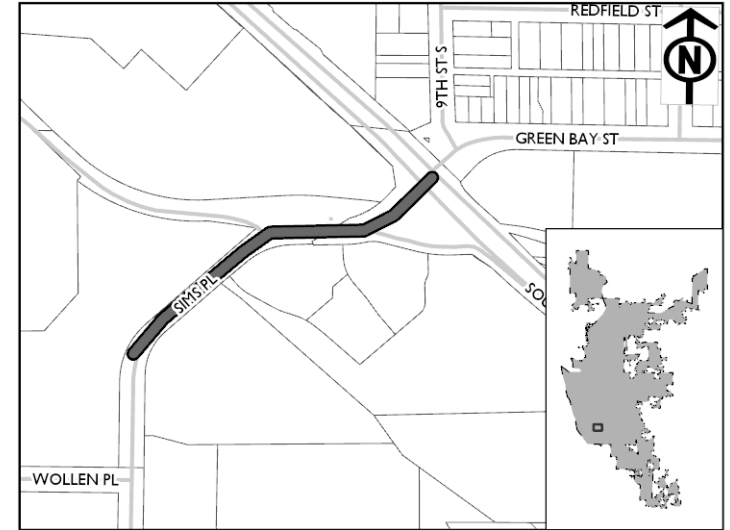
	2023	Total
Construction	\$183,000.00	\$183,000.00
Total	\$183,000.00	\$183,000.00

CIP-2019-234: Sims Place - South Ave. to Gundersen/Lutheran

\$639,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-02063
 Pavement Rating: 9 Curb & Gutter Rating: Good
 Distance (Miles): .2
 Companion: Storm Project



Funding

	2023	Total
4 New Bond Issue	\$639,000.00	\$639,000.00
New Borrowing Total	\$639,000.00	\$639,000.00
Project Grand Total	\$639,000.00	\$639,000.00

Spending

	2023	Total
Construction	\$639,000.00	\$639,000.00
Total	\$639,000.00	\$639,000.00

Infrastructure Street Improvements

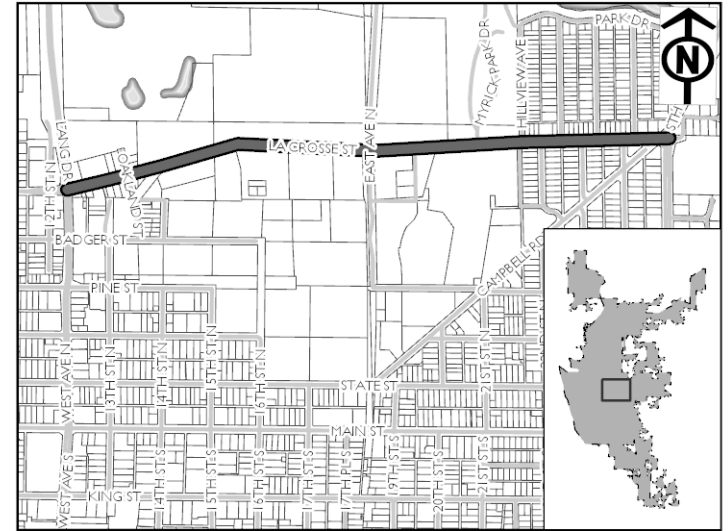
CIP-2019-245: GENA- Bike Lane Improvements- La Crosse St

\$70,000.00

6 feet wide bike lanes on both shoulders from Losey Blvd to West Ave.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
 Mill 6 ft wide on both shoulders and overlay 1-1/2" asphalt and repaint bike lane lines on La Crosse Street from Losey Blvd to West Ave.



Funding

	2019	2020	Total
4 New Bond Issue		\$70,000.00	\$70,000.00
New Borrowing Total		\$70,000.00	\$70,000.00
Project Grand Total		\$70,000.00	\$70,000.00

Spending

	2019	2020	Total
Construction		\$70,000.00	\$70,000.00
Total		\$70,000.00	\$70,000.00

Funding Changes:

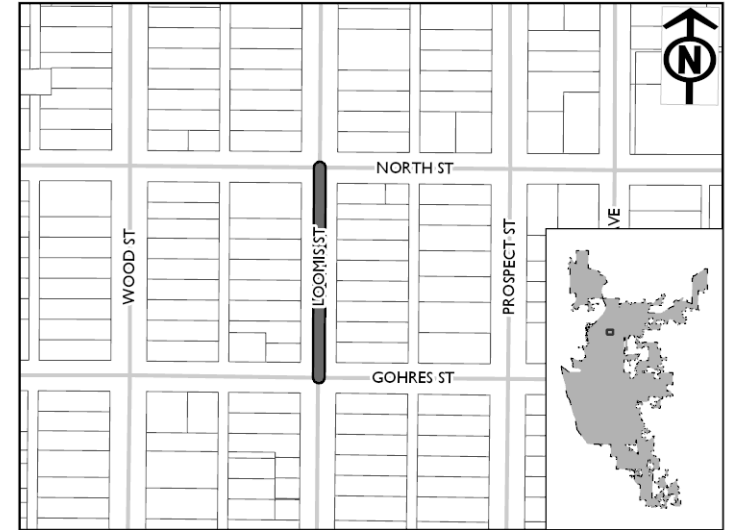
Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$70,000.00)
	4 - New Bond Issue	2020	\$70,000.00

CIP-2019-247: Loomis Street - North St. to Gohres St.

\$314,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
Miscellaneous Curb. Contract Pave.
Street ID: S-01596
Pavement Rating: 8 Curb & Gutter Rating: Good
Distance (Miles): .077
Companion: Sanitary Project
20% of Paving Project



Funding

	2019	Total
4 New Bond Issue	\$63,000.00	\$63,000.00
New Borrowing Total	\$63,000.00	\$63,000.00
3 Sanitary Sewer Utility Funds	\$251,000.00	\$251,000.00
Other Funding Total	\$251,000.00	\$251,000.00
Project Grand Total	\$314,000.00	\$314,000.00

Spending

	2019	Total
Construction	\$314,000.00	\$314,000.00
Total	\$314,000.00	\$314,000.00

Infrastructure Street Improvements

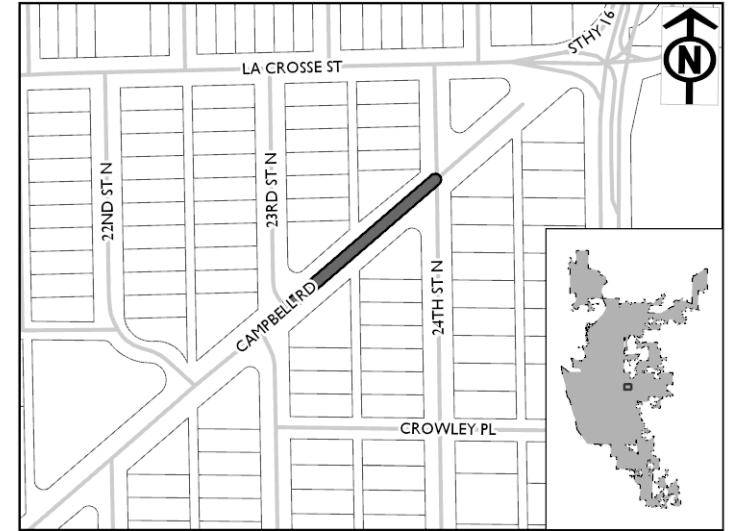
CIP-2019-249: Campbell Road Median Improvements/bump outs from 23rd St N to 24th St N

\$50,000.00

For traffic calming and stormwater management.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 25

Description:
Improvements to the medians on Campbell Road from 23rd St N to 24th St N for traffic calming and stormwater management.



Funding

	2019	2020	Total
4 New Bond Issue		\$50,000.00	\$50,000.00
New Borrowing Total		\$50,000.00	\$50,000.00
Project Grand Total		\$50,000.00	\$50,000.00

Spending

	2019	2020	Total
Construction		\$50,000.00	\$50,000.00
Total		\$50,000.00	\$50,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$50,000.00)
	4 - New Bond Issue	2020	\$50,000.00

Infrastructure Street Improvements

CIP-2019-250: Vine St and 21 St N Traffic Circle (GENA)

\$100,000.00

Landscaped traffic circle for traffic calming and pedestrian safety.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 25

Description:
Installation of a landscaped traffic circle at the intersection of Vine Street and 21st N for traffic calming, pedestrian safety, and stormwater management.



Funding

	2019	2020	Total
4 New Bond Issue		\$100,000.00	\$100,000.00
New Borrowing Total		\$100,000.00	\$100,000.00
Project Grand Total		\$100,000.00	\$100,000.00

Spending

	2019	2020	Total
Construction		\$100,000.00	\$100,000.00
Total		\$100,000.00	\$100,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$100,000.00)
	4 - New Bond Issue	2020	\$100,000.00

Infrastructure Street Improvements

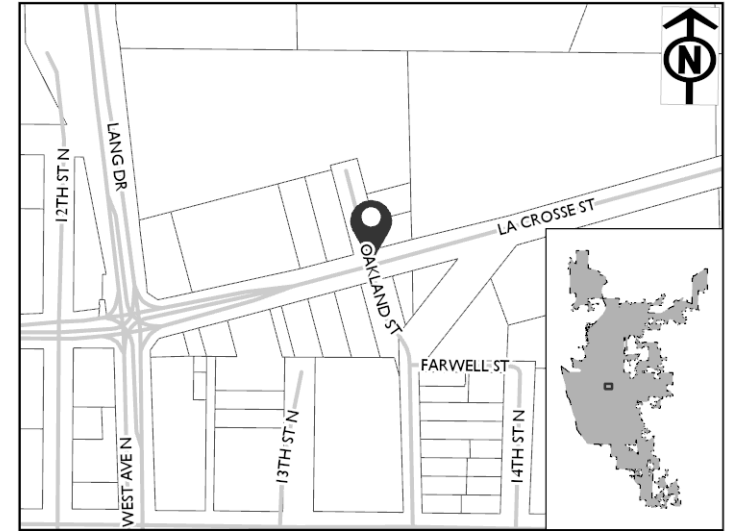
CIP-2019-251: La Crosse St & Oakland St Pedestrian Crossing Improvements (GENA)

\$30,000.00

Installation of a Rapid Flashing Beacon at intersection.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 25

Description:
Installation of a Rapid Flashing Beacon (RFB) device and crosswalks across La Crosse St at Oakland Street.



Funding

	2019	2020	Total
4 New Bond Issue		\$30,000.00	\$30,000.00
New Borrowing Total		\$30,000.00	\$30,000.00
Project Grand Total		\$30,000.00	\$30,000.00

Spending

	2019	2020	Total
Equipment		\$30,000.00	\$30,000.00
Total		\$30,000.00	\$30,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$30,000.00)
	4 - New Bond Issue	2020	\$30,000.00

Infrastructure Street Improvements

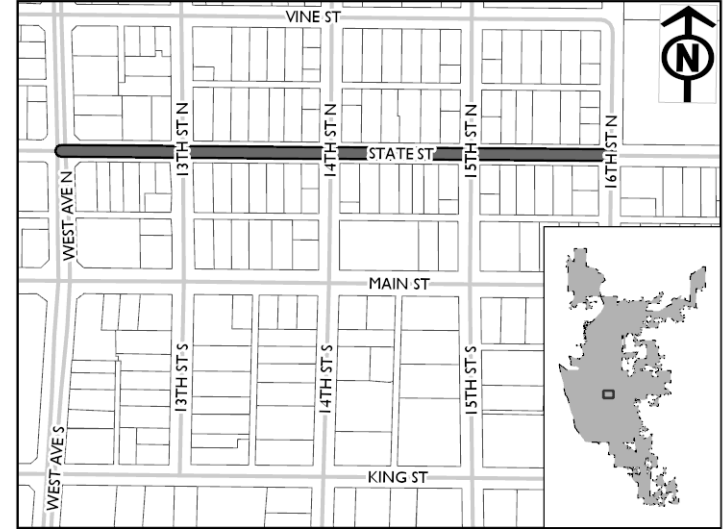
CIP-2019-253: Pedestrian Lighting- State Street from West Ave to 16th St. (GENA)

\$200,000.00

For pedestrian and bicycle safety.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 25

Description:
Install Pedestrian Lighting along State Street from West Ave to 16th St for pedestrian and bicycle safety.



Funding

	2019	2020	Total
4 New Bond Issue		\$200,000.00	\$200,000.00
New Borrowing Total		\$200,000.00	\$200,000.00
Project Grand Total		\$200,000.00	\$200,000.00

Spending

	2019	2020	Total
Equipment		\$200,000.00	\$200,000.00
Total		\$200,000.00	\$200,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$200,000.00
	4 - New Bond Issue	2019	(\$200,000.00)

Infrastructure Street Improvements

CIP-2019-254: Intersection Improvements- Campbell Road and 22nd St N

\$75,000.00

Next to Emerson Elementary/Crowley Park. Cross walk improvements, rapid flashing beacon, and bump outs, for bicycle and pedestrian safety.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 25

Description:
Intersection Improvements at the intersection of Campbell Road and 22nd St N for bicycle and pedestrian safety. Next to Emerson Elementary/Crowley Park. Cross walk improvements, rapid flashing beacon, bump outs.



Funding

	2019	2020	Total
4 New Bond Issue		\$75,000.00	\$75,000.00
New Borrowing Total		\$75,000.00	\$75,000.00
Project Grand Total		\$75,000.00	\$75,000.00

Spending

	2019	2020	Total
Construction		\$50,000.00	\$50,000.00
Equipment		\$25,000.00	\$25,000.00
Total		\$75,000.00	\$75,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$25,000.00
	4 - New Bond Issue	2020	\$50,000.00
	4 - New Bond Issue	2019	(\$25,000.00)
	4 - New Bond Issue	2019	(\$50,000.00)

Infrastructure Street Improvements

CIP-2019-258: School Crosswalk & Beacon on CTH B

\$30,000.00

Install midblock painted crosswalk with beacon (RRFB) on County Highway B, near North Woods Elementary School. Split costs with School District.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 10

Description:
 Install midblock painted crosswalk with beacon (RRFB) on County Highway B, near North Woods Elementary School. Requested in conjunction with school administration and County Safe Routes to School coordinator.



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
1 Existing Bond Funds	\$15,000.00	\$15,000.00
12 Donations	\$15,000.00	\$15,000.00
Other Funding Total	\$30,000.00	\$30,000.00
Project Grand Total	\$30,000.00	\$30,000.00

Spending

	2019	Total
Construction	\$30,000.00	\$30,000.00
Equipment		
Total	\$30,000.00	\$30,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
8/30/2018 Mayor's Changes			
Change SOF	12 - Donations	2019	\$15,000.00
	1 - Existing Bond Funds	2019	\$15,000.00
	4 - New Bond Issue	2019	(\$13,000.00)
	4 - New Bond Issue	2019	(\$17,000.00)

Infrastructure Street Improvements

CIP-2019-260: 2019 Sidewalk Replacement & ADA Ramps

\$239,999.70

Ongoing project, to achieve ADA compliance. 2018 SOF 10 = Res 17-0545

Priority Ranking: High-AI
Estimated Life of Project (yrs): 25

Description:
Ongoing plan to achieve ADA compliance citywide, and replacement of trip hazards.

Funding

	2014	2015	2016	2017	2018	2019	Total
4 New Bond Issue	\$5,000.00	\$39,271.00	\$40,000.00	\$40,000.00			\$124,271.00
New Borrowing Total	\$5,000.00	\$39,271.00	\$40,000.00	\$40,000.00			\$124,271.00
1 Existing Bond Funds	\$35,000.00	\$728.70				\$40,000.00	\$75,728.70
10 Other					\$40,000.00		\$40,000.00
Other Funding Total	\$35,000.00	\$728.70			\$40,000.00	\$40,000.00	\$115,728.70
Project Grand Total	\$40,000.00	\$39,999.70	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$239,999.70

Spending

	2016 and before	2017	2018	2019	Total
Construction	\$120,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$240,000.00
Total	\$120,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$240,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2014	1 - Existing Bond Funds	2007-A CP	\$23,000.00 2014 CIP Item #76
2014	1 - Existing Bond Funds	2009-A PN	\$12,000.00 2014 CIP Item #76
2014	4 - New Bond Issue	2014 CIP Item #76	\$5,000.00
2015	1 - Existing Bond Funds	2003-A PN	\$215.89 2015 CIP Item #109
2015	1 - Existing Bond Funds	2004-A PN	\$512.81 2015 CIP Item #109
2015	4 - New Bond Issue	2015 CIP Item #109	\$39,271.00
2016	4 - New Bond Issue	2016 CIP Item #115	\$40,000.00
2017	4 - New Bond Issue	2017 CIP Item #140	\$40,000.00
2018	10 - Other	Reserve Funds	\$40,000.00 Res. #17-0545

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF/reduce	4 - New Bond Issue	2019	(\$80,000.00)
	1 - Existing Bond Funds	2019	\$40,000.00

Infrastructure Street Improvements

CIP-2019-266: Traffic Signals - 16th & Jackson Streets

\$250,000.00

Replacement of 30 year old original wiring and equipment.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 15

Description:
Replacement of 30 year old original wiring and equipment. Existing signals are not fully actuated. Frequent maintenance visits and failing pedestrian signals.



Funding

	2019	2020	Total
4 New Bond Issue		\$250,000.00	\$250,000.00
New Borrowing Total		\$250,000.00	\$250,000.00
Project Grand Total		\$250,000.00	\$250,000.00

Spending

	2019	2020	Total
Construction		\$250,000.00	\$250,000.00
Total		\$250,000.00	\$250,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$250,000.00
	4 - New Bond Issue	2019	(\$250,000.00)

Infrastructure Street Improvements

CIP-2019-267: Traffic Signals - Losey Blvd & State Rd

\$350,000.00

Replacement of 32 year old wiring and equipment. Partial upgrade to video already completed in 2017.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 15

Description:
 Replacement of 32 year old wiring and equipment. Signal requires frequent maintenance visits and repairs. Partial upgrade to video already completed in 2017.



Funding

	2019	2020	Total
4 New Bond Issue		\$350,000.00	\$350,000.00
New Borrowing Total		\$350,000.00	\$350,000.00
Project Grand Total		\$350,000.00	\$350,000.00

Spending

	2019	2020	Total
Construction		\$350,000.00	\$350,000.00
Total		\$350,000.00	\$350,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$350,000.00
	4 - New Bond Issue	2019	(\$350,000.00)

Infrastructure Street Improvements

CIP-2019-268: Citywide Traffic Study, Interconnect, and Synchronization Implementation

\$412,500.00

Implementation of needs and recommendations from 2018 Citywide Traffic Study for interconnect and synchronization. Includes fiber optic interconnect, signal cabinet equipment upgrades and replacement, new signal timings, and new control systems.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 10

Description:
Implementation of needs and recommendations from 2018 Citywide Traffic Study for interconnect and synchronization. Includes fiber optic interconnect, signal cabinet equipment upgrades and replacement, new signal timings, and new control systems.

Funding

	2017	2019	2020	Total
4 New Bond Issue	\$62,500.00		\$350,000.00	\$412,500.00
New Borrowing Total	\$62,500.00		\$350,000.00	\$412,500.00
Project Grand Total	\$62,500.00		\$350,000.00	\$412,500.00

Spending

	2017	2019	2020	Total
Construction	\$62,500.00		\$350,000.00	\$412,500.00
Total	\$62,500.00		\$350,000.00	\$412,500.00

Funding Details:

Year	Source Of Funds	Details	Amount
2017	4 - New Bond Issue	2017-C	\$62,500.00 Promissory Note

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$350,000.00)
	4 - New Bond Issue	2020	\$350,000.00

Infrastructure Street Improvements

CIP-2019-269: Street Lighting LED Upgrades

\$120,000.00

Continuation of 5 year program to replace all metered, non-ornamental street lighting with LED. 2018 SOF 10 = 2018 Reserve Fund Reduction

Priority Ranking: High-CII
Estimated Life of Project (yrs): 25

Description:
 Continuation of 5 year program to replace all metered, non-ornamental street lighting with LED.

Funding

	2014	2015	2016	2017	2018	2019	Total
4 New Bond Issue		\$20,000.00	\$20,000.00	\$20,000.00		\$20,000.00	\$80,000.00
New Borrowing Total		\$20,000.00	\$20,000.00	\$20,000.00		\$20,000.00	\$80,000.00
1 Existing Bond Funds	\$20,000.00						\$20,000.00
10 Other					\$20,000.00		\$20,000.00
Other Funding Total	\$20,000.00				\$20,000.00		\$40,000.00
Project Grand Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$120,000.00

Spending

	2016 and before	2017	2018	2019	Total
Equipment	\$60,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$120,000.00
Total	\$60,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$120,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2014	1 - Existing Bond Funds	2010-B PN	\$20,000.00 2014 CIP Item #81
2015	4 - New Bond Issue	2015 CIP Item #123	\$20,000.00
2016	4 - New Bond Issue	2016 CIP Item #129	\$20,000.00
2017	4 - New Bond Issue	2017 CIP Item #146	\$20,000.00
2018	10 - Other	Reserve Fund Reduction	\$20,000.00 2018 CIP Item #139

Infrastructure Street Improvements

CIP-2019-284: Green Bay Street - from East Avenue to 22nd Street

\$1,400,000.00

Priority Ranking: High-BI
 Estimated Life of Project (yrs): 25

Description:
 Reconstruction of aging curb & gutter and pavement, of said section of roadway.
 Street ID: S-01240 to S-01242
 Pavement Rating : 4/4/5
 Distance (Miles): .33



Funding

	2019	2020	Total
4 New Bond Issue		\$1,400,000.00	\$1,400,000.00
New Borrowing Total		\$1,400,000.00	\$1,400,000.00
Project Grand Total		\$1,400,000.00	\$1,400,000.00

Spending

	2019	2020	Total
Construction		\$1,400,000.00	\$1,400,000.00
Total		\$1,400,000.00	\$1,400,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$1,400,000.00
	4 - New Bond Issue	2019	(\$1,400,000.00)

CIP-2019-285: Green Bay Street - 22nd Street to Losey Boulevard

\$1,400,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
 Reconstruction of aging curb & gutter and pavement, of said section of roadway.
 Street ID: S-01243
 Pavement Rating: 5
 Distance (Miles): .16



Funding

	2019	2020	Total
4 New Bond Issue		\$1,400,000.00	\$1,400,000.00
New Borrowing Total		\$1,400,000.00	\$1,400,000.00
Project Grand Total		\$1,400,000.00	\$1,400,000.00

Spending

	2019	2020	Total
Construction		\$1,400,000.00	\$1,400,000.00
Total		\$1,400,000.00	\$1,400,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$1,400,000.00)
	4 - New Bond Issue	2020	\$1,400,000.00

CIP-2019-298: 15th Street from Adams to Johnson Street

\$85,000.00

2/3rds Vote Required for Approval

Street Dept. pave.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 25

Description:
Reconstruct street. Street ID: S-00124

Funding

	2019	Total
4 New Bond Issue	\$85,000.00	\$85,000.00
New Borrowing Total	\$85,000.00	\$85,000.00
Project Grand Total	\$85,000.00	\$85,000.00

Spending

	2019	Total
Construction	\$85,000.00	\$85,000.00
Total	\$85,000.00	\$85,000.00

Infrastructure Street Scaping

CIP-2019-92: Logan Northside - George Street Lighting

\$650,000.00

Neighborhood LED lighting, from Campbell St to Clinton St.

Priority Ranking: High-DII
Estimated Life of Project (yrs): 20

Description:
 This is a request for neighborhood association funding of a project to install street lighting on George Street from Campbell Street to Clinton Street using the modern LED technology being installed in other areas of the City. Improves safety.



Funding

	2019	2020	Total
4 New Bond Issue	\$650,000.00		\$650,000.00
New Borrowing Total	\$650,000.00		\$650,000.00
Project Grand Total	\$650,000.00		\$650,000.00

Spending

	2019	2020	Total
Construction	\$650,000.00		\$650,000.00
Total	\$650,000.00		\$650,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Split/move out	4 - New Bond Issue	2019	(\$325,000.00)
	4 - New Bond Issue	2020	\$325,000.00
	10/4/2018 Finance and Personnel Changes		
Move back to 2019	4 - New Bond Issue	2020	(\$325,000.00)
	4 - New Bond Issue	2019	\$325,000.00

CIP-2019-95: Logan Northside - Palace Street Lighting

\$200,000.00

LED pedestrian lighting.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 20

Description:
 The Logan Northside Neighborhood Association has requested funding from their NA CIP funding to install modern LED lighting on Palace Street. The estimated area would cover approximately 6 blocks.



Funding

	2019	2020	Total
4 New Bond Issue		\$200,000.00	\$200,000.00
New Borrowing Total		\$200,000.00	\$200,000.00
Project Grand Total		\$200,000.00	\$200,000.00

Spending

	2019	2020	Total
Equipment		\$200,000.00	\$200,000.00
Total		\$200,000.00	\$200,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$200,000.00
	4 - New Bond Issue	2019	(\$200,000.00)

CIP-2019-130: Hwy 53 Corridor Streetscaping/Aesthetic Improvements

\$500,000.00

Misc improvements to the corridor from I-90 Exit to the La Crosse River including planters, lighting, trash cans, benches, signage. Includes funding for the Update North La Crosse Façade Improvement Grant Program to be used within the Hwy 53 Corridor Plan boundary from Logan Street to I-90-Exit 3.

Priority Ranking: High-DII
Estimated Life of Project (yrs): 25

Description:
Misc improvements to the corridor from I-90 Exit to the La Crosse River. Improvements include installation of planters, repair/maintenance of existing light poles, installation of new light poles, repair or replacement of existing trash cans, installation of new trash cans, installation of wayfinding/signage, improvements to bus stops, installation of water fountains, improvements to public green spaces, stormwater management improvements, benches, and funding for the Update North La Crosse Façade Improvement Grant Program to be used within the Hwy 53 Corridor Plan boundary from Logan Street to I-90-Exit 3.



Funding

	2019	2020	2021	2022	2023	Total
4 New Bond Issue		\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$400,000.00
New Borrowing Total		\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$400,000.00
1 Existing Bond Funds	\$100,000.00					\$100,000.00
Other Funding Total	\$100,000.00					\$100,000.00
Project Grand Total	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00

Spending

	2019	2020	2021	2022	2023	Total
Construction	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
Total	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	1 - Existing Bond Funds	2019	\$100,000.00
	4 - New Bond Issue	2019	(\$100,000.00)

CIP-2019-248: Campbell Road/State Street Streetscaping

\$250,000.00

Improvements to commercial area.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
Streetscaping improvements to the commercial area on State Street between Campbell Road and 20th Street N and on Campbell Road from State Street to Campbell Road N



Funding

	2019	2020	Total
4 New Bond Issue		\$250,000.00	\$250,000.00
New Borrowing Total		\$250,000.00	\$250,000.00
Project Grand Total		\$250,000.00	\$250,000.00

Spending

	2019	2020	Total
Construction		\$250,000.00	\$250,000.00
Total		\$250,000.00	\$250,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$250,000.00)
	4 - New Bond Issue	2020	\$250,000.00

Infrastructure Street Scaping

CIP-2019-252: Pedestrian Lighting- Main Street from West Ave to 16th St. (GENA)

\$200,000.00

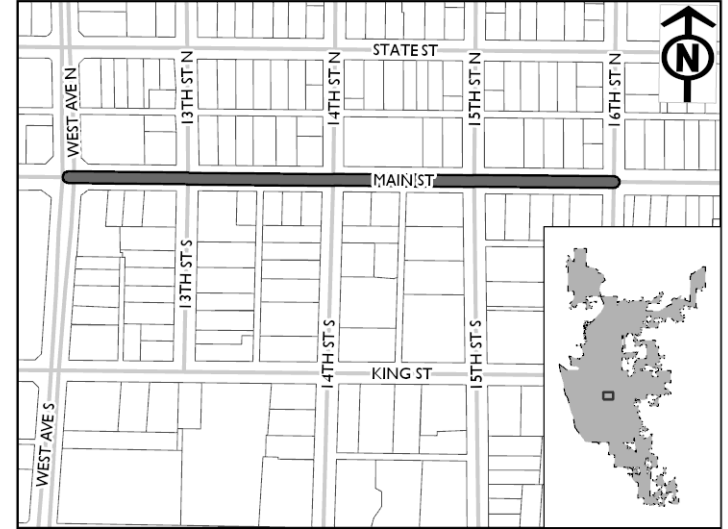
For pedestrian and bicycle safety.

Priority Ranking: High-AI

Estimated Life of Project (yrs): 25

Description:

Install Pedestrian Lighting along Main Street from West Ave to 16th St for pedestrian and bicycle safety.



Funding

	2019	2020	Total
4 New Bond Issue		\$200,000.00	\$200,000.00
New Borrowing Total		\$200,000.00	\$200,000.00
Project Grand Total		\$200,000.00	\$200,000.00

Spending

	2019	2020	Total
Equipment		\$200,000.00	\$200,000.00
Total		\$200,000.00	\$200,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$200,000.00)
	4 - New Bond Issue	2020	\$200,000.00

Infrastructure Street Scaping

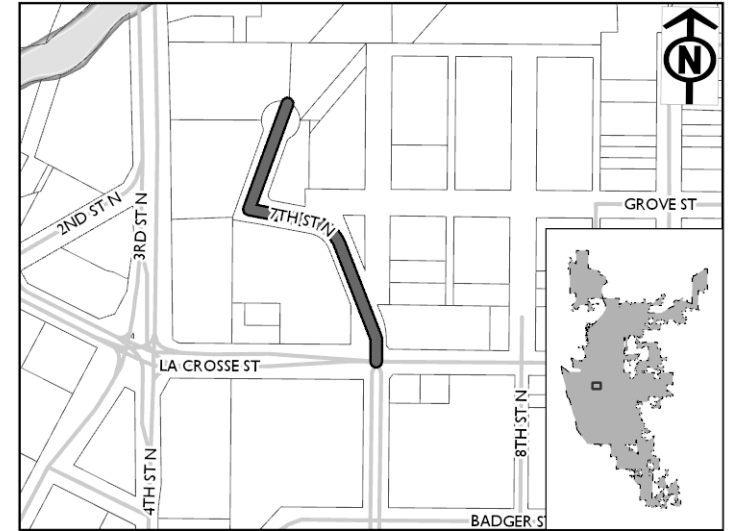
CIP-2019-259: Pedestrian Lighting - 7th St N from La Crosse St to Terminus

\$75,000.00

Installation of new LED pedestrian scale lighting.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 20

Description:
Installation of new LED pedestrian scale lighting on 7th Street, replacing temporary, used poles. Original streetscape lights have failed and been removed.



Funding

	2019	2020	Total
4 New Bond Issue		\$75,000.00	\$75,000.00
New Borrowing Total		\$75,000.00	\$75,000.00
Project Grand Total		\$75,000.00	\$75,000.00

Spending

	2019	2020	Total
Construction		\$50,000.00	\$50,000.00
Equipment		\$25,000.00	\$25,000.00
Total		\$75,000.00	\$75,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$25,000.00
	4 - New Bond Issue	2019	(\$50,000.00)
	4 - New Bond Issue	2020	\$50,000.00
	4 - New Bond Issue	2019	(\$25,000.00)

CIP-2019-265: 2019 Miscellaneous Streetscape Repairs

\$80,000.00

Replacement of trip hazards and settled streetscape bricks, concrete sidewalk, and lights/bases. SOF 10=Operating Budget

Priority Ranking: High-AI
Estimated Life of Project (yrs): 25

Description:
Replacement of trip hazards and settled streetscape bricks, concrete sidewalk, and lights/bases.

Funding

	2014	2015	2016	2019	Total
4 New Bond Issue		\$20,000.00	\$20,000.00		\$40,000.00
New Borrowing Total		\$20,000.00	\$20,000.00		\$40,000.00
1 Existing Bond Funds	\$20,000.00				\$20,000.00
10 Other				\$20,000.00	\$20,000.00
Other Funding Total	\$20,000.00			\$20,000.00	\$40,000.00
Project Grand Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00

Spending

	2016 and before	2019	Total
Construction	\$60,000.00	\$20,000.00	\$80,000.00
Total	\$60,000.00	\$20,000.00	\$80,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2014	1 - Existing Bond Funds	2010-A CP	\$11,307.62 2014 CIP Item #146
2014	1 - Existing Bond Funds	2011-B PN	\$8,692.38 2014 CIP Item #146
2015	4 - New Bond Issue	2015 CIP Item #210	\$20,000.00
2016	4 - New Bond Issue	2016 CIP Item #206	\$20,000.00
2019	10 - Other	Operating Budget	\$20,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	10 - Other	2019	\$20,000.00
	4 - New Bond Issue	2019	(\$20,000.00)

Infrastructure Street Scaping

CIP-2019-271: 8th St Pedestrian Lighting

\$770,000.00

For pedestrian safety.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 25

Description:
Pedestrian Lighting on 8th St from Jackson St to Cass St.



Funding

	2019	2020	Total
4 New Bond Issue		\$770,000.00	\$770,000.00
New Borrowing Total		\$770,000.00	\$770,000.00
Project Grand Total		\$770,000.00	\$770,000.00

Spending

	2019	2020	Total
Construction		\$770,000.00	\$770,000.00
Total		\$770,000.00	\$770,000.00

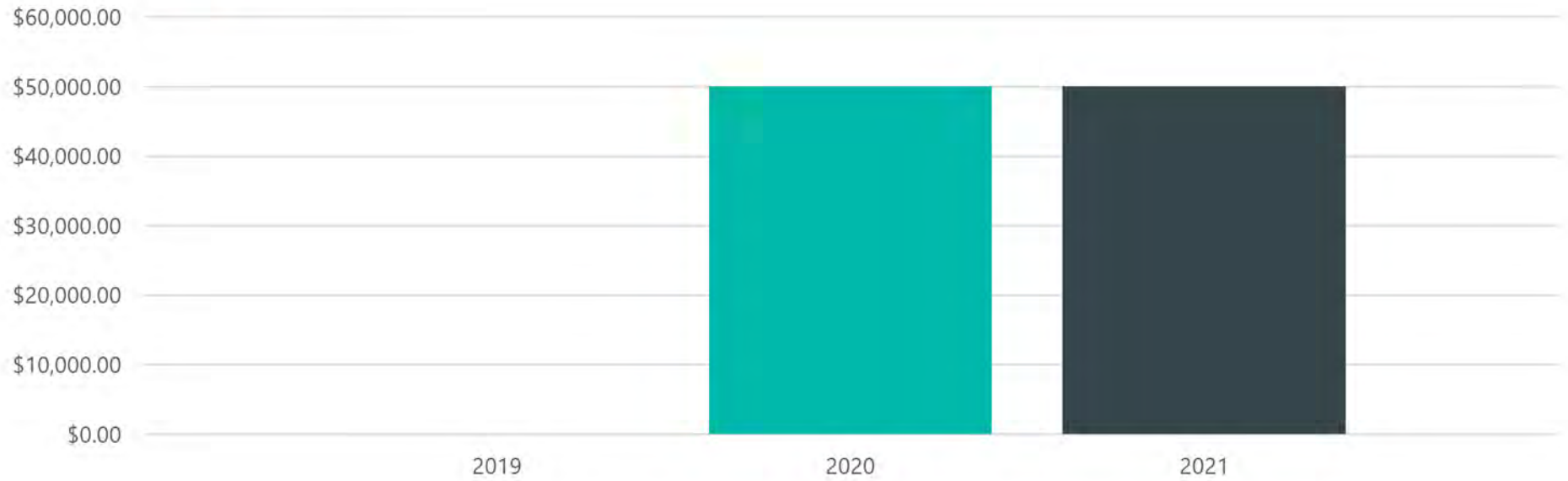
Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$770,000.00)
	4 - New Bond Issue	2020	\$770,000.00

La Crosse Center

Funding

■ New Bond Issue ■ Existing Bond Funds



La Crosse Center Funding		2019	2020	2021	Total
4	New Bond Issue			\$50,000.00	\$50,000.00
	New Borrowing Total			\$50,000.00	\$50,000.00
1	Existing Bond Funds		\$50,000.00		\$50,000.00
	Other Funding Total		\$50,000.00		\$50,000.00
	La Crosse Center Grand Total		\$50,000.00	\$50,000.00	\$100,000.00

La Crosse Center Projects		2019	2020	2021	Total
CIP-2019-255	Percent for Art Pilot Project - La Crosse Center		\$50,000.00	\$50,000.00	\$100,000.00
La Crosse Center Grand Total			\$50,000.00	\$50,000.00	\$100,000.00

CIP-2019-255: Percent for Art Pilot Project - La Crosse Center

\$100,000.00

A pilot project to use 1% of the budget for the La Crosse Center renovation/expansion (borrowing) to fund public art in and around the building.

Priority Ranking: High-AI

Estimated Life of Project (yrs): 0

Description:

A pilot project to use 1% of the budget for the La Crosse Center renovation to fund public art in and around the building. \$33,500 of existing bond funds was approved in the 2018 CIP from 2006-B.P.N., 2011-B.P.N., and 2013-B.P.N.

Funding

	2019	2020	2021	Total
4 New Bond Issue			\$50,000.00	\$50,000.00
New Borrowing Total			\$50,000.00	\$50,000.00
1 Existing Bond Funds		\$50,000.00		\$50,000.00
Other Funding Total		\$50,000.00		\$50,000.00
Project Grand Total		\$50,000.00	\$50,000.00	\$100,000.00

Spending

	2019	2020	2021	Total
Artwork		\$50,000.00		\$50,000.00
Equipment			\$50,000.00	\$50,000.00
Total		\$50,000.00	\$50,000.00	\$100,000.00

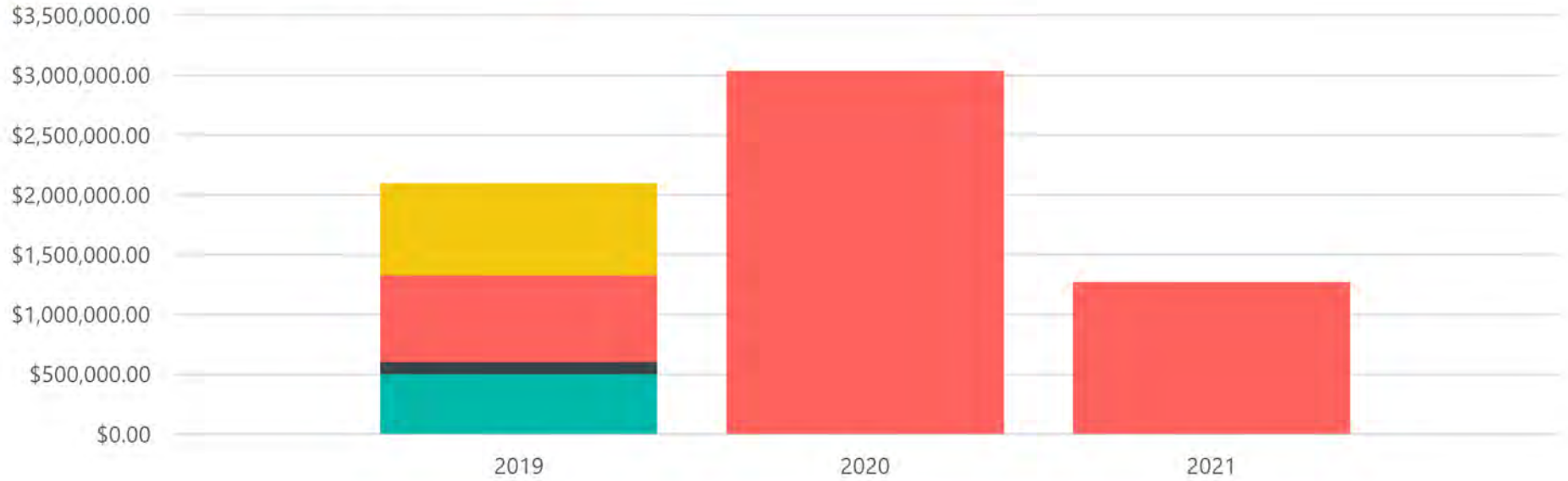
Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2021	\$50,000.00
	4 - New Bond Issue	2020	(\$50,000.00)
	1 - Existing Bond Funds	2019	(\$50,000.00)
	1 - Existing Bond Funds	2020	\$50,000.00

Parks/Recreation

Funding

■ Other
 ■ New Bond Issue
 ■ Existing Bond Funds
 ■ Donations



Parks/Recreation Funding		2019	2020	2021	Total
4	New Bond Issue	\$725,000.00	\$3,035,000.00	\$1,270,000.00	\$5,030,000.00
	New Borrowing Total	\$725,000.00	\$3,035,000.00	\$1,270,000.00	\$5,030,000.00
1	Existing Bond Funds	\$100,000.00			\$100,000.00
10	Other	\$770,000.00			\$770,000.00
12	Donations	\$500,000.00			\$500,000.00
	Other Funding Total	\$1,370,000.00			\$1,370,000.00
	Parks/Recreation Grand Total	\$2,095,000.00	\$3,035,000.00	\$1,270,000.00	\$6,400,000.00

Parks/Recreation Projects		2018 and before	2019	2020	2021	Total
CIP-2019-9	Bluffland Restoration, Development and Acquisition		\$125,000.00			\$125,000.00
CIP-2019-11	Bluffview Park			\$30,000.00	\$170,000.00	\$200,000.00
CIP-2019-18	Fence Replacement			\$30,000.00		\$30,000.00
CIP-2019-23	Myrick Park Playground			\$500,000.00		\$500,000.00
CIP-2019-26	Myrick Park Pickleball Courts			\$125,000.00		\$125,000.00
CIP-2019-27	Veterans Memorial Pool	\$1,740,000.00	\$1,795,000.00	\$200,000.00		\$3,735,000.00
CIP-2019-28	Northside Pool Maintenance/Upgrades			\$300,000.00		\$300,000.00
CIP-2019-29	Pettibone Park - Beach House		\$50,000.00			\$50,000.00
CIP-2019-33	Trail Management, Repair and Maintenance	\$445,000.64	\$125,000.00			\$570,000.64
CIP-2019-34	Veterans Freedom Park - Pickleball Courts			\$100,000.00		\$100,000.00
CIP-2019-120	Highland Park Improvements- (Hintgen Neighborhood)			\$100,000.00		\$100,000.00
CIP-2019-124	Boulevard Tree Installation- Hintgen Neighborhood Association			\$25,000.00		\$25,000.00
CIP-2019-161	Riverside Park Boat Dockage			\$1,500,000.00	\$1,100,000.00	\$2,600,000.00
CIP-2019-231	Badger-Hickey Park Improvements	\$390,000.00		\$100,000.00		\$490,000.00
CIP-2019-246	Boulevard Tree Installation- Grandview Emerson Neighborhood Association			\$25,000.00		\$25,000.00
Parks/Recreation Grand Total		\$2,575,000.64	\$2,095,000.00	\$3,035,000.00	\$1,270,000.00	\$8,975,000.64

Parks/Recreation

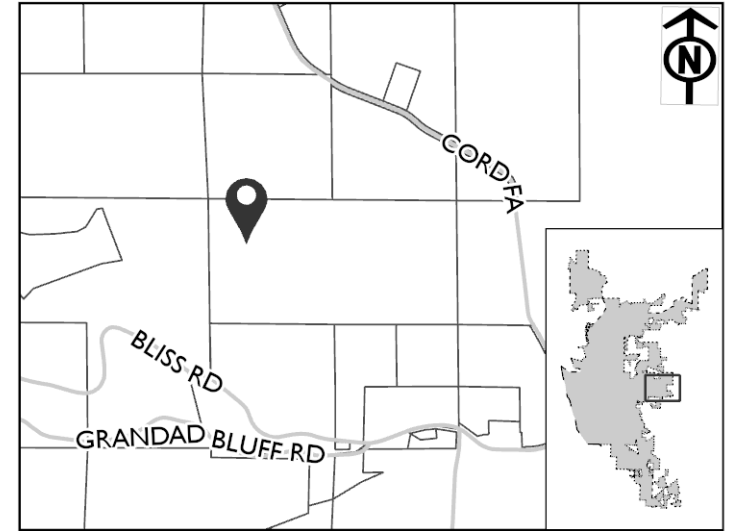
CIP-2019-9: Bluffland Restoration, Development and Acquisition

\$125,000.00

Restore/Development. Reprogram \$100,000 Emerald Ash Borer funds from 2018.

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 99

Description:
 Restore/Development



Funding

	2019	Total
4 New Bond Issue	\$25,000.00	\$25,000.00
New Borrowing Total	\$25,000.00	\$25,000.00
1 Existing Bond Funds	\$100,000.00	\$100,000.00
Other Funding Total	\$100,000.00	\$100,000.00
Project Grand Total	\$125,000.00	\$125,000.00

Spending

	2019	Total
Construction	\$125,000.00	\$125,000.00
Total	\$125,000.00	\$125,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	1 - Existing Bond Funds	Reprogramming	\$100,000.00 Emerald Ash Borer Funding from 2018

Funding Changes:

Change Action	Source Of Funds	Year	Change
8/30/2018 Mayor's Changes			
Change SOF	1 - Existing Bond Funds	2019	\$100,000.00
	4 - New Bond Issue	2019	(\$100,000.00)
Increase	4 - New Bond Issue	2019	\$25,000.00

Parks/Recreation

CIP-2019-11: Bluffview Park

\$200,000.00

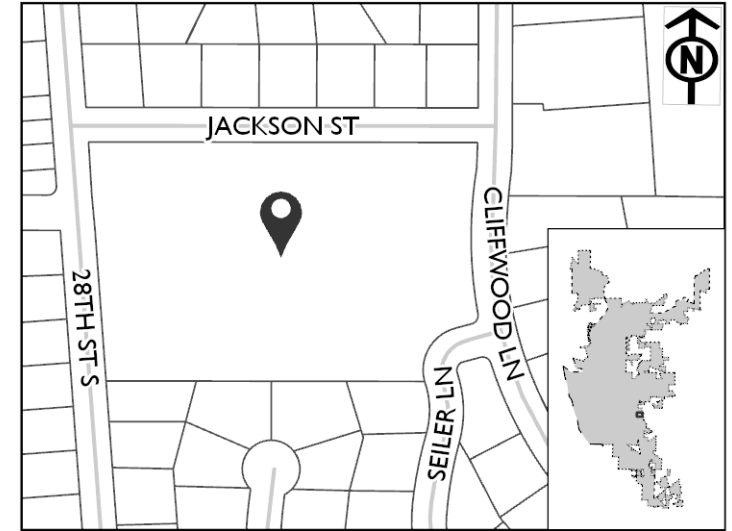
Replace open air shelter.

Priority Ranking: Med-Bll

Estimated Life of Project (yrs): 50

Description:

Replacement of Open Air Shelter in conjunction with neighborhood Park Plan and improvements from 2018.



Funding

	2019	2020	2021	Total
4 New Bond Issue		\$30,000.00	\$170,000.00	\$200,000.00
New Borrowing Total		\$30,000.00	\$170,000.00	\$200,000.00
Project Grand Total		\$30,000.00	\$170,000.00	\$200,000.00

Spending

	2019	2020	2021	Total
Construction		\$30,000.00	\$170,000.00	\$200,000.00
Total		\$30,000.00	\$170,000.00	\$200,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
<i>7/23/2018 CPC Meeting</i>			
Reduce/move out	4 - New Bond Issue	2020	\$170,000.00
	4 - New Bond Issue	2019	(\$170,000.00)
<i>8/30/2018 Mayor's Changes</i>			
Move out	4 - New Bond Issue	2019	(\$30,000.00)
	4 - New Bond Issue	2020	(\$140,000.00)
	4 - New Bond Issue	2021	\$170,000.00

Parks/Recreation

CIP-2019-18: Fence Replacement

\$30,000.00

Houska Park Ball Field and Weigent Park Ball Field and exterior park fence.

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 20

Description:
Park Fencing Replacement. Areas to be replaced include Houska Park Ball Field and Weigent Park Ball Field and exterior park fence.



Funding

	2019	2020	Total
4 New Bond Issue		\$30,000.00	\$30,000.00
New Borrowing Total		\$30,000.00	\$30,000.00
Project Grand Total		\$30,000.00	\$30,000.00

Spending

	2019	2020	Total
Construction		\$30,000.00	\$30,000.00
Total		\$30,000.00	\$30,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Reduce	4 - New Bond Issue	2019	(\$30,000.00)
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$30,000.00
	4 - New Bond Issue	2019	(\$30,000.00)

Parks/Recreation

CIP-2019-23: Myrick Park Playground

\$500,000.00

Replace 20+ year old wooden structure.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
Replacement of 20 year old Kids Coulee Playground. New structure to be made of composite materials to ease maintenance costs.



Funding

	2019	2020	Total
4 New Bond Issue		\$500,000.00	\$500,000.00
New Borrowing Total		\$500,000.00	\$500,000.00
Project Grand Total		\$500,000.00	\$500,000.00

Spending

	2019	2020	Total
Construction		\$500,000.00	\$500,000.00
Total		\$500,000.00	\$500,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	4 - New Bond Issue	2019	(\$500,000.00)
	4 - New Bond Issue	2020	\$500,000.00

Parks/Recreation

CIP-2019-26: Myrick Park Pickleball Courts

\$125,000.00

Conversion of Tennis Courts into 6 Pickleball Courts.

Priority Ranking: Med-BII

Estimated Life of Project (yrs): 30

Description:

Conversion of Tennis Courts into 6 Pickleball Courts. New surface, fencing, and benches to be constructed.



Funding

	2019	2020	Total
4 New Bond Issue		\$125,000.00	\$125,000.00
New Borrowing Total		\$125,000.00	\$125,000.00
Project Grand Total		\$125,000.00	\$125,000.00

Spending

	2019	2020	Total
Construction		\$125,000.00	\$125,000.00
Total		\$125,000.00	\$125,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$125,000.00
	4 - New Bond Issue	2019	(\$125,000.00)

CIP-2019-27: Veterans Memorial Pool

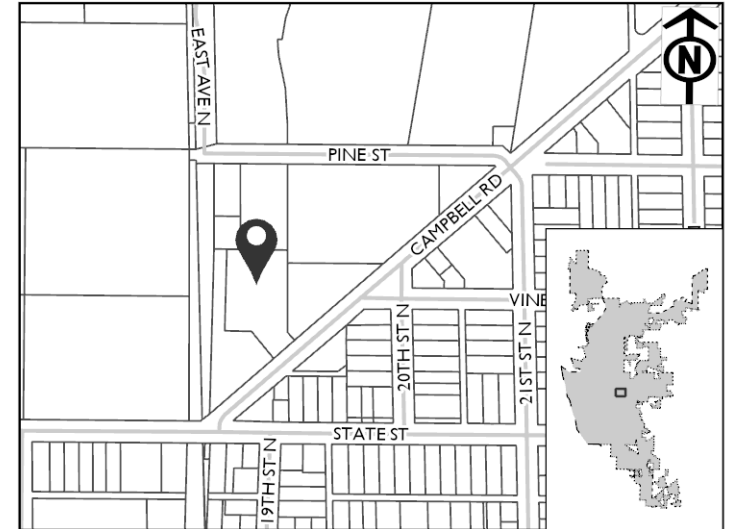
\$3,735,000.00

2/3rds Vote Required for Approval

Repair / replace equipment to meet state and local code and ADA requirements. 2019 SOF 10 = \$200k 2019 Reserve Fund Reduction, \$395k Operating Budget (BOE Amendment) (ERP)

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
 Replacement of New ADA Compliant Pool Vessel with Diving Board and slide amenities utilizing a zero depth entry and incorporating an area for lane swimming. The facility will also have a picnic area adjacent to a renovation to the existing bath house.



Funding

	2017	2018	2019	2020	Total
4 New Bond Issue	\$250,000.00	\$575,000.00	\$700,000.00	\$200,000.00	\$1,725,000.00
New Borrowing Total	\$250,000.00	\$575,000.00	\$700,000.00	\$200,000.00	\$1,725,000.00
1 Existing Bond Funds		\$100,000.00			\$100,000.00
10 Other		\$815,000.00	\$595,000.00		\$1,410,000.00
12 Donations			\$500,000.00		\$500,000.00
Other Funding Total		\$915,000.00	\$1,095,000.00		\$2,010,000.00
Project Grand Total	\$250,000.00	\$1,490,000.00	\$1,795,000.00	\$200,000.00	\$3,735,000.00

Spending

	2017	2018	2019	2020	Total
Construction	\$250,000.00	\$575,000.00	\$1,795,000.00	\$200,000.00	\$2,820,000.00
Design		\$915,000.00			\$915,000.00
Total	\$250,000.00	\$1,490,000.00	\$1,795,000.00	\$200,000.00	\$3,735,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2017	4 - New Bond Issue	2017 CIP Item #49	\$250,000.00 2017-A CP (Parks) via Second Amended Res. #17-0727
2018	1 - Existing Bond Funds	2018 CIP Item #56	\$100,000.00
2018	10 - Other	Reserve Fund Reduction	\$665,000.00 Second Amended Res #17-1418
2018	10 - Other	GENA Funds	\$150,000.00
2018	4 - New Bond Issue	2018 CIP Item #56	\$575,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	12 - Donations	2019	\$500,000.00
Move out/reduce	4 - New Bond Issue	2020	\$1,250,000.00
	4 - New Bond Issue	2019	(\$2,500,000.00)
	10/11/2018 Council Changes		
Amend	4 - New Bond Issue	2020	(\$1,050,000.00)
	10 - Other	2019	\$395,000.00
	10 - Other	2019	\$200,000.00
	4 - New Bond Issue	2019	\$700,000.00

Parks/Recreation

CIP-2019-28: Northside Pool Maintenance/Upgrades

\$300,000.00

Pool mechanical system upgrade, replacement of pool chairs, updated bathroom fixtures. Addition of pool sound system for announcements.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
Pool mechanical system upgrade, replacement of pool chairs, updated bathroom fixtures. Addition of pool sound system for announcements.



Funding

	2019	2020	Total
4 New Bond Issue		\$300,000.00	\$300,000.00
New Borrowing Total		\$300,000.00	\$300,000.00
Project Grand Total		\$300,000.00	\$300,000.00

Spending

	2019	2020	Total
Construction		\$300,000.00	\$300,000.00
Total		\$300,000.00	\$300,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Reduce/move out	4 - New Bond Issue	2020	\$200,000.00
	4 - New Bond Issue	2019	(\$200,000.00)
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$100,000.00
	4 - New Bond Issue	2019	(\$100,000.00)

Parks/Recreation

CIP-2019-29: Pettibone Park - Beach House

\$50,000.00

Exterior showers, roof repairs, stucco repair, LED lighting. SOF 10 = Fund 515 (Pettibone Park Improvements).

Priority Ranking: High-BI
Estimated Life of Project (yrs): 30

Description:
Beach House repairs to exterior showers and fixtures. Replacement of roof materials as needed. Repair stucco. Addition of LED lighting to interior shelter and exterior.



Funding

	2019	Total
10 Other	\$50,000.00	\$50,000.00
Other Funding Total	\$50,000.00	\$50,000.00
Project Grand Total	\$50,000.00	\$50,000.00

Spending

	2019	Total
Construction	\$50,000.00	\$50,000.00
Total	\$50,000.00	\$50,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	10 - Other	Fund 515	\$50,000.00 <i>Pettibone Park Improvements</i>

Parks/Recreation

CIP-2019-33: Trail Management, Repair and Maintenance

\$570,000.64

Restore / Development Trail System. 2018 SOF 10 = 2018 Reserve Fund Reduction. 2019 SOF 10 = Operating Budget.

Priority Ranking: High-CII
Estimated Life of Project (yrs): 99

Description:
 Restore / Development Trail System. Volunteers help maintain & groom the trails. Draws large numbers of participants to events.



Funding

	2016	2017	2018	2019	Total
4 New Bond Issue	\$4,586.00	\$100,000.00			\$104,586.00
New Borrowing Total	\$4,586.00	\$100,000.00			\$104,586.00
1 Existing Bond Funds	\$45,414.64				\$45,414.64
10 Other	\$50,000.00	\$75,000.00	\$170,000.00	\$125,000.00	\$420,000.00
Other Funding Total	\$95,414.64	\$75,000.00	\$170,000.00	\$125,000.00	\$465,414.64
Project Grand Total	\$100,000.64	\$175,000.00	\$170,000.00	\$125,000.00	\$570,000.64

Spending

	2016 and before	2017	2018	2019	Total
Construction	\$100,000.00	\$175,000.00	\$170,000.00	\$125,000.00	\$570,000.00
Total	\$100,000.00	\$175,000.00	\$170,000.00	\$125,000.00	\$570,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2016	1 - Existing Bond Funds	2012-A CP	\$20,702.74 2016 CIP Item #61
2016	1 - Existing Bond Funds	2011-A CP	\$24,711.90 2016 CIP Item #61
2016	10 - Other	Federal Trails Grant	\$50,000.00
2016	4 - New Bond Issue	2016 CIP Item #61	\$4,586.00
2017	10 - Other	DNR Grant	\$75,000.00
2017	4 - New Bond Issue	2017 CIP Item #53	\$100,000.00
2018	10 - Other	Reserve Fund Reduction	\$170,000.00
2019	10 - Other	Operating Budget	\$125,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	10 - Other	2019	\$125,000.00
Change SOF/reduce	4 - New Bond Issue	2019	(\$200,000.00)

Parks/Recreation

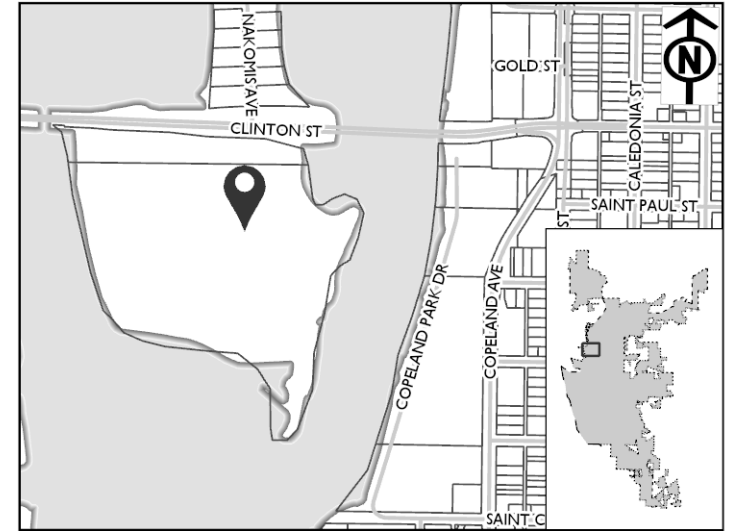
CIP-2019-34: Veterans Freedom Park - Pickleball Courts

\$100,000.00

Addition of 12 Pickleball Courts.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 20

Description:
 Addition of Pickleball Courts to the south east location of the park. This bank of 12 courts will allow for local use along with regional access with tournaments.



Funding

	2019	2020	Total
4 New Bond Issue		\$100,000.00	\$100,000.00
New Borrowing Total		\$100,000.00	\$100,000.00
Project Grand Total		\$100,000.00	\$100,000.00

Spending

	2019	2020	Total
Construction		\$100,000.00	\$100,000.00
Total		\$100,000.00	\$100,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	4 - New Bond Issue	2019	(\$100,000.00)
	4 - New Bond Issue	2020	\$100,000.00

Parks/Recreation

CIP-2019-120: Highland Park Improvements- (Hintgen Neighborhood)

\$100,000.00

Priority Ranking: High-AI
Estimated Life of Project (yrs): 20

Description:
Improvements to Highland Park.



Funding

	2019	2020	Total
4 New Bond Issue		\$100,000.00	\$100,000.00
New Borrowing Total		\$100,000.00	\$100,000.00
Project Grand Total		\$100,000.00	\$100,000.00

Spending

	2019	2020	Total
Construction		\$100,000.00	\$100,000.00
Total		\$100,000.00	\$100,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	4 - New Bond Issue	2020	\$100,000.00
	4 - New Bond Issue	2019	(\$100,000.00)

CIP-2019-124: Boulevard Tree Installation- Hintgen Neighborhood Association

\$25,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 99

Description:
Installation of blvd trees to replace ash trees that were removed and to add new trees throughout the Hintgen Neighborhood.



Funding

	2019	2020	Total
4 New Bond Issue		\$25,000.00	\$25,000.00
New Borrowing Total		\$25,000.00	\$25,000.00
Project Grand Total		\$25,000.00	\$25,000.00

Spending

	2019	2020	Total
Construction		\$25,000.00	\$25,000.00
Total		\$25,000.00	\$25,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$25,000.00
	4 - New Bond Issue	2019	(\$25,000.00)

Parks/Recreation

CIP-2019-161: Riverside Park Boat Dockage

\$2,600,000.00

Design and construct boating facilities for transient boats.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 40

Description:
 Design and construct boating facilities for transient boats.



Funding

	2019	2020	2021	Total
4 New Bond Issue	\$1,500,000.00	\$1,100,000.00		\$2,600,000.00
New Borrowing Total	\$1,500,000.00	\$1,100,000.00		\$2,600,000.00
Project Grand Total	\$1,500,000.00	\$1,100,000.00		\$2,600,000.00

Spending

	2019	2020	2021	Total
Construction	\$1,100,000.00	\$1,100,000.00		\$2,200,000.00
Design	\$400,000.00			\$400,000.00
Total	\$1,500,000.00	\$1,100,000.00		\$2,600,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2021	\$1,100,000.00
	4 - New Bond Issue	2019	(\$1,100,000.00)
	4 - New Bond Issue	2020	\$400,000.00
	4 - New Bond Issue	2019	(\$400,000.00)

Parks/Recreation

CIP-2019-231: Badger-Hickey Park Improvements

\$490,000.00

Site restoration, gazebo, playground.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 50

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



Funding

	2018	2019	2020	Total
4 New Bond Issue	\$200,000.00		\$100,000.00	\$300,000.00
New Borrowing Total	\$200,000.00		\$100,000.00	\$300,000.00
1 Existing Bond Funds	\$190,000.00			\$190,000.00
Other Funding Total	\$190,000.00			\$190,000.00
Project Grand Total	\$390,000.00		\$100,000.00	\$490,000.00

Spending

	2018	2019	2020	Total
Construction	\$390,000.00		\$100,000.00	\$490,000.00
Total	\$390,000.00		\$100,000.00	\$490,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2018	1 - Existing Bond Funds	2018 CIP Item #63	\$190,000.00 See Res. #18-0038
2018	4 - New Bond Issue	2018 CIP Item #63	\$200,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Reduce	4 - New Bond Issue	2019	(\$100,000.00)
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$100,000.00
	4 - New Bond Issue	2019	(\$100,000.00)

Parks/Recreation

CIP-2019-246: Boulevard Tree Installation- Grandview Emerson Neighborhood Association

\$25,000.00

Replaces Ash trees that have already been removed.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 99

Description:
Installation of blvd trees to replace ash trees that were removed and to add new trees throughout the Grandview Emerson Neighborhood



Funding

	2019	2020	Total
4 New Bond Issue		\$25,000.00	\$25,000.00
New Borrowing Total		\$25,000.00	\$25,000.00
Project Grand Total		\$25,000.00	\$25,000.00

Spending

	2019	2020	Total
Equipment		\$25,000.00	\$25,000.00
Total		\$25,000.00	\$25,000.00

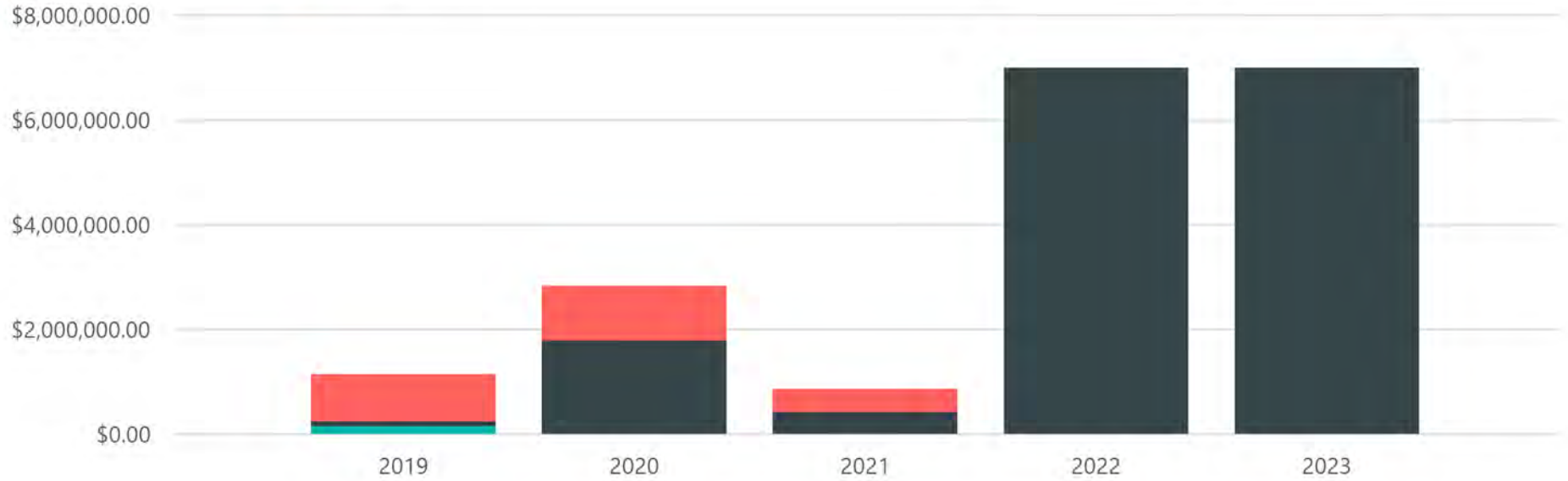
Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$25,000.00
	4 - New Bond Issue	2019	(\$25,000.00)

Public Buildings

Funding

Other New Bond Issue Existing Bond Funds



Public Buildings Funding

	2019	2020	2021	2022	2023	Total
4 New Bond Issue	\$98,000.00	\$1,780,000.00	\$410,000.00	\$7,000,000.00	\$7,000,000.00	\$16,288,000.00
New Borrowing Total	\$98,000.00	\$1,780,000.00	\$410,000.00	\$7,000,000.00	\$7,000,000.00	\$16,288,000.00
1 Existing Bond Funds	\$143,251.00					\$143,251.00
10 Other	\$900,000.00	\$1,050,000.00	\$450,000.00			\$2,400,000.00
Other Funding Total	\$1,043,251.00	\$1,050,000.00	\$450,000.00			\$2,543,251.00
Public Buildings Grand Total	\$1,141,251.00	\$2,830,000.00	\$860,000.00	\$7,000,000.00	\$7,000,000.00	\$18,831,251.00

Public Buildings Projects		2018 and before	2019	2020	2021	2022	2023	Total
CIP-2019-8	Police Law Enforcement Center			\$100,000.00	\$400,000.00	\$7,000,000.00	\$7,000,000.00	\$14,500,000.00
CIP-2019-66	Police Station 2 Fiber Connection			\$10,000.00	\$10,000.00			\$20,000.00
CIP-2019-93	City Hall Air Handler Replacement		\$150,000.00	\$300,000.00	\$450,000.00			\$900,000.00
CIP-2019-94	City Hall Boiler Replacement		\$750,000.00	\$750,000.00				\$1,500,000.00
CIP-2019-272	Main Library Shelving/Flooring	\$150,000.00		\$170,000.00				\$320,000.00
CIP-2019-277	ADA Transition Plan		\$50,000.00					\$50,000.00
CIP-2019-289	Harry J Olson Senior Center Renovation		\$191,251.00					\$191,251.00
CIP-2019-290	Southside Senior Center Relocation/South Branch Library Addition			\$1,500,000.00				\$1,500,000.00
Public Buildings Grand Total		\$150,000.00	\$1,141,251.00	\$2,830,000.00	\$860,000.00	\$7,000,000.00	\$7,000,000.00	\$18,981,251.00

Public Buildings

CIP-2019-8: Police Law Enforcement Center

\$14,500,000.00

ADA compliant, energy efficient, and secure. More records space, training facilities, K9 space.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 50

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

Funding

	2020	2021	2022	2023	Total
4 New Bond Issue	\$100,000.00	\$400,000.00	\$7,000,000.00	\$7,000,000.00	\$14,500,000.00
New Borrowing Total	\$100,000.00	\$400,000.00	\$7,000,000.00	\$7,000,000.00	\$14,500,000.00
Project Grand Total	\$100,000.00	\$400,000.00	\$7,000,000.00	\$7,000,000.00	\$14,500,000.00

Spending

	2020	2021	2022	2023	Total
Construction			\$7,000,000.00	\$7,000,000.00	\$14,000,000.00
Design	\$100,000.00				\$100,000.00
Right of Way/Land Acquisition		\$400,000.00			\$400,000.00
Total	\$100,000.00	\$400,000.00	\$7,000,000.00	\$7,000,000.00	\$14,500,000.00

Public Buildings

CIP-2019-66: Police Station 2 Fiber Connection

\$20,000.00

To connect Police Station #2 on St. James Street to the network at City Hall.

Priority Ranking: Low-DIII

Estimated Life of Project (yrs): 10

Description:

To connect Police Station #2 on St. James Street to the network at City Hall. This will allow Police staff to access databases, download bodycam video, submit police reports, etc.

Funding

	2020	2021	Total
4 New Bond Issue	\$10,000.00	\$10,000.00	\$20,000.00
New Borrowing Total	\$10,000.00	\$10,000.00	\$20,000.00
Project Grand Total	\$10,000.00	\$10,000.00	\$20,000.00

Spending

	2020	2021	Total
Construction	\$10,000.00	\$10,000.00	\$20,000.00
Total	\$10,000.00	\$10,000.00	\$20,000.00

Public Buildings

CIP-2019-93: City Hall Air Handler Replacement

\$900,000.00

Air Handler Replacement for seven air handlers. SOF 10 = Grant funding.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 20

Description:
Air Handler Replacement for seven air handlers.

Funding

	2019	2020	2021	Total
4 New Bond Issue				
New Borrowing Total				
10 Other	\$150,000.00	\$300,000.00	\$450,000.00	\$900,000.00
Other Funding Total	\$150,000.00	\$300,000.00	\$450,000.00	\$900,000.00
Project Grand Total	\$150,000.00	\$300,000.00	\$450,000.00	\$900,000.00

Spending

	2019	2020	2021	Total
Construction	\$150,000.00	\$300,000.00	\$450,000.00	\$900,000.00
Total	\$150,000.00	\$300,000.00	\$450,000.00	\$900,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	10 - Other	Grant Funding	\$150,000.00
2020	10 - Other	Grant Funding	\$300,000.00
2021	10 - Other	Grant Funding	\$450,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2021	(\$450,000.00)
	10 - Other	2019	\$150,000.00
	10 - Other	2020	\$300,000.00
	10 - Other	2021	\$450,000.00
	4 - New Bond Issue	2020	(\$300,000.00)
	4 - New Bond Issue	2019	(\$150,000.00)

Public Buildings

CIP-2019-94: City Hall Boiler Replacement

\$1,500,000.00

Replace both original boilers. SOF 10 = Grant Funding.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 20

Description:
Replace both original boilers.

Funding

	2019	2020	Total
4 New Bond Issue			
New Borrowing Total			
10 Other	\$750,000.00	\$750,000.00	\$1,500,000.00
Other Funding Total	\$750,000.00	\$750,000.00	\$1,500,000.00
Project Grand Total	\$750,000.00	\$750,000.00	\$1,500,000.00

Spending

	2019	2020	Total
Construction	\$750,000.00	\$750,000.00	\$1,500,000.00
Total	\$750,000.00	\$750,000.00	\$1,500,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	10 - Other	Grant Funding	\$750,000.00
2020	10 - Other	Grant Funding	\$750,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2019	(\$750,000.00)
	4 - New Bond Issue	2020	(\$750,000.00)
	10 - Other	2020	\$750,000.00
	10 - Other	2019	\$750,000.00

Public Buildings

CIP-2019-272: Main Library Shelving/Flooring

\$320,000.00

Replace flooring and shelving of 1st floor.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 10

Description:
Replace flooring and shelving on 1st floor - Main Library

Funding

	2016	2019	2020	Total
4 New Bond Issue			\$170,000.00	\$170,000.00
New Borrowing Total			\$170,000.00	\$170,000.00
1 Existing Bond Funds	\$40,000.00			\$40,000.00
10 Other	\$110,000.00			\$110,000.00
Other Funding Total	\$150,000.00			\$150,000.00
Project Grand Total	\$150,000.00		\$170,000.00	\$320,000.00

Spending

	2016 and before	2019	2020	Total
Construction	\$150,000.00		\$170,000.00	\$320,000.00
Total	\$150,000.00		\$170,000.00	\$320,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2016	1 - Existing Bond Funds	2014-A PN	\$4,786.64 <i>2016 CIP Item #50</i>
2016	1 - Existing Bond Funds	2013-A CP	\$32,213.36 <i>2016 CIP Item #50</i>
2016	1 - Existing Bond Funds	2008-A PN	\$3,000.00 <i>2016 CIP Item #50</i>
2016	10 - Other	Trustee Funds	\$110,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$170,000.00
	4 - New Bond Issue	2019	(\$170,000.00)

Public Buildings

CIP-2019-277: ADA Transition Plan

\$50,000.00

2/3rds Vote Required for Approval

For Citywide compliance with Title II and Title III of Federal Regulations. Reprogram \$50k from Losey Blvd Study.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 25

Description:
Establishment of ADA Transition Plan for citywide compliance with Title II and Title III of Federal Regulations, including hiring consultant. Approved CIP project is stipulation prior to Federal Funds being awarded.

Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
1 Existing Bond Funds	\$50,000.00	\$50,000.00
Other Funding Total	\$50,000.00	\$50,000.00
Project Grand Total	\$50,000.00	\$50,000.00

Spending

	2019	Total
Design	\$50,000.00	\$50,000.00
Total	\$50,000.00	\$50,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	1 - Existing Bond Funds	Reprogramming	\$50,000.00 <i>From Losey Blvd Study</i>

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	1 - Existing Bond Funds	2019	\$50,000.00
	4 - New Bond Issue	2019	(\$50,000.00)

CIP-2019-289: Harry J Olson Senior Center Renovation

\$191,251.00

2/3rds Vote Required for Approval

SOF 1 = Reprogram General Gov't Old Bonds \$67,607 and Floodplain Old Bonds \$25,644.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 20

Description:

Funding

	2019	Total
4 New Bond Issue	\$98,000.00	\$98,000.00
New Borrowing Total	\$98,000.00	\$98,000.00
1 Existing Bond Funds	\$93,251.00	\$93,251.00
Other Funding Total	\$93,251.00	\$93,251.00
Project Grand Total	\$191,251.00	\$191,251.00

Spending

	2019	Total
Construction	\$191,251.00	\$191,251.00
Total	\$191,251.00	\$191,251.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	1 - Existing Bond Funds	Reprogramming	\$67,607.00 <i>General Government Old Bond Funds</i>
2019	1 - Existing Bond Funds	Reprogramming	\$25,644.00 <i>Floodplain Old Bond Funds</i>

Public Buildings

CIP-2019-290: Southside Senior Center Relocation/South Branch Library Addition

\$1,500,000.00

Priority Ranking: High-AI
 Estimated Life of Project (yrs): 50

Description:

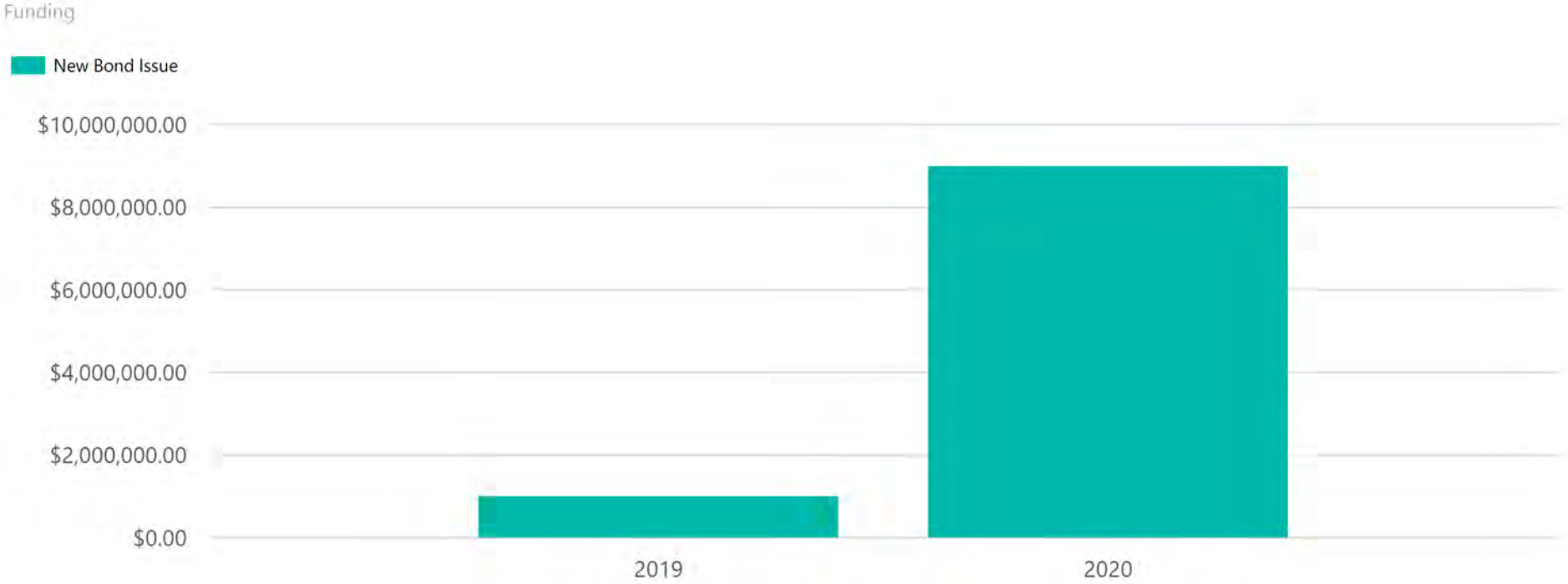
Funding

	2020	Total
4 New Bond Issue	\$1,500,000.00	\$1,500,000.00
New Borrowing Total	\$1,500,000.00	\$1,500,000.00
Project Grand Total	\$1,500,000.00	\$1,500,000.00

Spending

	2020	Total
Construction	\$1,500,000.00	\$1,500,000.00
Total	\$1,500,000.00	\$1,500,000.00

Public Safety



Public Safety Funding		2019	2020	Total
4	New Bond Issue	\$1,000,000.00	\$9,000,000.00	\$10,000,000.00
New Borrowing Total		\$1,000,000.00	\$9,000,000.00	\$10,000,000.00
Public Safety Grand Total		\$1,000,000.00	\$9,000,000.00	\$10,000,000.00

Public Safety Projects		2019	2020	Total
CIP-2019-104	New Fire Station 5 - South Side	\$500,000.00	\$4,500,000.00	\$5,000,000.00
CIP-2019-105	New Fire Station 4 - North Side	\$500,000.00	\$4,500,000.00	\$5,000,000.00
Fire Total		\$1,000,000.00	\$9,000,000.00	\$10,000,000.00
Public Safety Grand Total		\$1,000,000.00	\$9,000,000.00	\$10,000,000.00

CIP-2019-104: New Fire Station 5 - South Side

\$5,000,000.00

New Fire Station & furnishings on the south side of La Crosse.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 40

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

Funding

	2019	2020	Total
4 New Bond Issue	\$500,000.00	\$4,500,000.00	\$5,000,000.00
New Borrowing Total	\$500,000.00	\$4,500,000.00	\$5,000,000.00
Project Grand Total	\$500,000.00	\$4,500,000.00	\$5,000,000.00

Spending

	2019	2020	Total
Construction	\$500,000.00	\$4,500,000.00	\$5,000,000.00
Total	\$500,000.00	\$4,500,000.00	\$5,000,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$4,500,000.00
	4 - New Bond Issue	2019	(\$4,500,000.00)

CIP-2019-105: New Fire Station 4 - North Side

\$5,000,000.00

New Fire Station & furnishings to replace Fire Station 4 on the north side of La Crosse.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 40

Description:
New Fire Station & furnishings to replace Fire Station 4 on the North side of LaCrosse. Fire Station Planning Task Force was approved by Council in 2017. Recommendations included the replacement of Station 4. Space needs summary is attached.

Funding

	2019	2020	Total
4 New Bond Issue	\$500,000.00	\$4,500,000.00	\$5,000,000.00
New Borrowing Total	\$500,000.00	\$4,500,000.00	\$5,000,000.00
Project Grand Total	\$500,000.00	\$4,500,000.00	\$5,000,000.00

Spending

	2019	2020	Total
Construction	\$500,000.00	\$4,500,000.00	\$5,000,000.00
Total	\$500,000.00	\$4,500,000.00	\$5,000,000.00

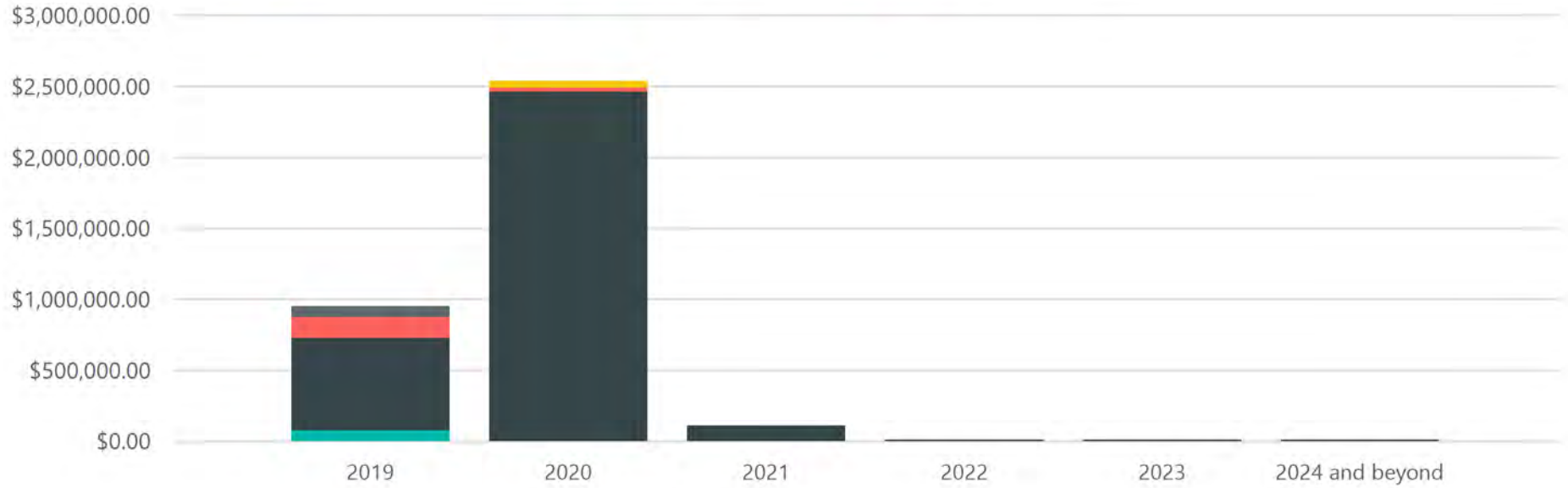
Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$4,500,000.00)
	4 - New Bond Issue	2020	\$4,500,000.00

Special Projects

Funding

Storm Water Utility Funds
 Other Local Government Funds
 Other
 New Bond Issue
 Existing Bond Funds



Special Projects Funding

	2019	2020	2021	2022	2023	2024 and beyond	Total
4 New Bond Issue	\$650,000.00	\$2,463,500.00	\$108,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$3,247,500.00
New Borrowing Total	\$650,000.00	\$2,463,500.00	\$108,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$3,247,500.00
1 Existing Bond Funds	\$75,000.00						\$75,000.00
9 Other Local Government Funds		\$50,000.00					\$50,000.00
10 Other	\$150,000.00	\$25,000.00					\$175,000.00
27 Storm Water Utility Funds	\$75,000.00						\$75,000.00
Other Funding Total	\$300,000.00	\$75,000.00					\$375,000.00
Special Projects Grand Total	\$950,000.00	\$2,538,500.00	\$108,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$3,622,500.00

Special Projects Projects		2018 and before	2019	2020	2021	2022	2023	2024 and beyond	Total
CIP-2019-89	Comprehensive Plan Rewrite			\$200,000.00					\$200,000.00
CIP-2019-90	Floodplain Redevelopment Plan			\$200,000.00					\$200,000.00
CIP-2019-100	Development Acquisition Funding			\$1,500,000.00					\$1,500,000.00
CIP-2019-102	Rental Conversion Loan Program		\$100,000.00	\$150,000.00					\$250,000.00
CIP-2019-103	Residential Energy Efficiency Improvements		\$50,000.00	\$25,000.00					\$75,000.00
CIP-2019-114	Bicycle & Pedestrian Master Plan Update				\$100,000.00				\$100,000.00
CIP-2019-141	City-Wide Replacement Housing	\$1,400,000.00		\$200,000.00					\$1,600,000.00
CIP-2019-256	Eagle Sculpture Repair			\$155,000.00					\$155,000.00
CIP-2019-257	Sustainable La Crosse Plan Update			\$100,000.00					\$100,000.00
CIP-2019-286	Annual Mural Competition			\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$42,500.00
CIP-2019-288	Ebner Coulee FIRM Revision		\$150,000.00						\$150,000.00
CIP-2019-291	Hintgen Neighborhood Capital Improvement		\$325,000.00						\$325,000.00
CIP-2019-292	Springbrook/Clayton Johnson Neighborhood Capital Improvement		\$325,000.00						\$325,000.00
Special Projects Grand Total		\$1,400,000.00	\$950,000.00	\$2,538,500.00	\$108,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$5,022,500.00

Special Projects

CIP-2019-89: Comprehensive Plan Rewrite

\$200,000.00

Update the City's 2002 Comprehensive Plan. Guides policy decisions for many City projects.

Priority Ranking: Med-CII

Estimated Life of Project (yrs): 50

Description:

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

Funding

	2019	2020	Total
4 New Bond Issue		\$200,000.00	\$200,000.00
New Borrowing Total		\$200,000.00	\$200,000.00
Project Grand Total		\$200,000.00	\$200,000.00

Spending

	2019	2020	Total
Design		\$200,000.00	\$200,000.00
Total		\$200,000.00	\$200,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$200,000.00)
	4 - New Bond Issue	2020	\$200,000.00

Special Projects

CIP-2019-90: Floodplain Redevelopment Plan

\$200,000.00

Companion to the Flood Hazard Mitigation Plan with a focus on master planning the northside floodplain and marsh areas.

Priority Ranking: Med-DIII

Estimated Life of Project (yrs): 30

Description:

This request is to provide companion funding to the impending Flood Hazard Mitigation Plan with a focus on master planning the northside floodplain and marsh areas based upon the structural and non-structural investment recommendations of the Hazmit Plan.

Funding

	2019	2020	Total
4 New Bond Issue		\$200,000.00	\$200,000.00
New Borrowing Total		\$200,000.00	\$200,000.00
Project Grand Total		\$200,000.00	\$200,000.00

Spending

	2019	2020	Total
Design		\$200,000.00	\$200,000.00
Total		\$200,000.00	\$200,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$200,000.00)
	4 - New Bond Issue	2020	\$200,000.00

Special Projects

CIP-2019-100: Development Acquisition Funding

\$1,500,000.00

Property. For large scale land acquisition/development.

Priority Ranking: Med-DIII

Estimated Life of Project (yrs): 75

Description:

This request is to provide funding for a growing number of development and redevelopment site acquisitions in the City.

Funding

	2019	2020	Total
4 New Bond Issue		\$1,500,000.00	\$1,500,000.00
New Borrowing Total		\$1,500,000.00	\$1,500,000.00
Project Grand Total		\$1,500,000.00	\$1,500,000.00

Spending

	2019	2020	Total
Right of Way/Land Acquisition		\$1,500,000.00	\$1,500,000.00
Total		\$1,500,000.00	\$1,500,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$1,500,000.00
	4 - New Bond Issue	2019	(\$1,500,000.00)

Special Projects

CIP-2019-102: Rental Conversion Loan Program

\$250,000.00

Misc. - Economic Development Incentive program to convert homes from rentals to owner-occupied. SOF 10 = BCPL State Trust Fund Loan Program.

Priority Ranking: High-DII

Estimated Life of Project (yrs): 10

Description:

An incentive program for owners of rentals to convert their homes to owner-occupied and agree to a 10-year owner occupied deed restriction. The Planning Department has already piloted this program and would like to launch it City-wide. Maximum loan amount would be \$40,0000 and the goal would be to do 7 projects in year 1, with more if the program is successful. Source of funds State Trust Fund- this program would NOT use capital borrowing to fund. The City would borrow the funds from the State Trust Funds.

Funding

	2019	2020	Total
4 New Bond Issue		\$150,000.00	\$150,000.00
New Borrowing Total		\$150,000.00	\$150,000.00
10 Other	\$100,000.00		\$100,000.00
Other Funding Total	\$100,000.00		\$100,000.00
Project Grand Total	\$100,000.00	\$150,000.00	\$250,000.00

Spending

	2019	2020	Total
Loan	\$100,000.00	\$150,000.00	\$250,000.00
Total	\$100,000.00	\$150,000.00	\$250,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	10 - Other	BCPL State Trust Fund Loan Program	\$100,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$150,000.00)
	4 - New Bond Issue	2020	\$150,000.00

Special Projects

CIP-2019-103: Residential Energy Efficiency Improvements

\$75,000.00

Misc. - Urban Development. Encourages property owners to make energy efficiency improvements to homes. SOF 10 = BCPL State Trust Fund Loan Program.

Priority Ranking: High-DII

Estimated Life of Project (yrs): 10

Description:

The City of La Crosse would provide a 50% match to Focus on Energy and Excel Energy funds to encourage homeowners and rental owners alike to make energy efficiency improvements on their homes. This would coincide with the City-wide energy challenge. So, for example, if a household qualifies for \$1250 in benefits, the City would match that with \$625. Management of program by City Planning in partnership with Focus on Energy. Goal is 100 homes. This would be funded through borrowed funds from the Wisconsin State Trust Fund.

Funding

	2019	2020	Total
10 Other	\$50,000.00	\$25,000.00	\$75,000.00
Other Funding Total	\$50,000.00	\$25,000.00	\$75,000.00
Project Grand Total	\$50,000.00	\$25,000.00	\$75,000.00

Spending

	2019	2020	Total
Grant Program	\$50,000.00	\$25,000.00	\$75,000.00
Total	\$50,000.00	\$25,000.00	\$75,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	10 - Other	BCPL State Trust Fund Loan Program	\$50,000.00
2020	10 - Other	BCPL State Trust Fund Loan Program	\$25,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
Increase	7/23/2018 CPC Meeting 10 - Other	2019	\$10,000.00

Special Projects

CIP-2019-114: Bicycle & Pedestrian Master Plan Update

\$100,000.00

Misc. - Urban Development Last adopted plan was done in 2012.

Priority Ranking: High-AI

Estimated Life of Project (yrs): 10

Description:

The City adopted the Bicycle and Pedestrian Master Plan in Fall 2012, and it is due for a ten-year update in 2022 (and should start and fund in 2021).

Funding

	2021	Total
4 New Bond Issue	\$100,000.00	\$100,000.00
New Borrowing Total	\$100,000.00	\$100,000.00
Project Grand Total	\$100,000.00	\$100,000.00

Spending

	2021	Total
Planning	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Special Projects

CIP-2019-141: City-Wide Replacement Housing

\$1,600,000.00

Property.

Priority Ranking: High-CII

Estimated Life of Project (yrs): 99

Description:

This program tears down dilapidated homes or nuisance property, clears the lot and sells the home for a new single family home in its place or will rehab the home. This program is overseen by the Community Development Committee guidelines and follows the Housing Renew guidelines.

Funding

	2012	2015	2016	2017	2018	2019	2020	Total
4 New Bond Issue	\$350,000.00	\$350,000.00	\$250,000.00	\$250,000.00	\$200,000.00		\$200,000.00	\$1,600,000.00
New Borrowing Total	\$350,000.00	\$350,000.00	\$250,000.00	\$250,000.00	\$200,000.00		\$200,000.00	\$1,600,000.00
Project Grand Total	\$350,000.00	\$350,000.00	\$250,000.00	\$250,000.00	\$200,000.00		\$200,000.00	\$1,600,000.00

Spending

	2016 and before	2017	2018	2019	2020	Total
Acquisition/Demolition	\$250,000.00	\$250,000.00	\$200,000.00		\$200,000.00	\$900,000.00
Total	\$250,000.00	\$250,000.00	\$200,000.00		\$200,000.00	\$900,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2012	4 - New Bond Issue	2012 CIP Item #37	\$350,000.00
2015	4 - New Bond Issue	2015 CIP Item #53	\$350,000.00
2016	4 - New Bond Issue	2016 CIP Item #100	\$250,000.00
2017	4 - New Bond Issue	2017 CIP Item #121	\$250,000.00
2018	4 - New Bond Issue	2018 CIP Item #115	\$200,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$200,000.00
	4 - New Bond Issue	2019	(\$200,000.00)

Special Projects

CIP-2019-256: Eagle Sculpture Repair

\$155,000.00

Misc - Urban Development. Riverside Park Sculpture.

Priority Ranking: High-BI

Estimated Life of Project (yrs): 25

Description:

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

Funding

	2019	2020	Total
4 New Bond Issue		\$155,000.00	\$155,000.00
New Borrowing Total		\$155,000.00	\$155,000.00
Project Grand Total		\$155,000.00	\$155,000.00

Spending

	2019	2020	Total
Construction		\$155,000.00	\$155,000.00
Total		\$155,000.00	\$155,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$155,000.00
	4 - New Bond Issue	2019	(\$155,000.00)

Special Projects

CIP-2019-257: Sustainable La Crosse Plan Update

\$100,000.00

Misc - Urban Development. Review of plan is overdue. Created in 2009. Split costs with County.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 10

Description:
In the Sustainable La Crosse Plan, it states that it "is meant to be reviewed and updated at least every five years in order to stay current with new trends and developments in sustainability." Its five year anniversary was May 2014, so it is overdue. The City and County should have an updated plan by its tenth anniversary in 2019. Split cost with County.

Funding

	2019	2020	Total
4 New Bond Issue		\$50,000.00	\$50,000.00
New Borrowing Total		\$50,000.00	\$50,000.00
9 Other Local Government Funds		\$50,000.00	\$50,000.00
Other Funding Total		\$50,000.00	\$50,000.00
Project Grand Total		\$100,000.00	\$100,000.00

Spending

	2019	2020	Total
Planning		\$100,000.00	\$100,000.00
Total		\$100,000.00	\$100,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2020	9 - Other Local Government Funds	County of La Crosse	\$50,000.00 50% of Total Cost

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$50,000.00)
	4 - New Bond Issue	2020	\$50,000.00
	9 - Other Local Government Funds	2019	(\$50,000.00)
	9 - Other Local Government Funds	2020	\$50,000.00

Special Projects

CIP-2019-286: Annual Mural Competition

\$42,500.00

Annual competition for murals reflecting La Crosse's art, culture, and history.

Priority Ranking: High-DII

Estimated Life of Project (yrs): 10

Description:

Arts Board to host annual competition for murals reflecting La Crosse's art, culture, and history. Artists will partner with building owners and neighborhoods to select a wall and theme for an approximately 12'x20' mural. Winning mural will be selected by the public and announced at the annual ArtSpire event. Includes \$1,000 stipend to the artist.

Funding

	2019	2020	2021	2022	2023	2024 and beyond	Total
4 New Bond Issue		\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$42,500.00
New Borrowing Total		\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$42,500.00
Project Grand Total		\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$42,500.00

Spending

	2019	2020	2021	2022	2023	2024 and beyond	Total
Design		\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$42,500.00
Total		\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$42,500.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2024 and beyond	\$8,500.00
	4 - New Bond Issue	2019	(\$8,500.00)

Special Projects

CIP-2019-288: Ebner Coulee FIRM Revision

\$150,000.00

2/3rds Vote Required for Approval

Flood Insurance Rate Map (FIRM) revision. A Hydrology and Hydraulic Study to remap the Ebner Coulee Floodway. Reprogram Storm Capital (old bond funds).

Priority Ranking: High-AI

Estimated Life of Project (yrs): 100

Description:

A Hydrology and Hydraulic Study to remap the Ebner Coulee Floodway and submit a Letter of Map Amendment (LOMA) to FEMA for a Flood Insurance Rate Map (FIRM) revision.

Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
1 Existing Bond Funds	\$75,000.00	\$75,000.00
27 Storm Water Utility Funds	\$75,000.00	\$75,000.00
Other Funding Total	\$150,000.00	\$150,000.00
Project Grand Total	\$150,000.00	\$150,000.00

Spending

	2019	Total
Design	\$150,000.00	\$150,000.00
Total	\$150,000.00	\$150,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
8/30/2018 Mayor's Changes			
Change SOF	27 - Storm Water Utility Funds	2019	\$75,000.00
	1 - Existing Bond Funds	2019	\$75,000.00
	4 - New Bond Issue	2019	(\$150,000.00)

Special Projects

CIP-2019-291: Hintgen Neighborhood Capital Improvement

\$325,000.00

2/3rds Vote Required for Approval

Neighborhood planned projects - refer to plan.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 50

Description:

Funding

	2019	Total
4 New Bond Issue	\$325,000.00	\$325,000.00
New Borrowing Total	\$325,000.00	\$325,000.00
Project Grand Total	\$325,000.00	\$325,000.00

Spending

	2019	Total
Construction	\$325,000.00	\$325,000.00
Total	\$325,000.00	\$325,000.00

Special Projects

CIP-2019-292: Springbrook/Clayton Johnson Neighborhood Capital Improvement

\$325,000.00

2/3rds Vote Required for Approval

Neighborhood planned projects - refer to plan.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 50

Description:

Funding

	2019	Total
4 New Bond Issue	\$325,000.00	\$325,000.00
New Borrowing Total	\$325,000.00	\$325,000.00
Project Grand Total	\$325,000.00	\$325,000.00

Spending

	2019	Total
Construction	\$325,000.00	\$325,000.00
Total	\$325,000.00	\$325,000.00

Funding



	TIF Funding		
	2019	2020	Total
4 New Bond Issue			
14 TIF #17 - Lot C		\$165,000.00	\$165,000.00
15 TIF #7 - AMTRAK			
20 TIF #10 - Holiday Inn / Park Plaza			
21 TIF #11 - Gateway Redevelopment			
22 TIF #12 - Three Rivers Plaza			
23 TIF #13 - Kwik Trip			
24 TIF #14 - Gundersen Lutheran (Borrowed)			
25 TIF #15 - Chart			
29 TIF #16 - LIPCO / Trane Plant 6			
	New Borrowing Total	\$165,000.00	\$165,000.00
5 CDBG Funds		\$150,000.00	\$150,000.00
7 State/Federal DoT Funds	\$250,000.00		\$250,000.00
10 Other			
12 Donations	\$1,500,000.00	\$400,000.00	\$1,900,000.00
24.3 TIF #14 - Gundersen Lutheran (Not Borrowed)	\$1,650,000.00	\$1,050,000.00	\$2,700,000.00
30 TID Increment Funding	\$9,954,000.00	\$7,629,000.00	\$17,583,000.00
	Other Funding Total	\$13,354,000.00	\$9,229,000.00
	TIF Grand Total	\$13,354,000.00	\$9,394,000.00

TIF Projects		2018 and before	2019	2020	Total
CIP-2019-30	Pettibone Park Road Relocation		\$100,000.00		\$100,000.00
10 - Park Plaza Total			\$100,000.00		\$100,000.00
CIP-2019-13	Burns Park		\$25,000.00	\$375,000.00	\$400,000.00
CIP-2019-14	Cameron Park			\$150,000.00	\$150,000.00
CIP-2019-31	Riverside Park Bandstand	\$1,954,999.86		\$200,000.00	\$2,154,999.86
CIP-2019-32	Riverside Park Fountain	\$100,000.00	\$100,000.00		\$200,000.00
CIP-2019-37	Downtown Façade Renovation Program		\$100,000.00		\$100,000.00
CIP-2019-41	6th Street - Ferry St. to Market St.		\$167,000.00		\$167,000.00
CIP-2019-44	10th Street South - Ferry St. to Cameron Ave		\$328,000.00		\$328,000.00
CIP-2019-52	Cameron Avenue - 11th St. to West Ave.		\$157,000.00		\$157,000.00
CIP-2019-59	Public Market Feasibility and Site Location Study		\$31,000.00		\$31,000.00
CIP-2019-164	Pump House Remodeling		\$100,000.00		\$100,000.00
CIP-2019-165	Pump House Remodeling Down Stairs		\$150,000.00		\$150,000.00
CIP-2019-166	Pump House Sculpture Rehab		\$35,000.00		\$35,000.00
CIP-2019-261	Pedestrian Lighting - 8th & 9th Sts S from Cass to King (Washburn)		\$115,000.00		\$115,000.00
11 - Gateway Redevelopment Total			\$2,054,999.86	\$1,308,000.00	\$725,000.00
CIP-2019-96	Riverside North Property Acquisition	\$750,000.00	\$500,000.00		\$1,250,000.00
CIP-2019-97	Riverside North Billboard Removal		\$250,000.00		\$250,000.00
CIP-2019-98	Riverside North Fill Project	\$350,000.00		\$500,000.00	\$850,000.00
CIP-2019-99	Riverside North Phase 1 Infrastructure		\$2,650,000.00		\$2,650,000.00
12 - Three Rivers Plaza Total			\$1,100,000.00	\$3,400,000.00	\$500,000.00
CIP-2019-15	Campbell Cemetery			\$200,000.00	\$200,000.00
CIP-2019-54	Commerce Street - Cunningham St. to Enterprise Ave.			\$1,074,000.00	\$1,074,000.00
CIP-2019-63	Larson Street - Palace St. to Hauser St.			\$1,987,000.00	\$1,987,000.00
CIP-2019-91	Floodplain Relief Fund			\$300,000.00	\$300,000.00
CIP-2019-142	Replacement Housing/New Housing			\$200,000.00	\$200,000.00
13 - Kwik Trip Total				\$3,761,000.00	\$3,761,000.00
CIP-2019-7	Dredge Swift Creek and Common Back Sloughs		\$500,000.00		\$500,000.00
CIP-2019-12	Boat Ramp Lighting			\$50,000.00	\$50,000.00
CIP-2019-16	Carroll Park	\$120,000.00	\$500,000.00		\$620,000.00
CIP-2019-19	Green Island Tennis and Pickleball Facility		\$1,900,000.00	\$600,000.00	\$2,500,000.00
CIP-2019-20	Green Island Park Lighting		\$150,000.00		\$150,000.00
CIP-2019-21	Green Island Ice Arena			\$800,000.00	\$800,000.00
CIP-2019-22	Houska Park Lighting		\$100,000.00		\$100,000.00
CIP-2019-25	Municipal Boat Harbor		\$350,000.00		\$350,000.00
CIP-2019-55	Ferry Street - 6th St. to 11th St.		\$2,304,000.00		\$2,304,000.00
CIP-2019-139	Replacement Housing	\$2,075,000.00	\$350,000.00		\$2,425,000.00
CIP-2019-140	Housing Renovation Loans		\$150,000.00		\$150,000.00
CIP-2019-270	Market St Pedestrian Lighting - 4th St to West Ave		\$880,000.00		\$880,000.00
CIP-2019-278	Modify Swift Creek Water Flow at 7th Street Boat Launch			\$200,000.00	\$200,000.00
14 - Gundersen Lutheran Total			\$2,195,000.00	\$7,184,000.00	\$1,650,000.00
CIP-2019-10	Trane All Abilities Park	\$3,120,000.00	\$1,000,000.00		\$4,120,000.00
CIP-2019-17	Erickson Park			\$300,000.00	\$300,000.00
CIP-2019-143	Replacement Housing/Housing Rehab		\$150,000.00		\$150,000.00
15 - Chart Total			\$3,120,000.00	\$1,150,000.00	\$300,000.00
CIP-2019-24	East Copeland Boat Landing			\$200,000.00	\$200,000.00
CIP-2019-38	Streetscaping			\$30,000.00	\$30,000.00
CIP-2019-276	Sidewalks - Kane Street Development	\$20,000.00	\$30,000.00		\$50,000.00
16 - LIPCO/Trane Plant 6 Total			\$20,000.00	\$30,000.00	\$230,000.00
CIP-2019-56	Front Street - State St. to Dead End North			\$463,000.00	\$463,000.00
CIP-2019-101	La Crosse Street and Xcel Property Acquisition	\$243,755.00		\$1,200,000.00	\$1,443,755.00
CIP-2019-137	Vine Street - Front St. to 2nd St.			\$165,000.00	\$165,000.00
CIP-2019-273	City Vision 2040: Master Plan Update		\$50,000.00		\$50,000.00
17 - Lot C Downtown Total			\$243,755.00	\$50,000.00	\$1,828,000.00
CIP-2019-35	Copeland Park - Enclosed Shelter Upgrade			\$400,000.00	\$400,000.00
CIP-2019-36	Northside Façade Renovation Program	\$60,000.00	\$40,000.00		\$100,000.00

TIF Projects		2018 and before	2019	2020	Total
CIP-2019-39	Streetscaping - Uptowne/Old Towne North		\$50,000.00		\$50,000.00
CIP-2019-279	Amtrak Canopy Rehabilitation	\$15,000.00	\$42,000.00		\$57,000.00
7 - Amtrak Depot Total		\$75,000.00	\$132,000.00	\$400,000.00	\$607,000.00
TIF Grand Total		\$8,808,754.86	\$13,354,000.00	\$9,394,000.00	\$31,556,754.86

CIP-2019-30: Pettibone Park Road Relocation

\$100,000.00

Increase safety.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
Relocation of road by Beach House to the west. Change in location of road will increase safety of beach goers.



Funding

	2019	Total
20 TIF #10 - Holiday Inn / Park Plaza		
New Borrowing Total		
30 TID Increment Funding	\$100,000.00	\$100,000.00
Other Funding Total	\$100,000.00	\$100,000.00
Project Grand Total	\$100,000.00	\$100,000.00

Spending

	2019	Total
Construction	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	30 - TID Increment Funding	2019	\$100,000.00
	20 - TIF #10 - Holiday Inn / Park Plaza	2019	(\$100,000.00)

CIP-2019-13: Burns Park

\$400,000.00

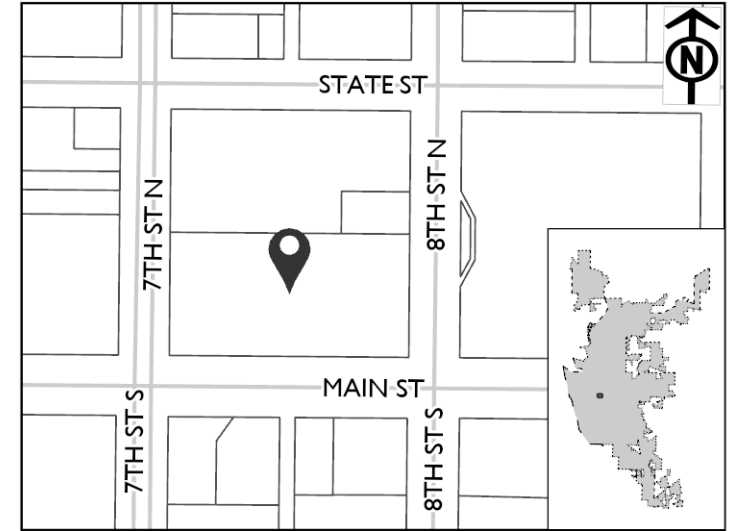
New Playground featuring swings, benches, play surface, and play structure.

Priority Ranking: High-DII

Estimated Life of Project (yrs): 30

Description:

New Playground featuring swings, benches, play surface, and play structure.



Funding

	2019	2020	Total
21 TIF #11 - Gateway Redevelopment			
New Borrowing Total			
5 CDBG Funds		\$150,000.00	\$150,000.00
30 TID Increment Funding	\$25,000.00	\$225,000.00	\$250,000.00
Other Funding Total	\$25,000.00	\$375,000.00	\$400,000.00
Project Grand Total	\$25,000.00	\$375,000.00	\$400,000.00

Spending

	2019	2020	Total
Construction	\$25,000.00	\$375,000.00	\$400,000.00
Total	\$25,000.00	\$375,000.00	\$400,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	5 - CDBG Funds	2020	\$150,000.00
	5 - CDBG Funds	2019	(\$150,000.00)
Move out/Change SOF	30 - TID Increment Funding	2020	\$225,000.00
	30 - TID Increment Funding	2019	\$25,000.00
	21 - TIF #11 - Gateway Redevelopment	2019	(\$250,000.00)

CIP-2019-14: Cameron Park

\$150,000.00

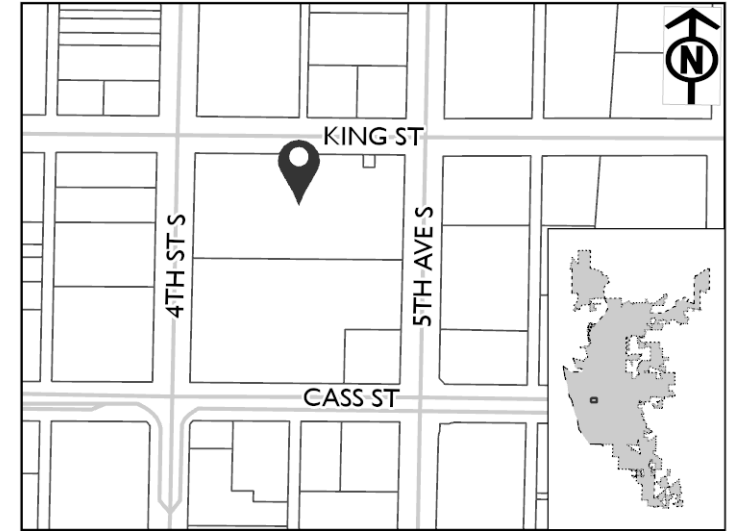
Park fencing around the exterior of park, poured surface for existing playground.

Priority Ranking: Med-DIII

Estimated Life of Project (yrs): 30

Description:

Park fencing around the exterior of park, poured surface for existing playground.



Funding

	2019	2020	Total
21 TIF #11 - Gateway Redevelopment			
New Borrowing Total			
30 TID Increment Funding		\$150,000.00	\$150,000.00
Other Funding Total		\$150,000.00	\$150,000.00
Project Grand Total		\$150,000.00	\$150,000.00

Spending

	2019	2020	Total
Construction		\$150,000.00	\$150,000.00
Total		\$150,000.00	\$150,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out/Change SOF	30 - TID Increment Funding	2020	\$150,000.00
	21 - TIF #11 - Gateway Redevelopment	2019	(\$150,000.00)

CIP-2019-31: Riverside Park Bandstand

\$2,154,999.86

Bandstand restoration. 2018 SOF 10 = 2018 Reserve Fund Reduction

Priority Ranking: High-BI
Estimated Life of Project (yrs): 50

Description:
 Addition of the Bandshell Canopy. This will accompany renovation of the Bandshell, seating, lighting, and electrical upgrades.



Funding

	2013	2014	2015	2016	2017	2018	2019	2020	Total
4 New Bond Issue	\$400,000.00	\$600,000.00	\$367,147.00	\$400,000.00	\$100,000.00				\$1,867,147.00
21 TIF #11 - Gateway Redevelopment									
New Borrowing Total	\$400,000.00	\$600,000.00	\$367,147.00	\$400,000.00	\$100,000.00				\$1,867,147.00
1 Existing Bond Funds			\$32,852.86						\$32,852.86
10 Other						\$55,000.00			\$55,000.00
30 TID Increment Funding								\$200,000.00	\$200,000.00
Other Funding Total			\$32,852.86			\$55,000.00		\$200,000.00	\$287,852.86
Project Grand Total	\$400,000.00	\$600,000.00	\$399,999.86	\$400,000.00	\$100,000.00	\$55,000.00		\$200,000.00	\$2,154,999.86

Spending

	2016 and before	2017	2018	2019	2020	Total
Construction					\$200,000.00	\$200,000.00
Design	\$2,200,000.00	\$100,000.00	\$55,000.00			\$2,355,000.00
Total	\$2,200,000.00	\$100,000.00	\$55,000.00		\$200,000.00	\$2,555,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2013	4 - New Bond Issue	2013 CIP Item #37	\$400,000.00
2014	4 - New Bond Issue	2014 CIP Item #39	\$600,000.00
2015	1 - Existing Bond Funds	2002 Capital Improvement	\$0.10 2015 CIP Item #57
2015	1 - Existing Bond Funds	2008-A PN	\$31,426.59 2015 CIP Item #57
2015	1 - Existing Bond Funds	2009-A PN	\$1,426.17 2015 CIP Item #57
2015	4 - New Bond Issue	2015 CIP Item #57	\$367,147.00
2016	4 - New Bond Issue	2016 CIP Item #52	\$400,000.00
2017	4 - New Bond Issue	2017 CIP Item #37	\$100,000.00
2018	10 - Other	Reserve Fund Reduction	\$55,000.00 2018 CIP Item #44

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	21 - TIF #11 - Gateway Redevelopment	2019	(\$200,000.00)
Move out/Change SOF	30 - TID Increment Funding	2020	\$200,000.00

CIP-2019-32: Riverside Park Fountain

\$200,000.00

Fountain replacement to include fountain, plumbing, electrical system, mechanical room, and seating. 2018 SOF 10 = Second amended Res 17-1418

Priority Ranking: High-BI
Estimated Life of Project (yrs): 20

Description:
 Fountain Replacement to include Fountain, plumbing, electrical system, mechanical room, and seating.



Funding

	2018	2019	Total
21 TIF #11 - Gateway Redevelopment			
New Borrowing Total			
10 Other	\$100,000.00		\$100,000.00
30 TID Increment Funding		\$100,000.00	\$100,000.00
Other Funding Total	\$100,000.00	\$100,000.00	\$200,000.00
Project Grand Total	\$100,000.00	\$100,000.00	\$200,000.00

Spending

	2018	2019	Total
Construction		\$100,000.00	\$100,000.00
Design	\$100,000.00		\$100,000.00
Total	\$100,000.00	\$100,000.00	\$200,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2018	10 - Other	Reserve Fund Reduction	\$100,000.00 <i>Second Amended Res #17-1418</i>

Funding Changes:

Change Action	Source Of Funds	Year	Change
8/30/2018 Mayor's Changes			
Change SOF	30 - TID Increment Funding	2019	\$100,000.00
	21 - TIF #11 - Gateway Redevelopment	2019	(\$100,000.00)

CIP-2019-37: Downtown Façade Renovation Program

\$100,000.00

Grant/loan program for renovations on downtown commercial buildings.

Priority Ranking: High-CII

Estimated Life of Project (yrs): 50

Description:

Continuation of downtown façade renovation program, sponsored by Downtown Mainstreet Inc. TID 11

Funding

	2019	Total
21 TIF #11 - Gateway Redevelopment		
New Borrowing Total		
30 TID Increment Funding	\$100,000.00	\$100,000.00
Other Funding Total	\$100,000.00	\$100,000.00
Project Grand Total	\$100,000.00	\$100,000.00

Spending

	2019	Total
Construction	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Funding Changes:

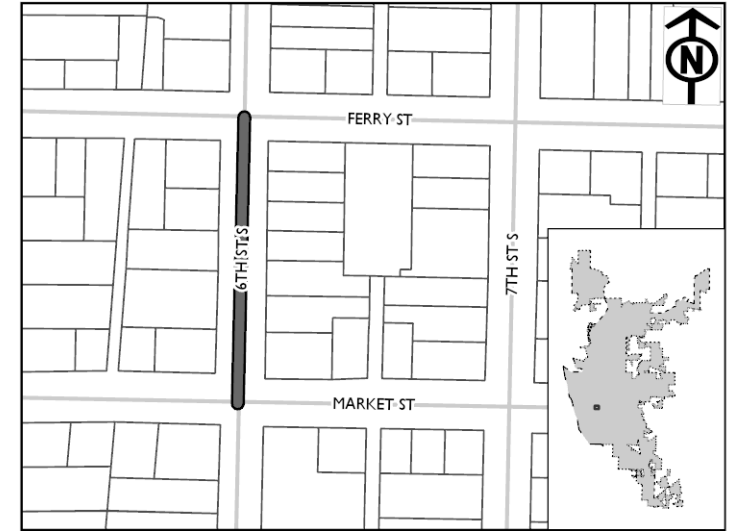
Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	21 - TIF #11 - Gateway Redevelopment	2019	(\$100,000.00)
	30 - TID Increment Funding	2019	\$100,000.00

CIP-2019-41: 6th Street - Ferry St. to Market St.

\$167,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter replacement. Contract Pave
 Street ID: S-00534
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .074



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
30 TID Increment Funding	\$167,000.00	\$167,000.00
Other Funding Total	\$167,000.00	\$167,000.00
Project Grand Total	\$167,000.00	\$167,000.00

Spending

	2019	Total
Construction	\$167,000.00	\$167,000.00
Total	\$167,000.00	\$167,000.00

Funding Changes:

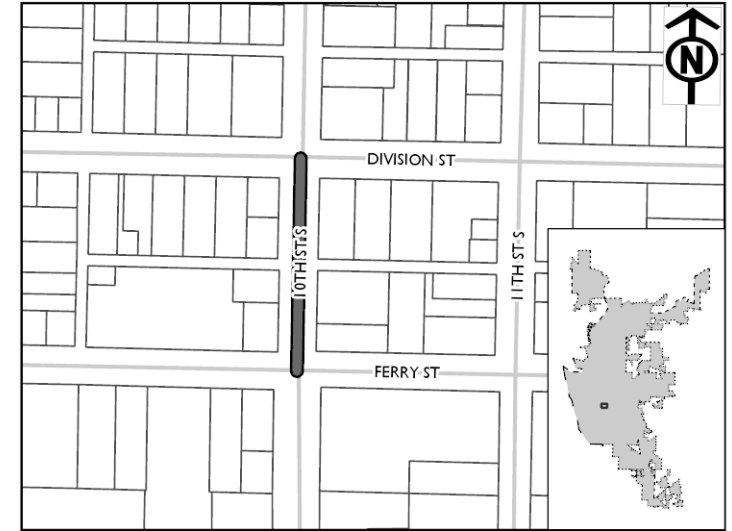
Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	30 - TID Increment Funding	2019	\$167,000.00
	4 - New Bond Issue	2019	(\$167,000.00)

CIP-2019-44: 10th Street South - Ferry St. to Cameron Ave

\$328,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-00011, S-00012
 Pavement Rating: 3, 4 Curb & Gutter Rating: Fair
 Distance (Miles): .14
 Companion: Possible Storm Project



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
30 TID Increment Funding	\$328,000.00	\$328,000.00
Other Funding Total	\$328,000.00	\$328,000.00
Project Grand Total	\$328,000.00	\$328,000.00

Spending

	2019	Total
Construction	\$328,000.00	\$328,000.00
Total	\$328,000.00	\$328,000.00

Funding Changes:

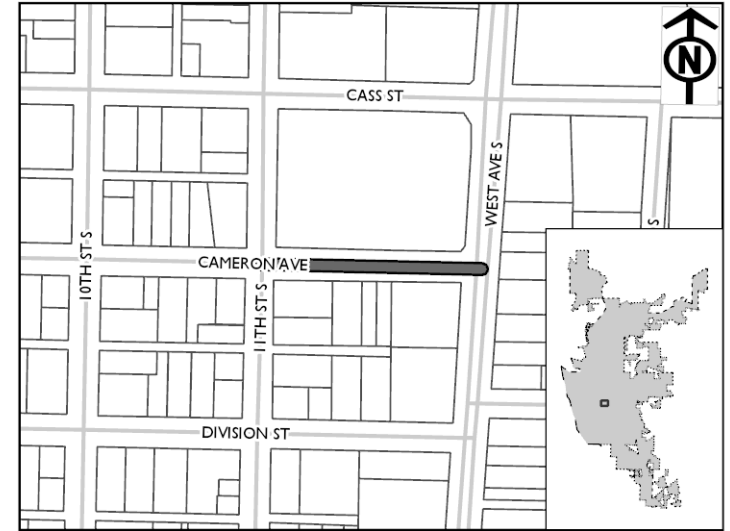
Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2019	(\$164,000.00)
Increase/change SOF	30 - TID Increment Funding	2019	\$328,000.00

CIP-2019-52: Cameron Avenue - 11th St. to West Ave.

\$157,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-00769
 Pavement Rating: 4 Curb & Gutter Rating: Poor
 Distance (Miles): .091



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
30 TID Increment Funding	\$157,000.00	\$157,000.00
Other Funding Total	\$157,000.00	\$157,000.00
Project Grand Total	\$157,000.00	\$157,000.00

Spending

	2019	Total
Construction	\$157,000.00	\$157,000.00
Total	\$157,000.00	\$157,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	30 - TID Increment Funding	2019	\$157,000.00
	4 - New Bond Issue	2019	(\$157,000.00)

CIP-2019-59: Public Market Feasibility and Site Location Study

\$31,000.00

Priority Ranking: High-AI
Estimated Life of Project (yrs): 30

Description:
Feasibility and site location study to be done for a Public Market.

Funding

	2019	Total
30 TID Increment Funding	\$31,000.00	\$31,000.00
Other Funding Total	\$31,000.00	\$31,000.00
Project Grand Total	\$31,000.00	\$31,000.00

Spending

	2019	Total
Design	\$31,000.00	\$31,000.00
Total	\$31,000.00	\$31,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
Reduce	7/23/2018 CPC Meeting 30 - TID Increment Funding	2019	(\$44,000.00)

CIP-2019-164: Pump House Remodeling

\$100,000.00

Remodeling the Theater Room and the Balcony Area, and HVAC.

Priority Ranking: High-AI

Estimated Life of Project (yrs): 20

Description:

Remodeling the Theater Room and the Balcony Area.

Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
30 TID Increment Funding	\$100,000.00	\$100,000.00
Other Funding Total	\$100,000.00	\$100,000.00
Project Grand Total	\$100,000.00	\$100,000.00

Spending

	2019	Total
Construction	\$75,000.00	\$75,000.00
Design	\$25,000.00	\$25,000.00
Total	\$100,000.00	\$100,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2019	(\$25,000.00)
	4 - New Bond Issue	2019	(\$75,000.00)
	30 - TID Increment Funding	2019	\$25,000.00
	30 - TID Increment Funding	2019	\$75,000.00

CIP-2019-165: Pump House Remodeling Down Stairs

\$150,000.00

Remodel the lobby, back hall, and rest room.

Priority Ranking: High-AI

Estimated Life of Project (yrs): 20

Description:

Remodel the lobby, back hall, and rest room.

Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
30 TID Increment Funding	\$150,000.00	\$150,000.00
Other Funding Total	\$150,000.00	\$150,000.00
Project Grand Total	\$150,000.00	\$150,000.00

Spending

	2019	Total
Construction	\$125,000.00	\$125,000.00
Design	\$25,000.00	\$25,000.00
Total	\$150,000.00	\$150,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2019	(\$25,000.00)
	4 - New Bond Issue	2019	(\$125,000.00)
	30 - TID Increment Funding	2019	\$25,000.00
	30 - TID Increment Funding	2019	\$125,000.00

CIP-2019-166: Pump House Sculpture Rehab

\$35,000.00

Rehabilitate the "Dancers" sculpture.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 15

Description:
Rehabilitate the sculpture.

Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
30 TID Increment Funding	\$35,000.00	\$35,000.00
Other Funding Total	\$35,000.00	\$35,000.00
Project Grand Total	\$35,000.00	\$35,000.00

Spending

	2019	Total
Construction	\$35,000.00	\$35,000.00
Total	\$35,000.00	\$35,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	30 - TID Increment Funding	2019	\$35,000.00
	4 - New Bond Issue	2019	(\$35,000.00)

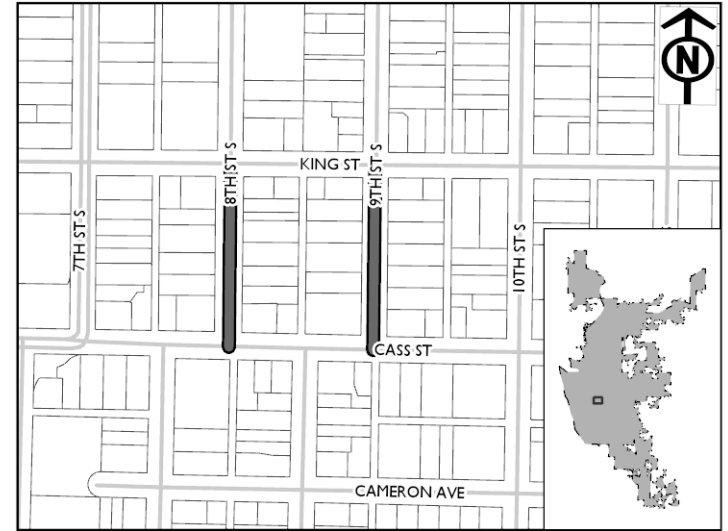
CIP-2019-261: Pedestrian Lighting - 8th & 9th Sts S from Cass to King (Washburn)

\$115,000.00

Continuation of pedestrian scale street lighting, a 2017 project. If any project savings from current Cass Street Historical Lighting project, those are to be used on 9th Street.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 20

Description:
 Continuation of pedestrian scale street lighting, from 2017 Cass St project, north to King St, on 8th and 9th Streets.



Funding

	2019	2020	Total
4 New Bond Issue			
New Borrowing Total			
30 TID Increment Funding	\$115,000.00		\$115,000.00
Other Funding Total	\$115,000.00		\$115,000.00
Project Grand Total	\$115,000.00		\$115,000.00

Spending

	2019	2020	Total
Construction	\$80,000.00		\$80,000.00
Equipment	\$35,000.00		\$35,000.00
Total	\$115,000.00		\$115,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$35,000.00)
	4 - New Bond Issue	2020	\$35,000.00
	4 - New Bond Issue	2019	(\$80,000.00)
	4 - New Bond Issue	2020	\$80,000.00
	9/10/2018 CPC Meeting		
Move in/change SOF	30 - TID Increment Funding	2019	\$80,000.00
	4 - New Bond Issue	2020	(\$80,000.00)
	30 - TID Increment Funding	2019	\$35,000.00
	4 - New Bond Issue	2020	(\$35,000.00)

CIP-2019-96: Riverside North Property Acquisition

\$1,250,000.00

Misc-Urban Development. Key property acquisitions, primarily in the floodplain.

Priority Ranking: High-CII

Estimated Life of Project (yrs): 99

Description:

This request is to provide funding to complete key acquisitions needed to accommodate redevelopment in the Riverside North redevelopment master plan area, primarily in the floodplain along Copeland Avenue.

Funding

	2015	2019	Total
22 TIF #12 - Three Rivers Plaza	\$750,000.00		\$750,000.00
New Borrowing Total	\$750,000.00		\$750,000.00
30 TID Increment Funding		\$500,000.00	\$500,000.00
Other Funding Total		\$500,000.00	\$500,000.00
Project Grand Total	\$750,000.00	\$500,000.00	\$1,250,000.00

Spending

	2016 and before	2019	Total
Right of Way/Land Acquisition	\$750,000.00	\$500,000.00	\$1,250,000.00
Total	\$750,000.00	\$500,000.00	\$1,250,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2015	22 - TIF #12 - Three Rivers Plaza	2015 CIP Item #266	\$750,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	30 - TID Increment Funding	2019	\$500,000.00
	22 - TIF #12 - Three Rivers Plaza	2019	(\$500,000.00)

CIP-2019-97: Riverside North Billboard Removal

\$250,000.00

Along Copeland Avenue frontage.

Priority Ranking: High-CII

Estimated Life of Project (yrs): 25

Description:

This request is to complete billboard removal along Copeland Avenue to accomodate redevelopment of the Riverside North project.

Funding

	2019	Total
22 TIF #12 - Three Rivers Plaza		
New Borrowing Total		
30 TID Increment Funding	\$250,000.00	\$250,000.00
Other Funding Total	\$250,000.00	\$250,000.00
Project Grand Total	\$250,000.00	\$250,000.00

Spending

	2019	Total
Right of Way/Land Acquisition	\$250,000.00	\$250,000.00
Total	\$250,000.00	\$250,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	22 - TIF #12 - Three Rivers Plaza	2019	(\$250,000.00)
	30 - TID Increment Funding	2019	\$250,000.00

CIP-2019-98: Riverside North Fill Project

\$850,000.00

Clean fill for redevelopment preparation.

Priority Ranking: High-CII

Estimated Life of Project (yrs): 99

Description:

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

Funding

	2015	2019	2020	Total
22 TIF #12 - Three Rivers Plaza	\$350,000.00			\$350,000.00
New Borrowing Total	\$350,000.00			\$350,000.00
30 TID Increment Funding			\$500,000.00	\$500,000.00
Other Funding Total			\$500,000.00	\$500,000.00
Project Grand Total	\$350,000.00		\$500,000.00	\$850,000.00

Spending

	2016 and before	2019	2020	Total
Construction	\$350,000.00		\$500,000.00	\$850,000.00
Total	\$350,000.00		\$500,000.00	\$850,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2015	22 - TIF #12 - Three Rivers Plaza	2015 CIP Item #265	\$350,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	22 - TIF #12 - Three Rivers Plaza	2019	(\$500,000.00)
	22 - TIF #12 - Three Rivers Plaza	2020	\$500,000.00
	8/30/2018 Mayor's Changes		
Change SOF	22 - TIF #12 - Three Rivers Plaza	2020	(\$500,000.00)
	30 - TID Increment Funding	2020	\$500,000.00

CIP-2019-99: Riverside North Phase 1 Infrastructure

\$2,650,000.00

Misc - Urban Development. Initial planning and engineering to develop public infrastructure.

Priority Ranking: High-CII

Estimated Life of Project (yrs): 50

Description:

This request is to allocate the necessary funding to develop the first phase of infrastructure on the Riverside North redevelopment site.

Funding

	2019	Total
22 TIF #12 - Three Rivers Plaza		
New Borrowing Total		
30 TID Increment Funding	\$2,650,000.00	\$2,650,000.00
Other Funding Total	\$2,650,000.00	\$2,650,000.00
Project Grand Total	\$2,650,000.00	\$2,650,000.00

Spending

	2019	Total
Construction	\$2,650,000.00	\$2,650,000.00
Total	\$2,650,000.00	\$2,650,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	22 - TIF #12 - Three Rivers Plaza	2019	(\$2,650,000.00)
	30 - TID Increment Funding	2019	\$2,650,000.00

CIP-2019-15: Campbell Cemetery

\$200,000.00

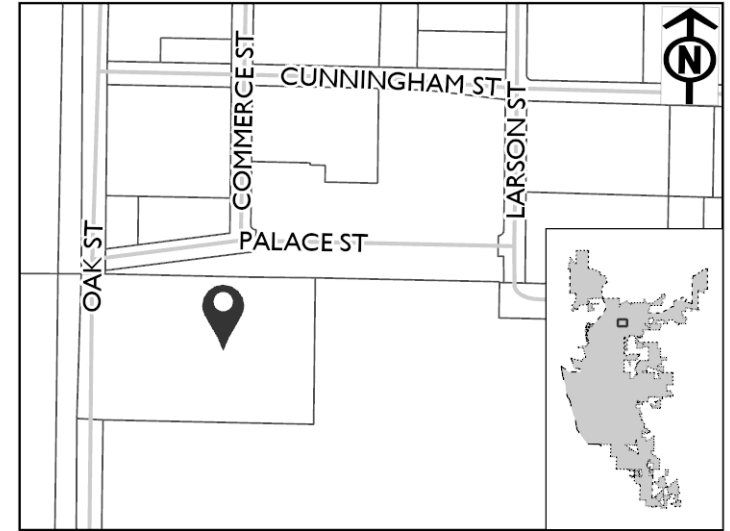
Restore and upgrade of Cemetery on Oak Street, including Civil War Memorial.

Priority Ranking: Med-BII

Estimated Life of Project (yrs): 20

Description:

Restore and upgrade of Cemetery on Oak Street. TIF 13



Funding

	2019	2020	Total
23 TIF #13 - Kwik Trip			
New Borrowing Total			
30 TID Increment Funding		\$200,000.00	\$200,000.00
Other Funding Total		\$200,000.00	\$200,000.00
Project Grand Total		\$200,000.00	\$200,000.00

Spending

	2019	2020	Total
Construction		\$200,000.00	\$200,000.00
Total		\$200,000.00	\$200,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	23 - TIF #13 - Kwik Trip	2019	(\$200,000.00)
Move out/Change SOF	30 - TID Increment Funding	2020	\$200,000.00

CIP-2019-54: Commerce Street - Cunningham St. to Enterprise Ave.

\$1,074,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

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



Funding

	2019	2020	Total
4 New Bond Issue			
New Borrowing Total			
30 TID Increment Funding		\$1,074,000.00	\$1,074,000.00
Other Funding Total		\$1,074,000.00	\$1,074,000.00
Project Grand Total		\$1,074,000.00	\$1,074,000.00

Spending

	2019	2020	Total
Construction		\$1,074,000.00	\$1,074,000.00
Total		\$1,074,000.00	\$1,074,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out/change SOF	30 - TID Increment Funding	2020	\$1,074,000.00
	4 - New Bond Issue	2019	(\$1,074,000.00)

CIP-2019-63: Larson Street - Palace St. to Hauser St.

\$1,987,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 50

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



Funding

	2019	2020	Total
4 New Bond Issue			
New Borrowing Total			
30 TID Increment Funding		\$1,987,000.00	\$1,987,000.00
Other Funding Total		\$1,987,000.00	\$1,987,000.00
Project Grand Total		\$1,987,000.00	\$1,987,000.00

Spending

	2019	2020	Total
Construction		\$1,987,000.00	\$1,987,000.00
Total		\$1,987,000.00	\$1,987,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
Move out/change SOF	8/30/2018 Mayor's Changes		
	4 - New Bond Issue	2019	(\$1,987,000.00)
	30 - TID Increment Funding	2020	\$1,987,000.00

CIP-2019-91: Floodplain Relief Fund

\$300,000.00

Priority Ranking: High-AI
Estimated Life of Project (yrs): 25

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

Funding

	2019	2020	Total
23 TIF #13 - Kwik Trip			
New Borrowing Total			
30 TID Increment Funding		\$300,000.00	\$300,000.00
Other Funding Total		\$300,000.00	\$300,000.00
Project Grand Total		\$300,000.00	\$300,000.00

Spending

	2019	2020	Total
Construction		\$300,000.00	\$300,000.00
Total		\$300,000.00	\$300,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	23 - TIF #13 - Kwik Trip	2019	(\$300,000.00)
Move out/Change SOF	30 - TID Increment Funding	2020	\$300,000.00

CIP-2019-142: Replacement Housing/New Housing

\$200,000.00

Misc - Urban Development. Construction of new housing in the flood plain.

Priority Ranking: High-DII

Estimated Life of Project (yrs): 99

Description:

This project would fund the construction of new housing in the flood plain- either demolition and replacement of single family or the construction of new multifamily housing where appropriate (for example in Wittenberg Park).

Funding

	2019	2020	Total
23 TIF #13 - Kwik Trip			
New Borrowing Total			
30 TID Increment Funding		\$200,000.00	\$200,000.00
Other Funding Total		\$200,000.00	\$200,000.00
Project Grand Total		\$200,000.00	\$200,000.00

Spending

	2019	2020	Total
Acquisition, Site Fill, Construction		\$200,000.00	\$200,000.00
Total		\$200,000.00	\$200,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	23 - TIF #13 - Kwik Trip	2019	(\$200,000.00)
Change SOF/move out	30 - TID Increment Funding	2020	\$200,000.00

CIP-2019-7: Dredge Swift Creek and Common Back Sloughs

\$500,000.00

Remove sediment from Swift Creek.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 25

Description:
Remove sediment from Swift Creek.

Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
7 State/Federal DoT Funds	\$250,000.00	\$250,000.00
30 TID Increment Funding	\$250,000.00	\$250,000.00
Other Funding Total	\$500,000.00	\$500,000.00
Project Grand Total	\$500,000.00	\$500,000.00

Spending

	2019	Total
Construction	\$500,000.00	\$500,000.00
Total	\$500,000.00	\$500,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	7 - State/Federal DoT Funds	2019	\$250,000.00
	30 - TID Increment Funding	2019	\$250,000.00
	4 - New Bond Issue	2019	(\$500,000.00)

CIP-2019-12: Boat Ramp Lighting

\$50,000.00

LED lighting at 7th Street boat landing parking lot.

Priority Ranking: Med-AI
Estimated Life of Project (yrs): 20

Description:
Lighting at 7th Street boat landing parking lot. Addition of LED lighting will increase the safety and security of those using the lot.



Funding

	2019	2020	Total
24 TIF #14 - Gundersen Lutheran (Borrowed)			
New Borrowing Total			
24.3 TIF #14 - Gundersen Lutheran (Not Borrowed)		\$50,000.00	\$50,000.00
Other Funding Total		\$50,000.00	\$50,000.00
Project Grand Total		\$50,000.00	\$50,000.00

Spending

	2019	2020	Total
Construction		\$50,000.00	\$50,000.00
Total		\$50,000.00	\$50,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	24 - TIF #14 - Gundersen Lutheran (Borrowed)	2019	(\$50,000.00)
Change SOF/move out	24.3 - TIF #14 - Gundersen Lutheran (Not Borrowed)	2020	\$50,000.00

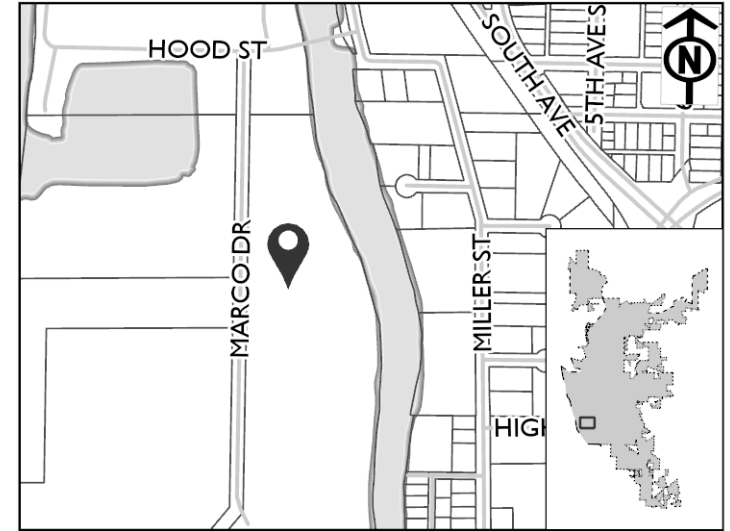
CIP-2019-16: Carroll Park

\$620,000.00

Phase 3, Removal of existing bathrooms and addition of new bathroom/concession area. Field Lighting addition to South Field.

Priority Ranking: High-DII
Estimated Life of Project (yrs): 50

Description:
 Phase 3, Removal of existing bathrooms and addition of new bathroom/concession area. Field Lighting addition to South Field.



Funding

	2016	2019	Total
24 TIF #14 - Gundersen Lutheran (Borrowed)			
New Borrowing Total			
24.3 TIF #14 - Gundersen Lutheran (Not Borrowed)	\$120,000.00	\$500,000.00	\$620,000.00
Other Funding Total	\$120,000.00	\$500,000.00	\$620,000.00
Project Grand Total	\$120,000.00	\$500,000.00	\$620,000.00

Spending

	2016 and before	2019	Total
Construction	\$120,000.00	\$500,000.00	\$620,000.00
Total	\$120,000.00	\$500,000.00	\$620,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2016	24.3 - TIF #14 - Gundersen Lutheran (Not Borrowed)	2016 CIP Item #261	\$120,000.00 Res. #16-0848

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	24.3 - TIF #14 - Gundersen Lutheran (Not Borrowed)	2019	\$500,000.00
	24 - TIF #14 - Gundersen Lutheran (Borrowed)	2019	(\$500,000.00)

CIP-2019-19: Green Island Tennis and Pickleball Facility

\$2,500,000.00

SOF 10 = Donations from the La Crosse Adult Tennis Association, LaCrosse Public Schools, and UWL.

Priority Ranking: Med-DIII
Estimated Life of Project (yrs): 20

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



Funding

	2019	2020	Total
4 New Bond Issue			
New Borrowing Total			
10 Other			
12 Donations	\$1,500,000.00		\$1,500,000.00
24.3 TIF #14 - Gundersen Lutheran (Not Borrowed)	\$400,000.00	\$600,000.00	\$1,000,000.00
Other Funding Total	\$1,900,000.00	\$600,000.00	\$2,500,000.00
Project Grand Total	\$1,900,000.00	\$600,000.00	\$2,500,000.00

Spending

	2019	2020	Total
Construction	\$1,900,000.00	\$600,000.00	\$2,500,000.00
Total	\$1,900,000.00	\$600,000.00	\$2,500,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	10 - Other	Donations	\$1,500,000.00 La Crosse Adult Tennis Association, La Crosse Public Schools and UWL

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	12 - Donations	2019	\$1,500,000.00
	4 - New Bond Issue	2019	(\$1,000,000.00)
	10 - Other	2019	(\$1,500,000.00)
Change SOF/reduce	24.3 - TIF #14 - Gundersen Lutheran (Not Borrowed)	2019	\$400,000.00
	24.3 - TIF #14 - Gundersen Lutheran (Not Borrowed)	2020	\$600,000.00

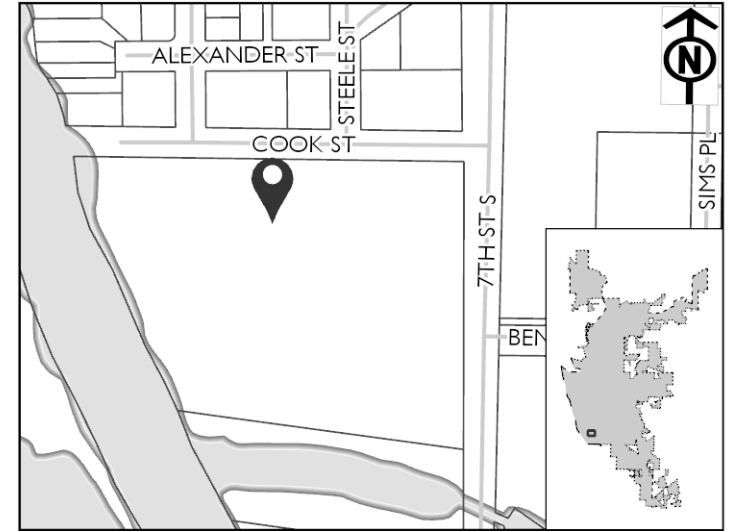
CIP-2019-20: Green Island Park Lighting

\$150,000.00

LED in North and South parking lots.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 20

Description:
General Park Lighting to include lighting of North Parking Lot and South Parking Lot with LED lights. Lighting will increase safety of all users of the park.



Funding

	2019	Total
24 TIF #14 - Gundersen Lutheran (Borrowed)		
New Borrowing Total		
24.3 TIF #14 - Gundersen Lutheran (Not Borrowed)	\$150,000.00	\$150,000.00
Other Funding Total	\$150,000.00	\$150,000.00
Project Grand Total	\$150,000.00	\$150,000.00

Spending

	2019	Total
Construction	\$150,000.00	\$150,000.00
Total	\$150,000.00	\$150,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	24.3 - TIF #14 - Gundersen Lutheran (Not Borrowed)	2019	\$150,000.00
	24 - TIF #14 - Gundersen Lutheran (Borrowed)	2019	(\$150,000.00)

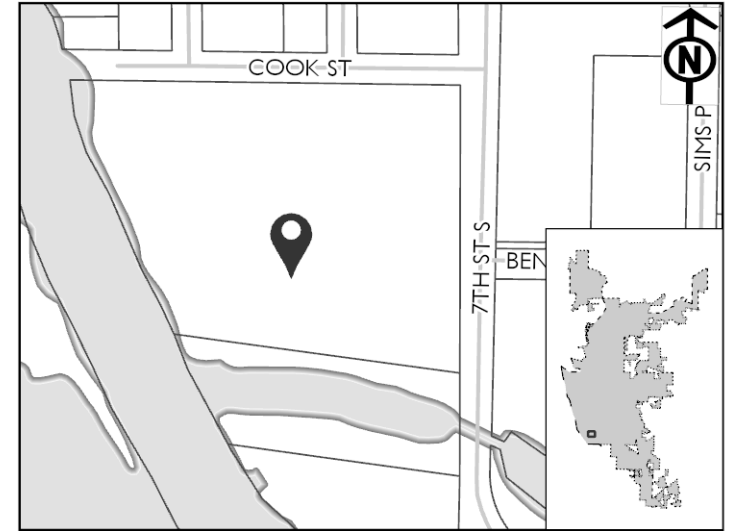
CIP-2019-21: Green Island Ice Arena

\$800,000.00

New locker rooms, sound systems, multi use floor, and LED lighting.

Priority Ranking: Med-DIII
Estimated Life of Project (yrs): 50

Description:
Ice Arena Facility Improvements including new locker rooms, sound systems, multi use floor, and LED lighting.



Funding

	2019	2020	Total
24 TIF #14 - Gundersen Lutheran (Borrowed)			
New Borrowing Total			
12 Donations		\$400,000.00	\$400,000.00
24.3 TIF #14 - Gundersen Lutheran (Not Borrowed)		\$400,000.00	\$400,000.00
Other Funding Total		\$800,000.00	\$800,000.00
Project Grand Total		\$800,000.00	\$800,000.00

Spending

	2019	2020	Total
Construction		\$800,000.00	\$800,000.00
Total		\$800,000.00	\$800,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
8/30/2018 Mayor's Changes			
Change SOF	24 - TIF #14 - Gundersen Lutheran (Borrowed)	2019	(\$400,000.00)
Change SOF/move out	24.3 - TIF #14 - Gundersen Lutheran (Not Borrowed)	2020	\$400,000.00
Move out	12 - Donations	2019	(\$400,000.00)
	12 - Donations	2020	\$400,000.00

CIP-2019-22: Houska Park Lighting

\$100,000.00

General Park lighting to include the ball field and dog park.

Priority Ranking: Med-BII

Estimated Life of Project (yrs): 20

Description:

General Park lighting to include the ball field and dog park. Increased lighting will ease use of park during the evening hours.



Funding

	2019	Total
24 TIF #14 - Gundersen Lutheran (Borrowed)		
New Borrowing Total		
24.3 TIF #14 - Gundersen Lutheran (Not Borrowed)	\$100,000.00	\$100,000.00
Other Funding Total	\$100,000.00	\$100,000.00
Project Grand Total	\$100,000.00	\$100,000.00

Spending

	2019	Total
Construction	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
8/30/2018 Mayor's Changes			
Change SOF	24 - TIF #14 - Gundersen Lutheran (Borrowed)	2019	(\$100,000.00)
	24.3 - TIF #14 - Gundersen Lutheran (Not Borrowed)	2019	\$100,000.00

CIP-2019-25: Municipal Boat Harbor

\$350,000.00

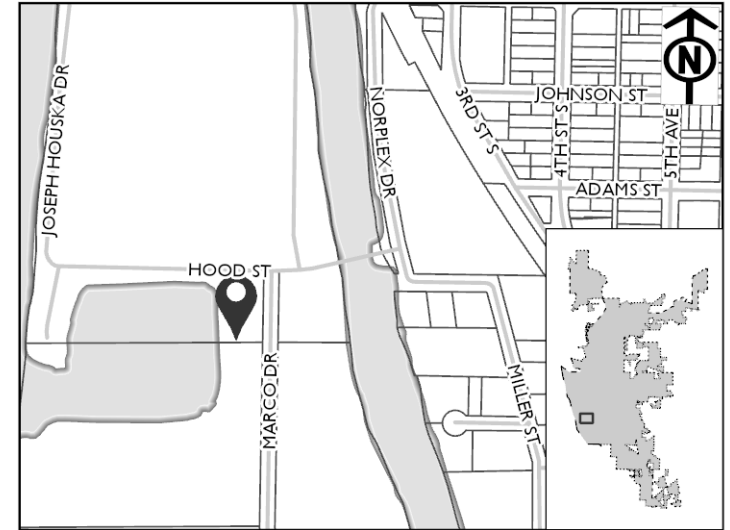
Additon of new bathrooms/locker rooms and storage area.

Priority Ranking: High-DII

Estimated Life of Project (yrs): 50

Description:

Additon of new bathrooms/locker rooms and storage area. Use by slip holders year round.



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
30 TID Increment Funding	\$350,000.00	\$350,000.00
Other Funding Total	\$350,000.00	\$350,000.00
Project Grand Total	\$350,000.00	\$350,000.00

Spending

	2019	Total
Construction	\$350,000.00	\$350,000.00
Total	\$350,000.00	\$350,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	30 - TID Increment Funding	2019	\$350,000.00
	4 - New Bond Issue	2019	(\$350,000.00)

CIP-2019-55: Ferry Street - 6th St. to 11th St.

\$2,304,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-00100, S-00101, S-00102, S-00103, S-00104 (5 Blocks)
 Pavement Rating: 6/6/6/2/6 Curb & Gutter Rating: Fair
 Distance (Miles): .386
 Companion: Storm and Sanitary Project



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
30 TID Increment Funding	\$2,304,000.00	\$2,304,000.00
Other Funding Total	\$2,304,000.00	\$2,304,000.00
Project Grand Total	\$2,304,000.00	\$2,304,000.00

Spending

	2019	Total
Construction	\$2,304,000.00	\$2,304,000.00
Total	\$2,304,000.00	\$2,304,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2019	(\$2,304,000.00)
	30 - TID Increment Funding	2019	\$2,304,000.00

CIP-2019-139: Replacement Housing

\$2,425,000.00

Misc - Urban Development. Project will leverage existing resources for La Crosse Promise and CDBG Replacement Housing programs.

Priority Ranking: High-CII

Estimated Life of Project (yrs): 30

Description:

Replacement of dilapidated housing and rentals with new single family owner-occupied homes. This project will leverage existing resources by La Crosse Promise and CDBG Replacement Housing.

Funding

	2011	2012	2015	2016	2017	2018	2019	Total
24 TIF #14 - Gundersen Lutheran (Borrowed)	\$200,000.00	\$250,000.00						\$450,000.00
New Borrowing Total	\$200,000.00	\$250,000.00						\$450,000.00
24.3 TIF #14 - Gundersen Lutheran (Not Borrowed)			\$500,000.00	\$500,000.00	\$325,000.00	\$300,000.00	\$350,000.00	\$1,975,000.00
Other Funding Total			\$500,000.00	\$500,000.00	\$325,000.00	\$300,000.00	\$350,000.00	\$1,975,000.00
Project Grand Total	\$200,000.00	\$250,000.00	\$500,000.00	\$500,000.00	\$325,000.00	\$300,000.00	\$350,000.00	\$2,425,000.00

Spending

	2016 and before	2017	2018	2019	Total
Acquisition	\$500,000.00	\$325,000.00	\$300,000.00	\$350,000.00	\$1,475,000.00
Total	\$500,000.00	\$325,000.00	\$300,000.00	\$350,000.00	\$1,475,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2011	24 - TIF #14 - Gundersen Lutheran (Borrowed)	2011 CIP Item #340	\$200,000.00
2012	24 - TIF #14 - Gundersen Lutheran (Borrowed)	2012 CIP Item #305	\$250,000.00
2015	24.3 - TIF #14 - Gundersen Lutheran (Not Borrowed)	2015 CIP Item #287	\$500,000.00
2016	24.3 - TIF #14 - Gundersen Lutheran (Not Borrowed)	2016 CIP Item #255	\$500,000.00
2017	24.3 - TIF #14 - Gundersen Lutheran (Not Borrowed)	2017 CIP Item #250	\$325,000.00
2018	24.3 - TIF #14 - Gundersen Lutheran (Not Borrowed)	2018 CIP Item #234	\$300,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	24 - TIF #14 - Gundersen Lutheran (Borrowed)	2019	(\$350,000.00)
	24.3 - TIF #14 - Gundersen Lutheran (Not Borrowed)	2019	\$350,000.00

CIP-2019-140: Housing Renovation Loans

\$150,000.00

Misc - Urban Development. Pilot program that began in 2017.

Priority Ranking: High-CII

Estimated Life of Project (yrs): 30

Description:

This project is also known as the Housing Renovation Loan program and was piloted last year with great success. This will provide opportunity for residents living within a half mile boundary of TIF14 to make significant renovations to their home and increase the tax base.

Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
24.3 TIF #14 - Gundersen Lutheran (Not Borrowed)	\$150,000.00	\$150,000.00
Other Funding Total	\$150,000.00	\$150,000.00
Project Grand Total	\$150,000.00	\$150,000.00

Spending

	2019	Total
Renovation	\$150,000.00	\$150,000.00
Total	\$150,000.00	\$150,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2019	(\$150,000.00)
	24.3 - TIF #14 - Gundersen Lutheran (Not Borrowed)	2019	\$150,000.00

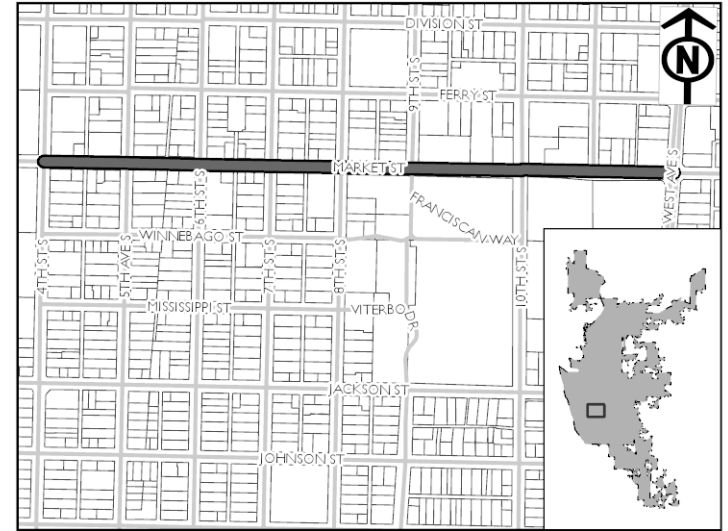
CIP-2019-270: Market St Pedestrian Lighting - 4th St to West Ave

\$880,000.00

For pedestrian safety.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 25

Description:
Pedestrian Lighting on Market St from 4th St to West Ave.



Funding

	2019	2020	Total
4 New Bond Issue			
New Borrowing Total			
30 TID Increment Funding	\$880,000.00		\$880,000.00
Other Funding Total	\$880,000.00		\$880,000.00
Project Grand Total	\$880,000.00		\$880,000.00

Spending

	2019	2020	Total
Construction	\$880,000.00		\$880,000.00
Total	\$880,000.00		\$880,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2020	\$880,000.00
	4 - New Bond Issue	2019	(\$880,000.00)
	9/10/2018 CPC Meeting		
Move in/change SOF	30 - TID Increment Funding	2019	\$880,000.00
	4 - New Bond Issue	2020	(\$880,000.00)

CIP-2019-278: Modify Swift Creek Water Flow at 7th Street Boat Launch

\$200,000.00

To modify navigable waterway.

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 25

Description:
Construction project bid out to modify navigable waterway of Swift Creek, near the 7th Street bridge, boatlanding, and channel.



Funding

	2019	2020	Total
4 New Bond Issue			
New Borrowing Total			
30 TID Increment Funding		\$200,000.00	\$200,000.00
Other Funding Total		\$200,000.00	\$200,000.00
Project Grand Total		\$200,000.00	\$200,000.00

Spending

	2019	2020	Total
Construction		\$200,000.00	\$200,000.00
Total		\$200,000.00	\$200,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2019	(\$200,000.00)
Move out	30 - TID Increment Funding	2020	\$200,000.00

CIP-2019-10: Trane All Abilities Park

\$4,120,000.00

The park will employ therapeutic tools, equipment, and structures similar to those typically seen in therapy departments. 2017 SOF 10 = Grants

Priority Ranking: High-AI
Estimated Life of Project (yrs): 30

Description:
The Trane All Abilities Park Project will transform the existing park into a common space where children and adults can play together, regardless of their cognitive, sensory, or physical needs. The park will employ therapeutic tools, equipment, and structures similar to those typically seen in therapy departments.



Funding

	2017	2018	2019	Total
25 TIF #15 - Chart				
New Borrowing Total				
9 Other Local Government Funds	\$250,000.00			\$250,000.00
10 Other	\$2,220,000.00			\$2,220,000.00
30 TID Increment Funding	\$400,000.00	\$250,000.00	\$1,000,000.00	\$1,650,000.00
Other Funding Total	\$2,870,000.00	\$250,000.00	\$1,000,000.00	\$4,120,000.00
Project Grand Total	\$2,870,000.00	\$250,000.00	\$1,000,000.00	\$4,120,000.00

Spending

	2017	2018	2019	Total
Construction	\$2,870,000.00	\$250,000.00	\$1,000,000.00	\$4,120,000.00
Total	\$2,870,000.00	\$250,000.00	\$1,000,000.00	\$4,120,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2017	10 - Other	Grants	\$2,220,000.00
2017	30 - TID Increment Funding	2017 CIP Item #266	\$400,000.00 Fund 479 (see Res. #17-0159)
2017	9 - Other Local Government Funds	La Crosse County	\$250,000.00 Fund 479 (see Res. #17-0159 and #16-0122)
2018	30 - TID Increment Funding	2018 CIP Item #246	\$250,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	30 - TID Increment Funding	2019	\$1,000,000.00
	25 - TIF #15 - Chart	2019	(\$1,000,000.00)

CIP-2019-17: Erickson Park

\$300,000.00

Erickson Pool upgrade to lighting, bathroom features, slide features, mechanical replacement.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 50

Description:
Erickson Pool upgrade to lighting, bathroom features, slide features, mechanical replacement.



Funding

	2019	2020	Total
4 New Bond Issue			
New Borrowing Total			
30 TID Increment Funding		\$300,000.00	\$300,000.00
Other Funding Total		\$300,000.00	\$300,000.00
Project Grand Total		\$300,000.00	\$300,000.00

Spending

	2019	2020	Total
Construction		\$300,000.00	\$300,000.00
Total		\$300,000.00	\$300,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF/move out	4 - New Bond Issue	2019	(\$300,000.00)
	30 - TID Increment Funding	2020	\$300,000.00

CIP-2019-143: Replacement Housing/Housing Rehab

\$150,000.00

Misc- Economic Development. Allows for significant upgrades to housing stock within the half mile boundary of the TIF.

Priority Ranking: Med-DIII

Estimated Life of Project (yrs): 30

Description:

This would allow the City to acquire and demolish homes or provide incentives for homeowners to make significant upgrades within the half mile boundary of the TIF

Funding

	2019	Total
25 TIF #15 - Chart		
New Borrowing Total		
30 TID Increment Funding	\$150,000.00	\$150,000.00
Other Funding Total	\$150,000.00	\$150,000.00
Project Grand Total	\$150,000.00	\$150,000.00

Spending

	2019	Total
Acquisition/Construction		
Acquisition/Construction	\$150,000.00	\$150,000.00
Total	\$150,000.00	\$150,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	25 - TIF #15 - Chart	2019	(\$150,000.00)
	30 - TID Increment Funding	2019	\$150,000.00

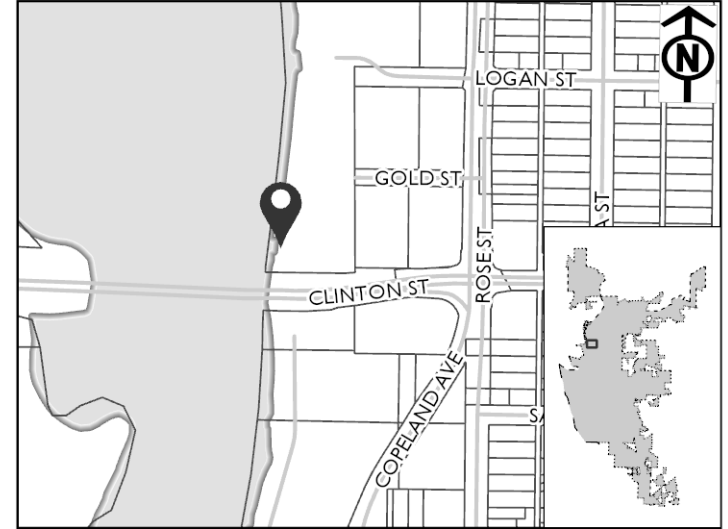
CIP-2019-24: East Copeland Boat Landing

\$200,000.00

Parking lot repair and LED lighting.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
Parking lot repair and overlay along with line striping. Addition of LED lighting to both launches and parking lot areas.



Funding

	2019	2020	Total
29 TIF #16 - LIPCO / Trane Plant 6			
New Borrowing Total			
30 TID Increment Funding		\$200,000.00	\$200,000.00
Other Funding Total		\$200,000.00	\$200,000.00
Project Grand Total		\$200,000.00	\$200,000.00

Spending

	2019	2020	Total
Construction		\$200,000.00	\$200,000.00
Total		\$200,000.00	\$200,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	29 - TIF #16 - LIPCO / Trane Plant 6	2019	(\$200,000.00)
Change SOF/move out	30 - TID Increment Funding	2020	\$200,000.00

CIP-2019-38: Streetscaping

\$30,000.00

Replacement of trees in Lower Northside and Depot Neighborhood.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 25

Description:
Replacement of trees in Lower Northside and Depot Neighborhood. TIF 16.

Funding

	2019	2020	Total
29 TIF #16 - LIPCO / Trane Plant 6			
New Borrowing Total			
30 TID Increment Funding		\$30,000.00	\$30,000.00
Other Funding Total		\$30,000.00	\$30,000.00
Project Grand Total		\$30,000.00	\$30,000.00

Spending

	2019	2020	Total
Construction		\$30,000.00	\$30,000.00
Total		\$30,000.00	\$30,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	29 - TIF #16 - LIPCO / Trane Plant 6	2019	(\$30,000.00)
Change SOF/move out	30 - TID Increment Funding	2020	\$30,000.00

CIP-2019-276: Sidewalks - Kane Street Development

\$50,000.00

2/3rds Vote Required for Approval

Companion to Kane Street Development Project (Garden Terrace - as part of the Development Agreement) Non-assessable.

Priority Ranking: High-CII
Estimated Life of Project (yrs): 25

Description:
 Companion to Kane Street Development Project (Garden Terrace - as part of the Development Agreement)

Funding

	2018	2019	Total
29 TIF #16 - LIPCO / Trane Plant 6			
New Borrowing Total			
30 TID Increment Funding	\$20,000.00	\$30,000.00	\$50,000.00
Other Funding Total	\$20,000.00	\$30,000.00	\$50,000.00
Project Grand Total	\$20,000.00	\$30,000.00	\$50,000.00

Spending

	2018	2019	Total
Construction	\$20,000.00	\$30,000.00	\$50,000.00
Total	\$20,000.00	\$30,000.00	\$50,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2018	30 - TID Increment Funding	2018 CIP Item #248	\$20,000.00

Funding Changes:

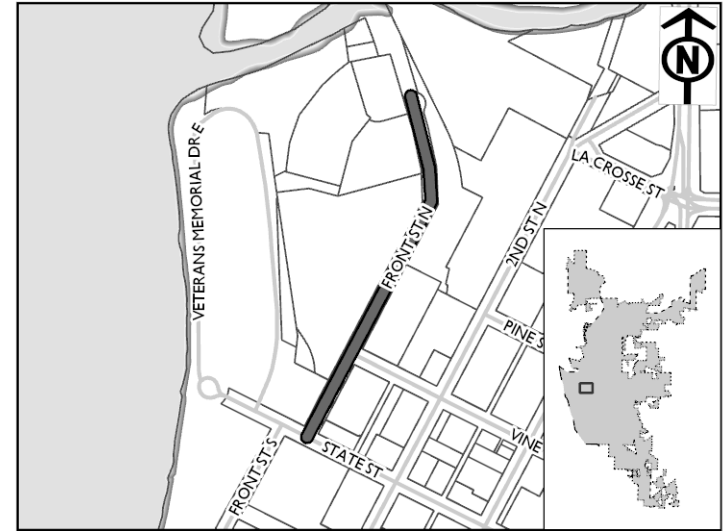
Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	29 - TIF #16 - LIPCO / Trane Plant 6	2019	(\$30,000.00)
	30 - TID Increment Funding	2019	\$30,000.00

CIP-2019-56: Front Street - State St. to Dead End North

\$463,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01124, S-01125, S-01126, S-01127 (4 Blocks)
 Pavement Ratings: 6/4/4/7 Curb & Gutter Ratings: G/G/F/G
 Distance (Miles): .277
 Companion: Storm Project & Reroute Road



Funding

	2019	2020	Total
4 New Bond Issue			
New Borrowing Total			
30 TID Increment Funding		\$463,000.00	\$463,000.00
Other Funding Total		\$463,000.00	\$463,000.00
Project Grand Total		\$463,000.00	\$463,000.00

Spending

	2019	2020	Total
Construction		\$463,000.00	\$463,000.00
Total		\$463,000.00	\$463,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
8/30/2018 Move out/Change SOF	Mayor's Changes		
	30 - TID Increment Funding	2020	\$463,000.00
	4 - New Bond Issue	2019	(\$463,000.00)

CIP-2019-101: La Crosse Street and Xcel Property Acquisition

\$1,443,755.00

Property. Right of way and land acquisition.

Priority Ranking: High-DII

Estimated Life of Project (yrs): 99

Description:

This request is to provide for the acquisition of right of way and lands in the area of the Oktoberfest grounds to facilitate street development and improvements.

Funding

	2018	2019	2020	Total
14 TIF #17 - Lot C				
New Borrowing Total				
30 TID Increment Funding	\$243,755.00		\$1,200,000.00	\$1,443,755.00
Other Funding Total	\$243,755.00		\$1,200,000.00	\$1,443,755.00
Project Grand Total	\$243,755.00		\$1,200,000.00	\$1,443,755.00

Spending

	2018	2019	2020	Total
Construction	\$243,755.00			\$243,755.00
Right of Way/Land Acquisition			\$1,200,000.00	\$1,200,000.00
Total	\$243,755.00		\$1,200,000.00	\$1,443,755.00

Funding Details:

Year	Source Of Funds	Details	Amount
2018	30 - TID Increment Funding	2018 CIP Item #257	\$243,755.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	14 - TIF #17 - Lot C	2019	(\$1,200,000.00)
Change SOF/move out	30 - TID Increment Funding	2020	\$1,200,000.00

CIP-2019-137: Vine Street - Front St. to 2nd St.

\$165,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-02249
 Pavement Rating: 5 Curb & Gutter Rating: Good
 Distance (Miles): .074



Funding

	2019	2020	Total
4 New Bond Issue			
14 TIF #17 - Lot C		\$165,000.00	\$165,000.00
New Borrowing Total		\$165,000.00	\$165,000.00
Project Grand Total		\$165,000.00	\$165,000.00

Spending

	2019	2020	Total
Construction		\$165,000.00	\$165,000.00
Total		\$165,000.00	\$165,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	14 - TIF #17 - Lot C	2020	\$165,000.00
Move out	4 - New Bond Issue	2019	(\$165,000.00)

CIP-2019-273: City Vision 2040: Master Plan Update

\$50,000.00

2/3rds Vote Required for Approval

Misc - Urban Development. Provides matching funds for the Downtown Mainstreet Initiative to update the downtown master plan.

Priority Ranking: High-CII

Estimated Life of Project (yrs): 20

Description:

Provides matching funds for the Downtown Mainstreet Initiative to update the downtown master plan.

Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
30 TID Increment Funding	\$50,000.00	\$50,000.00
Other Funding Total	\$50,000.00	\$50,000.00
Project Grand Total	\$50,000.00	\$50,000.00

Spending

	2019	Total
Design	\$50,000.00	\$50,000.00
Total	\$50,000.00	\$50,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	30 - TID Increment Funding	2019	\$50,000.00
	4 - New Bond Issue	2019	(\$50,000.00)

CIP-2019-35: Copeland Park - Enclosed Shelter Upgrade

\$400,000.00

Enclosed shelter upgrades. LED light replacement, fixtures in bathrooms, kitchen. Foundation repairs.

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 50

Description:
 Shelter upgrade to the enclosed shelter. ADA compliant. Allow for LED light replacement, fixture replacement in bathrooms and kitchen, along with any needed foundation repairs.



Funding

	2019	2020	Total
15 TIF #7 - AMTRAK			
New Borrowing Total			
30 TID Increment Funding		\$400,000.00	\$400,000.00
Other Funding Total		\$400,000.00	\$400,000.00
Project Grand Total		\$400,000.00	\$400,000.00

Spending

	2019	2020	Total
Construction		\$400,000.00	\$400,000.00
Total		\$400,000.00	\$400,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	15 - TIF #7 - AMTRAK	2019	(\$400,000.00)
Change SOF/move out	30 - TID Increment Funding	2020	\$400,000.00

CIP-2019-36: Northside Façade Renovation Program

\$100,000.00

Grant/loan program for renovations on northside commercial buildings. Reprogram \$150,000 from Goose Green Connector Trail for 3 projects in TIF 7.

Priority Ranking: High-CII

Estimated Life of Project (yrs): 25

Description:

Continuation of the Northside Façade Renovation Program, initiated in the 2018 CIP. Aligns with TID 7 project plan. Supported by Lower Northside and Depot Neighborhood Association, North La Crosse Business Association. Program managed by the Economic Development Commission.

Funding

	2018	2019	Total
30 TID Increment Funding	\$60,000.00	\$40,000.00	\$100,000.00
Other Funding Total	\$60,000.00	\$40,000.00	\$100,000.00
Project Grand Total	\$60,000.00	\$40,000.00	\$100,000.00

Spending

	2018	2019	Total
Construction	\$60,000.00	\$40,000.00	\$100,000.00
Total	\$60,000.00	\$40,000.00	\$100,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2018	30 - TID Increment Funding	2018 CIP Item #189	\$60,000.00

CIP-2019-39: Streetscaping - Uptowne/Old Towne North

\$50,000.00

"Art Inspired" Colorful Crosswalks, Signage and Wayfinding, Trash cans, Benches, Lighting/poles, repair electrical, beautification. Reprogram \$150,000 from Goose Green Connector Trail for 3 projects in TIF 7.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

- Description:**
Street Related
 // "Art Inspired" Colorful Crosswalks (These are really neat)
 // 1200 Block Caledonia St (3 - Ends and mid block)
 // 1100 Block Caledonia St (3 - Ends and Mid Block)
 // St Paul and Windsor (4)
 // Search "Colorful Crosswalks" for examples on Google
 // Repaint the spaces on 1200 and 1100 block in conjunction with crosswalks
 // Signage and Wayfinding - Can we get the bike boulevard and HWY 53 signage added?
 // (2) Historic Drinking Fountains at Clinton and St. Paul Streets
 // Maintenance - Tree watering and maintenance
 // Trash Cans
 // Repaint and refurbish
 // Add at corners for less trash on the street
 • Lighting & Light Poles
 o Fix Bulbs and Ballasts for operation and matching bulb color (some are blueish and other are yellow)
 o Fix Outlets on Poles for powering Christmas wreaths and Light the Night for Torchlight parade
 o Add additional stanchions for banner mounting - every other pole
 o Add flower baskets and flower maintenance - every other pole
 o Replace Benches that are showing extreme deterioration

Funding

	2019	Total
30 TID Increment Funding	\$50,000.00	\$50,000.00
Other Funding Total	\$50,000.00	\$50,000.00
Project Grand Total	\$50,000.00	\$50,000.00

Spending

	2019	Total
Design	\$50,000.00	\$50,000.00
Total	\$50,000.00	\$50,000.00

CIP-2019-279: Amtrak Canopy Rehabilitation

\$57,000.00

2/3rds Vote Required for Approval

Rehabilitation of canopy for passenger loading area at train station. Reprogram \$150,000 from Goose Green Connector Trail for 3 projects in TIF 7.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 25

Description:
TID 7 - Amtrak Depot. Rehabilitation of canopy for passenger loading area at train station.

Funding

	2018	2019	Total
15 TIF #7 - AMTRAK			
New Borrowing Total			
30 TID Increment Funding	\$15,000.00	\$42,000.00	\$57,000.00
Other Funding Total	\$15,000.00	\$42,000.00	\$57,000.00
Project Grand Total	\$15,000.00	\$42,000.00	\$57,000.00

Spending

	2018	2019	Total
Construction	\$15,000.00	\$42,000.00	\$57,000.00
Total	\$15,000.00	\$42,000.00	\$57,000.00

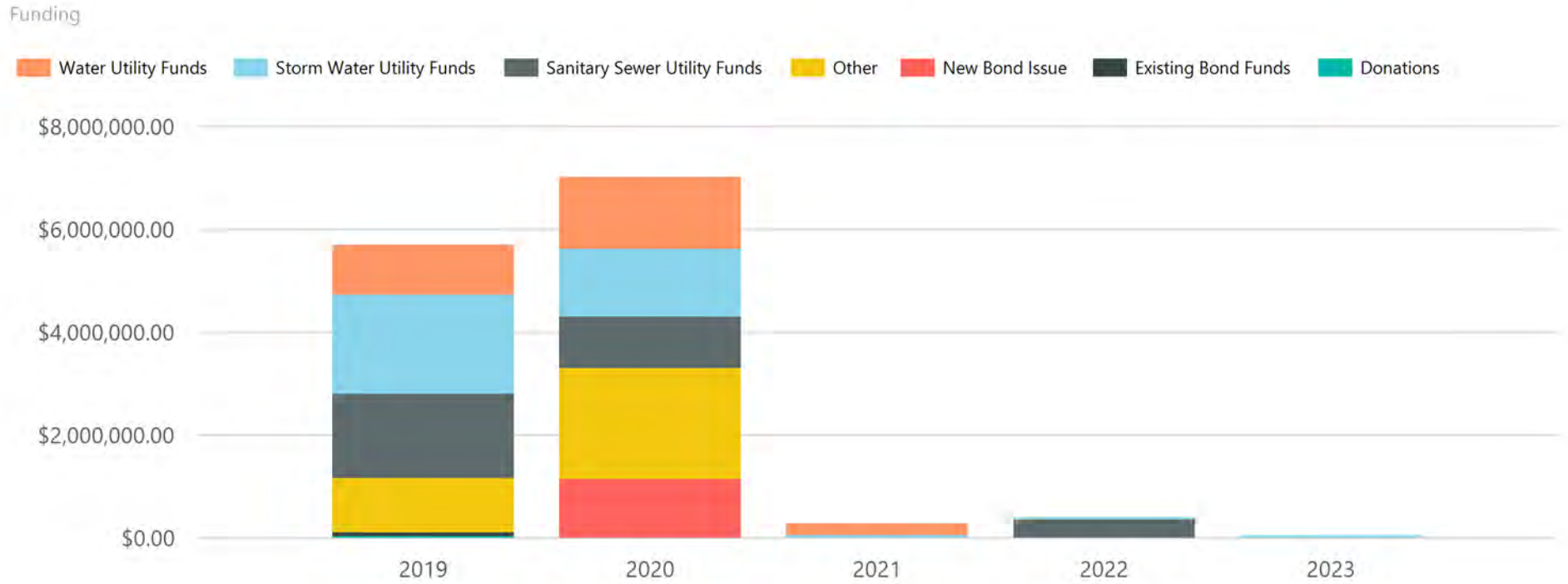
Funding Details:

Year	Source Of Funds	Details	Amount
2018	30 - TID Increment Funding	2018 CIP Item #188	\$15,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	15 - TIF #7 - AMTRAK	2019	(\$42,000.00)
	30 - TID Increment Funding	2019	\$42,000.00

Utilities



Utilities Funding		2019	2020	2021	2022	2023	Total
4	New Bond Issue		\$1,138,000.00				\$1,138,000.00
	New Borrowing Total		\$1,138,000.00				\$1,138,000.00
1	Existing Bond Funds	\$70,831.00					\$70,831.00
2	Water Utility Funds	\$975,000.00	\$1,410,000.00	\$225,000.00			\$2,610,000.00
3	Sanitary Sewer Utility Funds	\$1,635,000.00	\$1,005,000.00		\$350,000.00		\$2,990,000.00
10	Other	\$1,056,000.00	\$2,160,000.00				\$3,216,000.00
12	Donations	\$35,000.00					\$35,000.00
27	Storm Water Utility Funds	\$1,929,000.00	\$1,312,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$3,391,000.00
	Other Funding Total	\$5,700,831.00	\$5,887,000.00	\$275,000.00	\$400,000.00	\$50,000.00	\$12,312,831.00
	Utilities Grand Total	\$5,700,831.00	\$7,025,000.00	\$275,000.00	\$400,000.00	\$50,000.00	\$13,450,831.00

Utilities Projects		2018 and before	2019	2020	2021	2022	2023	Total	
CIP-2019-146	9th St Sanitary - Zeisler St to Grove St			\$42,000.00				\$42,000.00	
CIP-2019-147	11th St Sanitary - Cameron Ave to Ferry St			\$86,000.00				\$86,000.00	
CIP-2019-150	Harvey St Sanitary - Camp St to Taylor St		\$46,000.00					\$46,000.00	
CIP-2019-152	Hayes St Sanitary - Onalaska Ave to Dead End East			\$38,000.00				\$38,000.00	
CIP-2019-156	Digester #1 Cover Rehabilitation		\$1,000,000.00					\$1,000,000.00	
CIP-2019-190	Ferry St Sanitary - 6th to 11th Street		\$240,000.00					\$240,000.00	
CIP-2019-194	La Crosse St Sanitary - West Ave. to 1450 Feet East			\$136,000.00				\$136,000.00	
CIP-2019-197	La Crosse St Sanitary - 1450 Ft. east of West Ave. to Hillview Ave.			\$58,000.00				\$58,000.00	
CIP-2019-200	La Crosse St Sanitary - Hillview Ave. to East of 24th St.			\$50,000.00				\$50,000.00	
CIP-2019-203	La Crosse St Sanitary - East of 24th St. through Losey intersection			\$108,000.00				\$108,000.00	
CIP-2019-206	Pump Replacement Hagar Sanitary Lift Station		\$100,000.00					\$100,000.00	
CIP-2019-207	Primary Flow Meter Replacement		\$45,000.00					\$45,000.00	
CIP-2019-208	Asphalt crack filling and sealing - WWTP Parking Lot		\$50,000.00					\$50,000.00	
CIP-2019-219	Plant 2 Roof Replacement			\$65,000.00				\$65,000.00	
CIP-2019-225	Loomis St Sanitary- North St to Gohres St		\$54,000.00					\$54,000.00	
CIP-2019-227	Sanitary Sewer Repair and Rehab Projects			\$350,000.00		\$350,000.00		\$700,000.00	
CIP-2019-239	Green Bay St Sanitary - 20th St to 250 East of 21st St N			\$72,000.00				\$72,000.00	
CIP-2019-294	Gillette St Sanitary Sewer Main - George St to Wood St		\$60,000.00					\$60,000.00	
CIP-2019-299	Sanitary Sewer - 15th Street from Adams to Johnson Street		\$40,000.00					\$40,000.00	
Sanitary Sewer/Wastewater Total			\$1,635,000.00	\$1,005,000.00		\$350,000.00		\$2,990,000.00	
CIP-2019-144	George St Storm- Wittenberg Place to Taylor St			\$48,000.00				\$48,000.00	
CIP-2019-145	Taylor St Storm -Harvey St to George St		\$72,000.00					\$72,000.00	
CIP-2019-148	11th St Storm - Cameron Ave to Ferry St			\$140,000.00				\$140,000.00	
CIP-2019-149	Harvey St Storm		\$38,000.00					\$38,000.00	
CIP-2019-153	Hayes St Storm - Onalaska Ave to Dead End East			\$36,000.00				\$36,000.00	
CIP-2019-154	Livingston St Storm - Caledonia St to Rose St		\$42,000.00					\$42,000.00	
CIP-2019-158	Levee Improvements			\$500,000.00				\$500,000.00	
CIP-2019-168	Pammel Creek Repairs	\$315,000.00		\$550,000.00				\$865,000.00	
CIP-2019-184	Street Best Management Practice (BMP)		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00	
CIP-2019-186	Taylor Street Storm Water Lift Station Expansion		\$870,000.00					\$870,000.00	
CIP-2019-187	Rose Street Storm Sewer Lift Station 3rd Pump		\$450,000.00					\$450,000.00	
CIP-2019-188	Storm Sewer at Myrick Pumping Station		\$15,000.00					\$15,000.00	
CIP-2019-189	Ferry St Storm - 6th St to 11th St		\$1,200,000.00					\$1,200,000.00	
CIP-2019-193	La Crosse St Storm - West Ave. to 1450 Feet East			\$176,000.00				\$176,000.00	
CIP-2019-196	La Crosse St Storm - 1450 Ft. east of West Ave. to Hillview Ave.			\$104,000.00				\$104,000.00	
CIP-2019-199	La Crosse St Storm - Hillview Ave. to East of 24th St.			\$230,000.00				\$230,000.00	
CIP-2019-202	La Crosse St Storm - East of 24th St. through Losey intersection			\$76,000.00				\$76,000.00	
CIP-2019-204	Ebner Coulee Ditch - Retaining Wall Repairs		\$70,000.00					\$70,000.00	
CIP-2019-205	Ebner Coulee Box Culvert Inlet		\$24,000.00					\$24,000.00	
CIP-2019-237	Thompson Street Storm Sewer Lining		\$32,000.00					\$32,000.00	
CIP-2019-275	Stormwater Management Plan Model Update		\$150,000.00					\$150,000.00	
CIP-2019-283	Storm Facilities in new Alley - Adams St to Johnson St		\$22,000.00					\$22,000.00	
CIP-2019-293	Northside Floodplain Improvements		\$70,831.00					\$70,831.00	
CIP-2019-295	Monitor Street Lift Station Replacement			\$1,400,000.00				\$1,400,000.00	
CIP-2019-296	Lang Drive Booster Lift Station			\$1,300,000.00				\$1,300,000.00	
Storm Sewer/Storm Water Total			\$315,000.00	\$3,105,831.00	\$4,610,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$8,180,831.00
CIP-2019-151	Hayes St Water - Onalaska Ave to Dead End East			\$82,000.00				\$82,000.00	
CIP-2019-155	St Cloud St Water - Copeland Ave to Rose St			\$53,000.00				\$53,000.00	
CIP-2019-185	Replace Watermain on State Road From Adams to Losey Blvd				\$225,000.00			\$225,000.00	
CIP-2019-191	Ferry St Water - 6th St to 11th St		\$480,000.00					\$480,000.00	
CIP-2019-192	La Crosse St Water - West Ave. to 1450 Feet East			\$292,000.00				\$292,000.00	
CIP-2019-195	La Crosse St Water - 1450 Ft. east of West Ave. to Hillview Ave.			\$452,000.00				\$452,000.00	
CIP-2019-198	La Crosse St Water - Hillview Ave. to East of 24th St.			\$184,000.00				\$184,000.00	
CIP-2019-201	La Crosse St Water - East of 24th St. through Losey intersection			\$32,000.00				\$32,000.00	
CIP-2019-240	Green Bay St Water - 16th St to Losey Blvd			\$315,000.00				\$315,000.00	
CIP-2019-242	Gillette St Water - Wood St to Onalaska Ave		\$145,000.00					\$145,000.00	
CIP-2019-244	Myrick Pumping Station - Vacuum Excavator Garage		\$215,000.00					\$215,000.00	

Utilities Projects		2018 and before	2019	2020	2021	2022	2023	Total
CIP-2019-274	Water System Master Plan Update		\$120,000.00					\$120,000.00
	Water Total		\$960,000.00	\$1,410,000.00	\$225,000.00			\$2,595,000.00
	Utilities Grand Total	\$315,000.00	\$5,700,831.00	\$7,025,000.00	\$275,000.00	\$400,000.00	\$50,000.00	\$13,765,831.00

CIP-2019-146: 9th St Sanitary - Zeisler St to Grove St

\$42,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 50

Description:
 Replace failing sanitary sewer main



Funding

	2019	2020	Total
3 Sanitary Sewer Utility Funds		\$42,000.00	\$42,000.00
Other Funding Total		\$42,000.00	\$42,000.00
Project Grand Total		\$42,000.00	\$42,000.00

Spending

	2019	2020	Total
Construction		\$42,000.00	\$42,000.00
Total		\$42,000.00	\$42,000.00

Funding Changes:

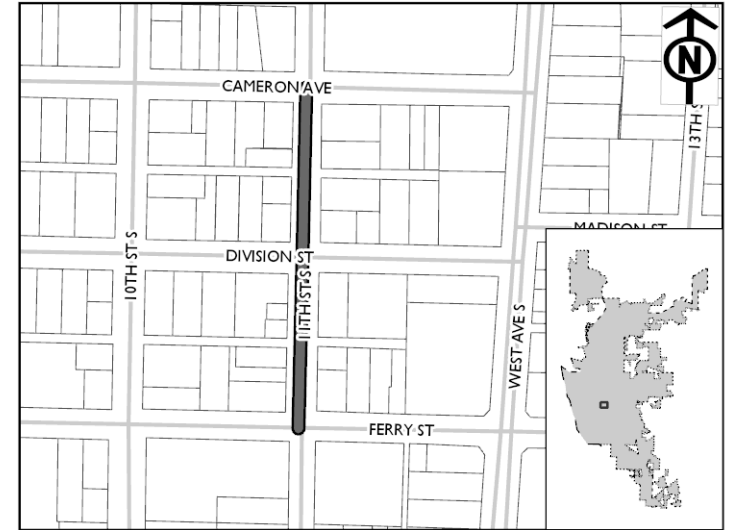
Change Action	Source Of Funds	Year	Change
	8/20/2018 CPC Meeting		
Move out	3 - Sanitary Sewer Utility Funds	2020	\$42,000.00
	3 - Sanitary Sewer Utility Funds	2019	(\$42,000.00)

CIP-2019-147: 11th St Sanitary - Cameron Ave to Ferry St

\$86,000.00

Priority Ranking: Med-BII
 Estimated Life of Project (yrs): 50

Description:
 Replace Sanitary and add storm sewer



Funding

	2019	2020	Total
3 Sanitary Sewer Utility Funds		\$86,000.00	\$86,000.00
Other Funding Total		\$86,000.00	\$86,000.00
Project Grand Total		\$86,000.00	\$86,000.00

Spending

	2019	2020	Total
Construction		\$86,000.00	\$86,000.00
Total		\$86,000.00	\$86,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	3 - Sanitary Sewer Utility Funds	2020	\$86,000.00
	3 - Sanitary Sewer Utility Funds	2019	(\$86,000.00)

CIP-2019-150: Harvey St Sanitary - Camp St to Taylor St

\$46,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 50

Description:
Replace failing Sanitary Sewer



Funding

	2019	Total
3 Sanitary Sewer Utility Funds	\$46,000.00	\$46,000.00
Other Funding Total	\$46,000.00	\$46,000.00
Project Grand Total	\$46,000.00	\$46,000.00

Spending

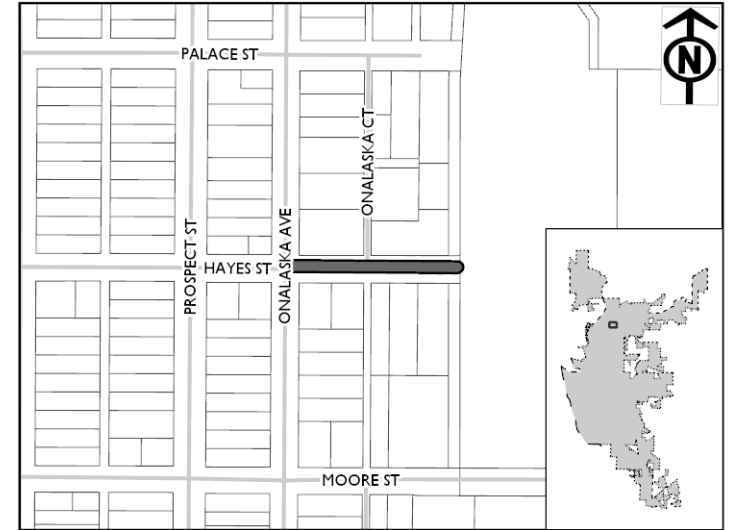
	2019	Total
Construction	\$46,000.00	\$46,000.00
Total	\$46,000.00	\$46,000.00

CIP-2019-152: Hayes St Sanitary - Onalaska Ave to Dead End East

\$38,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 50

Description:
 Install Sanitary Sewer main



Funding

	2019	2020	Total
3 Sanitary Sewer Utility Funds		\$38,000.00	\$38,000.00
Other Funding Total		\$38,000.00	\$38,000.00
Project Grand Total		\$38,000.00	\$38,000.00

Spending

	2019	2020	Total
Construction		\$38,000.00	\$38,000.00
Total		\$38,000.00	\$38,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	10/4/2018 Finance and Personnel Changes		
Move out	3 - Sanitary Sewer Utility Funds	2020	\$38,000.00
	3 - Sanitary Sewer Utility Funds	2019	(\$38,000.00)

CIP-2019-156: Digester #1 Cover Rehabilitation

\$1,000,000.00

Rehab the last of the 4 digester covers.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 20

Description:
 Rehab the last of the 4 digester covers



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
3 Sanitary Sewer Utility Funds	\$1,000,000.00	\$1,000,000.00
Other Funding Total	\$1,000,000.00	\$1,000,000.00
Project Grand Total	\$1,000,000.00	\$1,000,000.00

Spending

	2019	Total
Construction	\$960,000.00	\$960,000.00
Design	\$40,000.00	\$40,000.00
Total	\$1,000,000.00	\$1,000,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/20/2018 CPC Meeting		
Error	4 - New Bond Issue	2019	(\$960,000.00)
	3 - Sanitary Sewer Utility Funds	2019	\$960,000.00

CIP-2019-190: Ferry St Sanitary - 6th to 11th Street

\$240,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 50

Description:
 Replace sanitary sewer in coordination with Strom sewer upgrade



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
3 Sanitary Sewer Utility Funds	\$240,000.00	\$240,000.00
Other Funding Total	\$240,000.00	\$240,000.00
Project Grand Total	\$240,000.00	\$240,000.00

Spending

	2019	Total
Construction	\$240,000.00	\$240,000.00
Total	\$240,000.00	\$240,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/20/2018 CPC Meeting		
Error	4 - New Bond Issue	2019	(\$240,000.00)
	3 - Sanitary Sewer Utility Funds	2019	\$240,000.00

CIP-2019-194: La Crosse St Sanitary - West Ave. to 1450 Feet East

\$136,000.00

Priority Ranking: Low-BII
 Estimated Life of Project (yrs): 50

Description:
 Replace sanitary sewer in coordination with Highway replacement project



Funding

	2019	2020	Total
3 Sanitary Sewer Utility Funds		\$136,000.00	\$136,000.00
Other Funding Total		\$136,000.00	\$136,000.00
Project Grand Total		\$136,000.00	\$136,000.00

Spending

	2019	2020	Total
Construction		\$136,000.00	\$136,000.00
Total		\$136,000.00	\$136,000.00

Funding Changes:

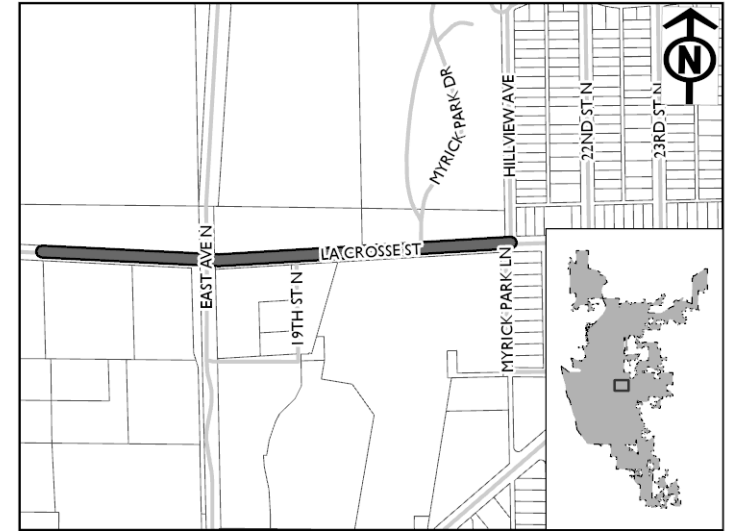
Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	3 - Sanitary Sewer Utility Funds	2019	(\$136,000.00)
	3 - Sanitary Sewer Utility Funds	2020	\$136,000.00

CIP-2019-197: La Crosse St Sanitary - 1450 Ft. east of West Ave. to Hillview Ave.

\$58,000.00

Priority Ranking: Low-BII
 Estimated Life of Project (yrs): 50

Description:
 Replace sanitary sewewr in cordiantion with Highway replacement project



Funding

	2019	2020	Total
3 Sanitary Sewer Utility Funds		\$58,000.00	\$58,000.00
Other Funding Total		\$58,000.00	\$58,000.00
Project Grand Total		\$58,000.00	\$58,000.00

Spending

	2019	2020	Total
Construction		\$58,000.00	\$58,000.00
Total		\$58,000.00	\$58,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	3 - Sanitary Sewer Utility Funds	2019	(\$58,000.00)
	3 - Sanitary Sewer Utility Funds	2020	\$58,000.00

CIP-2019-200: La Crosse St Sanitary - Hillview Ave. to East of 24th St.

\$50,000.00

Priority Ranking: Low-BII
Estimated Life of Project (yrs): 50

Description:
 Replace sanitary sewer in coordination with Highway replacement project



Funding

	2019	2020	Total
3 Sanitary Sewer Utility Funds		\$50,000.00	\$50,000.00
Other Funding Total		\$50,000.00	\$50,000.00
Project Grand Total		\$50,000.00	\$50,000.00

Spending

	2019	2020	Total
Construction		\$50,000.00	\$50,000.00
Total		\$50,000.00	\$50,000.00

Funding Changes:

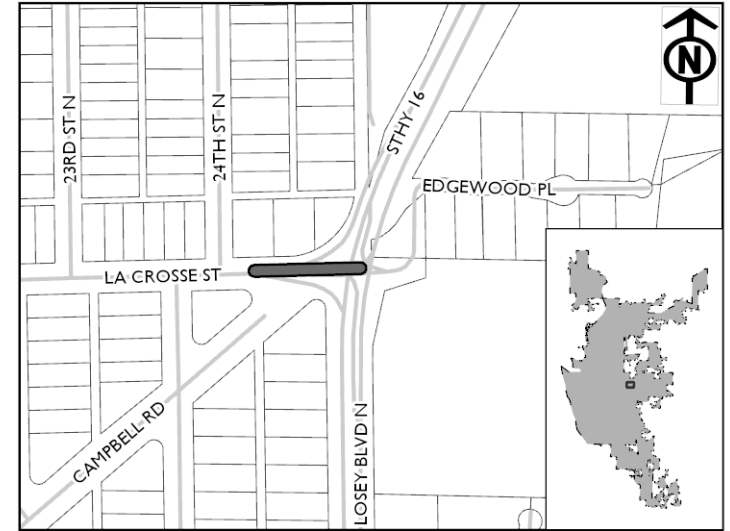
Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	3 - Sanitary Sewer Utility Funds	2019	(\$50,000.00)
	3 - Sanitary Sewer Utility Funds	2020	\$50,000.00

CIP-2019-203: La Crosse St Sanitary - East of 24th St. through Losey intersection

\$108,000.00

Priority Ranking: Low-BII
Estimated Life of Project (yrs): 50

Description:
 Replace sanitary main in coordination with Highway replacement project



Funding

	2019	2020	Total
3 Sanitary Sewer Utility Funds		\$108,000.00	\$108,000.00
Other Funding Total		\$108,000.00	\$108,000.00
Project Grand Total		\$108,000.00	\$108,000.00

Spending

	2019	2020	Total
Construction		\$108,000.00	\$108,000.00
Total		\$108,000.00	\$108,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	3 - Sanitary Sewer Utility Funds	2019	(\$108,000.00)
	3 - Sanitary Sewer Utility Funds	2020	\$108,000.00

CIP-2019-206: Pump Replacement Hagar Sanitary Lift Station

\$100,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 20

Description:
Utilities has had issues with current pump at this location. Upgraded pump will help this issue.



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
3 Sanitary Sewer Utility Funds	\$100,000.00	\$100,000.00
Other Funding Total	\$100,000.00	\$100,000.00
Project Grand Total	\$100,000.00	\$100,000.00

Spending

	2019	Total
Construction	\$40,000.00	\$40,000.00
Equipment	\$60,000.00	\$60,000.00
Total	\$100,000.00	\$100,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/20/2018 CPC Meeting		
Error	3 - Sanitary Sewer Utility Funds	2019	\$40,000.00
	4 - New Bond Issue	2019	(\$40,000.00)

CIP-2019-207: Primary Flow Meter Replacement

\$45,000.00

Replace 45+ year old flow meter. DNR requirement.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 20

Description:
 Current Flow meter is 47 years old and replacement parts are no longer available. Measurement of this flow is a DNR requirement.



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
3 Sanitary Sewer Utility Funds	\$45,000.00	\$45,000.00
Other Funding Total	\$45,000.00	\$45,000.00
Project Grand Total	\$45,000.00	\$45,000.00

Spending

	2019	Total
Construction	\$15,000.00	\$15,000.00
Equipment	\$30,000.00	\$30,000.00
Total	\$45,000.00	\$45,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/20/2018 CPC Meeting		
Error	3 - Sanitary Sewer Utility Funds	2019	\$30,000.00
	4 - New Bond Issue	2019	(\$30,000.00)

CIP-2019-208: Asphalt crack filling and sealing - WWTP Parking Lot

\$50,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 10

Description:
Parking lot at WWTP is showing it's age. Maintenance of the asphalt is needed.



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
3 Sanitary Sewer Utility Funds	\$50,000.00	\$50,000.00
Other Funding Total	\$50,000.00	\$50,000.00
Project Grand Total	\$50,000.00	\$50,000.00

Spending

	2019	Total
Construction	\$50,000.00	\$50,000.00
Total	\$50,000.00	\$50,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/20/2018 CPC Meeting		
Error	4 - New Bond Issue	2019	(\$50,000.00)
	3 - Sanitary Sewer Utility Funds	2019	\$50,000.00

CIP-2019-219: Plant 2 Roof Replacement

\$65,000.00

Priority Ranking: High-AI
Estimated Life of Project (yrs): 25

Description:
 Current roof has reached it's useful life and needs to be replaced. Necessary replacement of roof vents for blower room.



Funding

	2020	Total
4 New Bond Issue		
New Borrowing Total		
3 Sanitary Sewer Utility Funds	\$65,000.00	\$65,000.00
Other Funding Total	\$65,000.00	\$65,000.00
Project Grand Total	\$65,000.00	\$65,000.00

Spending

	2020	Total
Construction	\$30,000.00	\$30,000.00
Equipment	\$35,000.00	\$35,000.00
Total	\$65,000.00	\$65,000.00

Funding Changes:

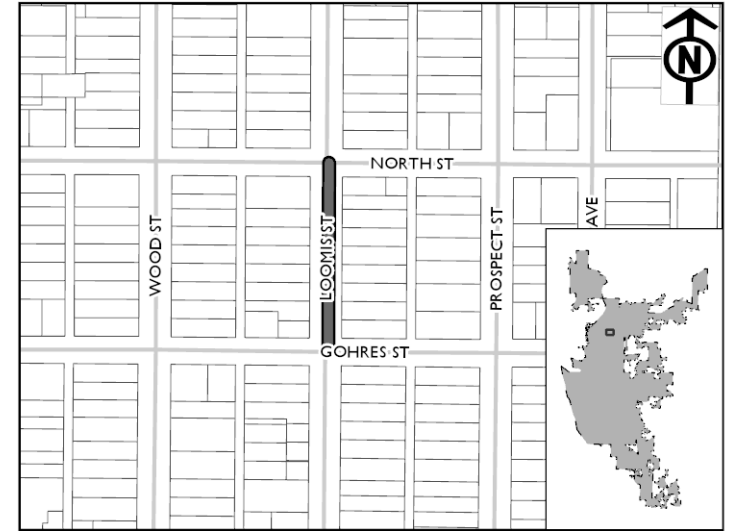
Change Action	Source Of Funds	Year	Change
	8/20/2018 CPC Meeting		
Error	4 - New Bond Issue	2020	(\$35,000.00)
	3 - Sanitary Sewer Utility Funds	2020	\$35,000.00

CIP-2019-225: Loomis St Sanitary- North St to Gohres St

\$54,000.00

Priority Ranking: High-AI
Estimated Life of Project (yrs): 50

Description:
This project is driven by a failing sanitary sewer. Pavement rating is 8, so utility will pay for 80% of pavement in addition to the pipes.



Funding

	2019	Total
3 Sanitary Sewer Utility Funds	\$54,000.00	\$54,000.00
Other Funding Total	\$54,000.00	\$54,000.00
Project Grand Total	\$54,000.00	\$54,000.00

Spending

	2019	Total
Construction	\$54,000.00	\$54,000.00
Total	\$54,000.00	\$54,000.00

CIP-2019-227: Sanitary Sewer Repair and Rehab Projects

\$700,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 50

Description:
Budget every 2 years. Dept Rank High - Preventative Maintenance done w/ Street projects

Funding

	2020	2022	Total
3 Sanitary Sewer Utility Funds	\$350,000.00	\$350,000.00	\$700,000.00
Other Funding Total	\$350,000.00	\$350,000.00	\$700,000.00
Project Grand Total	\$350,000.00	\$350,000.00	\$700,000.00

Spending

	2020	2022	Total
Construction	\$350,000.00	\$350,000.00	\$700,000.00
Total	\$350,000.00	\$350,000.00	\$700,000.00

CIP-2019-239: Green Bay St Sanitary - 20th St to 250 East of 21st St N

\$72,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 50

Description:
 Replace aged sanitary sewer in coordination with street repair.



Funding

	2019	2020	Total
3 Sanitary Sewer Utility Funds		\$72,000.00	\$72,000.00
Other Funding Total		\$72,000.00	\$72,000.00
Project Grand Total		\$72,000.00	\$72,000.00

Spending

	2019	2020	Total
Construction		\$72,000.00	\$72,000.00
Total		\$72,000.00	\$72,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	3 - Sanitary Sewer Utility Funds	2020	\$72,000.00
	3 - Sanitary Sewer Utility Funds	2019	(\$72,000.00)

CIP-2019-294: Gillette St Sanitary Sewer Main - George St to Wood St

\$60,000.00

2/3rds Vote Required for Approval

Assessable

Priority Ranking: High-AI

Estimated Life of Project (yrs): N/A

Description:

Assessable

Funding

	2019	Total
3 Sanitary Sewer Utility Funds	\$60,000.00	\$60,000.00
Other Funding Total	\$60,000.00	\$60,000.00
Project Grand Total	\$60,000.00	\$60,000.00

Spending

	2019	Total
Construction	\$60,000.00	\$60,000.00
Total	\$60,000.00	\$60,000.00

CIP-2019-299: Sanitary Sewer - 15th Street from Adams to Johnson Street

\$40,000.00

2/3rds Vote Required for Approval

Assessable.

Priority Ranking: High-AI
Estimated Life of Project (yrs): N/A

Description:

Funding

	2019	Total
3 Sanitary Sewer Utility Funds	\$40,000.00	\$40,000.00
Other Funding Total	\$40,000.00	\$40,000.00
Project Grand Total	\$40,000.00	\$40,000.00

Spending

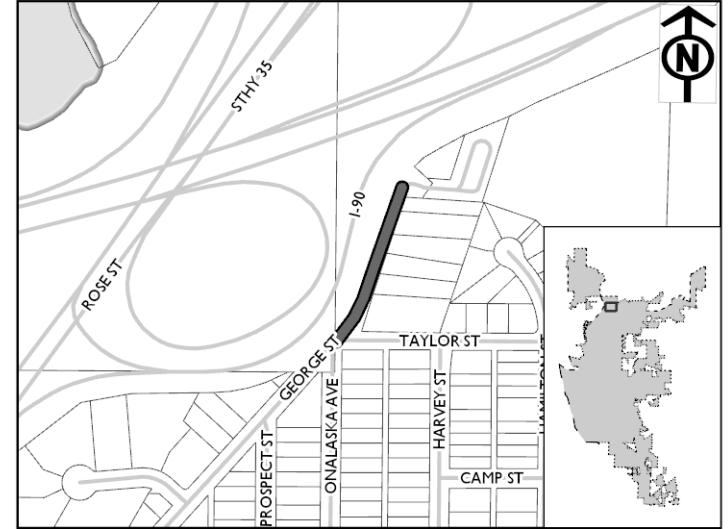
	2019	Total
Construction	\$40,000.00	\$40,000.00
Total	\$40,000.00	\$40,000.00

CIP-2019-144: George St Storm- Wittenberg Place to Taylor St

\$48,000.00

Priority Ranking: Med-AI
 Estimated Life of Project (yrs): 50

Description:
 Add storm sewer.



Funding

	2019	2020	Total
4 New Bond Issue			
New Borrowing Total			
27 Storm Water Utility Funds		\$48,000.00	\$48,000.00
Other Funding Total		\$48,000.00	\$48,000.00
Project Grand Total		\$48,000.00	\$48,000.00

Spending

	2019	2020	Total
Construction		\$48,000.00	\$48,000.00
Total		\$48,000.00	\$48,000.00

Funding Changes:

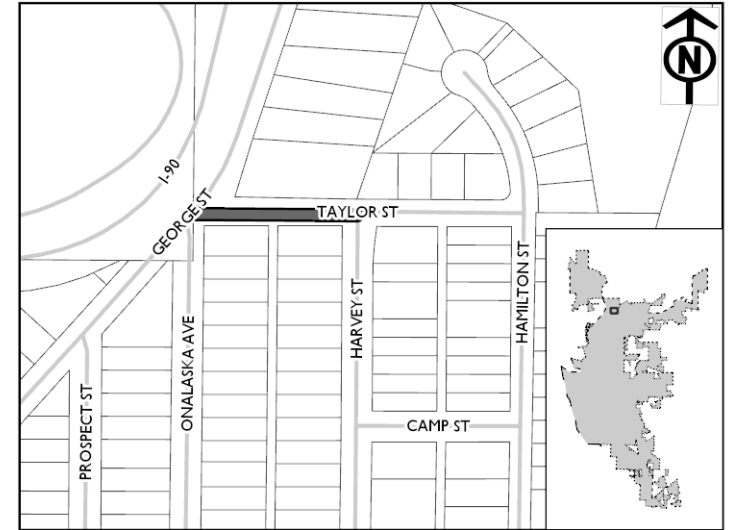
Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2019	(\$24,000.00)
	27 - Storm Water Utility Funds	2019	\$24,000.00
	10/4/2018 Finance and Personnel Changes		
Move out	27 - Storm Water Utility Funds	2019	(\$48,000.00)
	27 - Storm Water Utility Funds	2020	\$48,000.00

CIP-2019-145: Taylor St Storm -Harvey St to George St

\$72,000.00

Priority Ranking: Med-AI
 Estimated Life of Project (yrs): 50

Description:
 Upsize storm sewer.



Funding

	2019	2020	Total
4 New Bond Issue			
New Borrowing Total			
27 Storm Water Utility Funds	\$72,000.00		\$72,000.00
Other Funding Total	\$72,000.00		\$72,000.00
Project Grand Total	\$72,000.00		\$72,000.00

Spending

	2019	2020	Total
Construction	\$72,000.00		\$72,000.00
Total	\$72,000.00		\$72,000.00

Funding Changes:

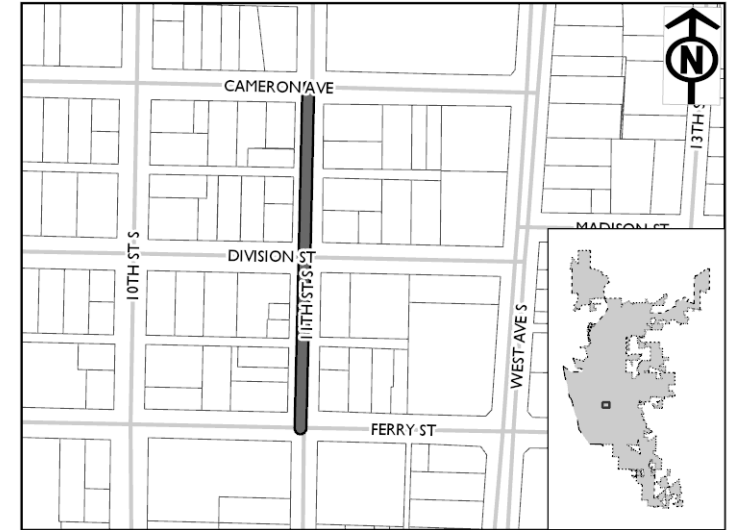
Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2019	(\$36,000.00)
Change SOF/move out	27 - Storm Water Utility Funds	2019	(\$36,000.00)
	27 - Storm Water Utility Funds	2020	\$72,000.00
	10/4/2018 Finance and Personnel Changes		
Move back to 2019	27 - Storm Water Utility Funds	2020	(\$72,000.00)
	27 - Storm Water Utility Funds	2019	\$72,000.00

CIP-2019-148: 11th St Storm - Cameron Ave to Ferry St

\$140,000.00

Priority Ranking: Med-AI
 Estimated Life of Project (yrs): 50

Description:
 Add new storm sewer to relieve flooding



Funding

	2019	2020	Total
4 New Bond Issue		\$70,000.00	\$70,000.00
New Borrowing Total		\$70,000.00	\$70,000.00
27 Storm Water Utility Funds		\$70,000.00	\$70,000.00
Other Funding Total		\$70,000.00	\$70,000.00
Project Grand Total		\$140,000.00	\$140,000.00

Spending

	2019	2020	Total
Construction		\$140,000.00	\$140,000.00
Total		\$140,000.00	\$140,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	27 - Storm Water Utility Funds	2020	\$70,000.00
	27 - Storm Water Utility Funds	2019	(\$70,000.00)
	4 - New Bond Issue	2020	\$70,000.00
	4 - New Bond Issue	2019	(\$70,000.00)

CIP-2019-149: Harvey St Storm

\$38,000.00

Priority Ranking: Med-AI
 Estimated Life of Project (yrs): 50

Description:
 Upsize Storm Sewer



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
27 Storm Water Utility Funds	\$38,000.00	\$38,000.00
Other Funding Total	\$38,000.00	\$38,000.00
Project Grand Total	\$38,000.00	\$38,000.00

Spending

	2019	Total
Construction	\$38,000.00	\$38,000.00
Total	\$38,000.00	\$38,000.00

Funding Changes:

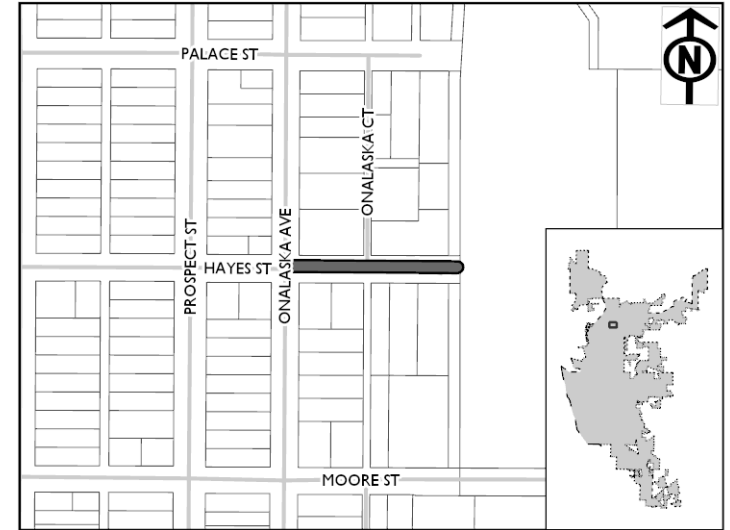
Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	27 - Storm Water Utility Funds	2019	\$19,000.00
	4 - New Bond Issue	2019	(\$19,000.00)

CIP-2019-153: Hayes St Storm - Onalaska Ave to Dead End East

\$36,000.00

Priority Ranking: Med-AI
 Estimated Life of Project (yrs): 50

Description:
 Add storm sewer.



Funding

	2019	2020	Total
4 New Bond Issue			
New Borrowing Total			
27 Storm Water Utility Funds		\$36,000.00	\$36,000.00
Other Funding Total		\$36,000.00	\$36,000.00
Project Grand Total		\$36,000.00	\$36,000.00

Spending

	2019	2020	Total
Construction		\$36,000.00	\$36,000.00
Total		\$36,000.00	\$36,000.00

Funding Changes:

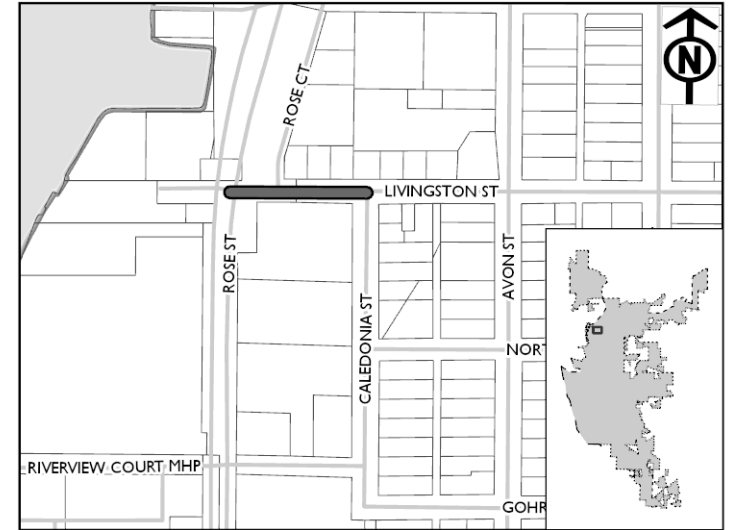
Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	27 - Storm Water Utility Funds	2019	\$18,000.00
	4 - New Bond Issue	2019	(\$18,000.00)
	10/4/2018 Finance and Personnel Changes		
Move out	27 - Storm Water Utility Funds	2020	\$36,000.00
	27 - Storm Water Utility Funds	2019	(\$36,000.00)

CIP-2019-154: Livingston St Storm - Caledonia St to Rose St

\$42,000.00

Priority Ranking: Med-AI
Estimated Life of Project (yrs): 50

Description:
 New storm sewer feeding lift station to reduce flooding.



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
27 Storm Water Utility Funds	\$42,000.00	\$42,000.00
Other Funding Total	\$42,000.00	\$42,000.00
Project Grand Total	\$42,000.00	\$42,000.00

Spending

	2019	Total
Construction	\$42,000.00	\$42,000.00
Total	\$42,000.00	\$42,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	27 - Storm Water Utility Funds	2019	\$21,000.00
	4 - New Bond Issue	2019	(\$21,000.00)

CIP-2019-158: Levee Improvements

\$500,000.00

Priority Ranking: Med-BII
Estimated Life of Project (yrs): 30

Description:
Reconstruct/improve existing Levee system.

Funding

	2019	2020	Total
4 New Bond Issue		\$500,000.00	\$500,000.00
New Borrowing Total		\$500,000.00	\$500,000.00
Project Grand Total		\$500,000.00	\$500,000.00

Spending

	2019	2020	Total
Construction		\$500,000.00	\$500,000.00
Total		\$500,000.00	\$500,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/20/2018 CPC Meeting		
Move out	4 - New Bond Issue	2020	\$500,000.00
	4 - New Bond Issue	2019	(\$500,000.00)

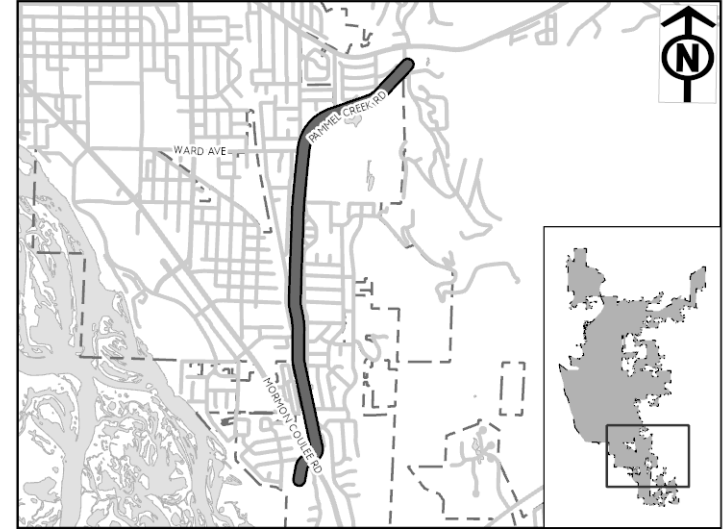
CIP-2019-168: Pammel Creek Repairs

\$865,000.00

Rehabilitate Pammel Creek Drainage Facility.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 40

Description:
 Rehabilitate Pammel Creek Drainage Facility.



Funding

	2016	2019	2020	Total
4 New Bond Issue	\$157,500.00		\$275,000.00	\$432,500.00
New Borrowing Total	\$157,500.00		\$275,000.00	\$432,500.00
27 Storm Water Utility Funds	\$157,500.00		\$275,000.00	\$432,500.00
Other Funding Total	\$157,500.00		\$275,000.00	\$432,500.00
Project Grand Total	\$315,000.00		\$550,000.00	\$865,000.00

Spending

	2016 and before	2019	2020	Total
Construction	\$315,000.00	(\$50,000.00)	\$550,000.00	\$815,000.00
Design		\$50,000.00		\$50,000.00
Total	\$315,000.00		\$550,000.00	\$865,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2016	27 - Storm Water Utility Funds	2016 CIP Item #105	\$157,500.00
2016	4 - New Bond Issue	2016 CIP Item #105	\$157,500.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/20/2018 CPC Meeting		
Change SOF	4 - New Bond Issue	2019	(\$275,000.00)
	27 - Storm Water Utility Funds	2019	\$275,000.00
	8/30/2018 Mayor's Changes		
Move out	4 - New Bond Issue	2019	(\$275,000.00)
	4 - New Bond Issue	2020	\$275,000.00
	27 - Storm Water Utility Funds	2019	(\$275,000.00)
	27 - Storm Water Utility Funds	2020	\$275,000.00

CIP-2019-184: Street Best Management Practice (BMP)

\$250,000.00

For "Complete Streets" projects.

Priority Ranking: Med-CII

Estimated Life of Project (yrs): 50

Description:

Funding for the stormwater quality improvement components of Complete Street projects.

Funding

	2019	2020	2021	2022	2023	Total
27 Storm Water Utility Funds	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Other Funding Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Project Grand Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Spending

	2019	2020	2021	2022	2023	Total
Construction	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

CIP-2019-186: Taylor Street Storm Water Lift Station Expansion

\$870,000.00

SOF 10=EDA Grant

Priority Ranking: High-AI
Estimated Life of Project (yrs): 50

Description:
Lift Station upgrade in coordination with pipe upsizes to reduce flooding. Project to be funded if wheel tax is adopted.



Funding

	2019	2020	Total
4 New Bond Issue			
New Borrowing Total			
10 Other	\$696,000.00		\$696,000.00
27 Storm Water Utility Funds	\$174,000.00		\$174,000.00
Other Funding Total	\$870,000.00		\$870,000.00
Project Grand Total	\$870,000.00		\$870,000.00

Spending

	2019	2020	Total
Construction	\$870,000.00		\$870,000.00
Total	\$870,000.00		\$870,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	10 - Other	EDA Grant	\$696,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2019	(\$435,000.00)
Change SOF/move out	27 - Storm Water Utility Funds	2019	(\$435,000.00)
	27 - Storm Water Utility Funds	2020	\$870,000.00
	10/4/2018 Finance and Personnel Changes		
Change SOF/move to 2019	10 - Other	2019	\$696,000.00
	27 - Storm Water Utility Funds	2020	(\$870,000.00)
	27 - Storm Water Utility Funds	2019	\$174,000.00

CIP-2019-187: Rose Street Storm Sewer Lift Station 3rd Pump

\$450,000.00

SOF 10 = EDA Grant

Priority Ranking: High-AI
Estimated Life of Project (yrs): 20

Description:
 With the upsizing of storm pipes, the Rose Street Station needs a 3rd pump added.



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
10 Other	\$360,000.00	\$360,000.00
27 Storm Water Utility Funds	\$90,000.00	\$90,000.00
Other Funding Total	\$450,000.00	\$450,000.00
Project Grand Total	\$450,000.00	\$450,000.00

Spending

	2019	Total
Construction	\$450,000.00	\$450,000.00
Total	\$450,000.00	\$450,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	10 - Other	EDA Grant	\$360,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	27 - Storm Water Utility Funds	2019	\$225,000.00
	4 - New Bond Issue	2019	(\$225,000.00)
	10/4/2018 Finance and Personnel Changes		
Change SOF	10 - Other	2019	\$360,000.00
	27 - Storm Water Utility Funds	2019	(\$360,000.00)

CIP-2019-188: Storm Sewer at Myrick Pumping Station

\$15,000.00

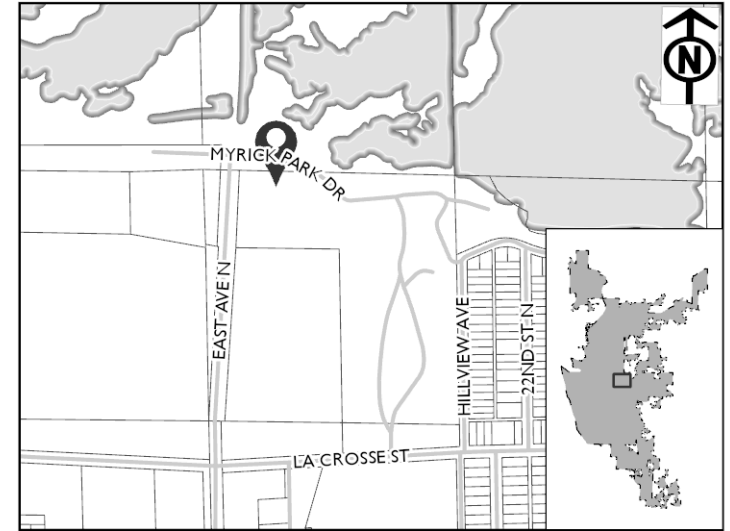
This is site work at the Water shop off East Ave.

Priority Ranking: Med-BII

Estimated Life of Project (yrs): 50

Description:

This is site work at the Water shop off East Ave. The drainage needs to be picked up and carried to the catch basin with 12" PVC storm and a couple inlets.



Funding

	2019	Total
2 Water Utility Funds	\$15,000.00	\$15,000.00
Other Funding Total	\$15,000.00	\$15,000.00
Project Grand Total	\$15,000.00	\$15,000.00

Spending

	2019	Total
Construction	\$15,000.00	\$15,000.00
Total	\$15,000.00	\$15,000.00

CIP-2019-189: Ferry St Storm - 6th St to 11th St

\$1,200,000.00

Priority Ranking: High-AI
 Estimated Life of Project (yrs): 50

Description:
 Extend the Ferry Street storm sewer. Phase 2 of what was installed in 2018.



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
27 Storm Water Utility Funds	\$1,200,000.00	\$1,200,000.00
Other Funding Total	\$1,200,000.00	\$1,200,000.00
Project Grand Total	\$1,200,000.00	\$1,200,000.00

Spending

	2019	Total
Construction	\$1,200,000.00	\$1,200,000.00
Total	\$1,200,000.00	\$1,200,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2019	(\$600,000.00)
	27 - Storm Water Utility Funds	2019	\$600,000.00

CIP-2019-193: La Crosse St Storm - West Ave. to 1450 Feet East

\$176,000.00

Priority Ranking: Low-BII
 Estimated Life of Project (yrs): 50

Description:
 Storm Sewer replacement in coordination with Highway replacement project.



Funding

	2019	2020	Total
4 New Bond Issue		\$88,000.00	\$88,000.00
New Borrowing Total		\$88,000.00	\$88,000.00
27 Storm Water Utility Funds		\$88,000.00	\$88,000.00
Other Funding Total		\$88,000.00	\$88,000.00
Project Grand Total		\$176,000.00	\$176,000.00

Spending

	2019	2020	Total
Construction		\$176,000.00	\$176,000.00
Total		\$176,000.00	\$176,000.00

Funding Changes:

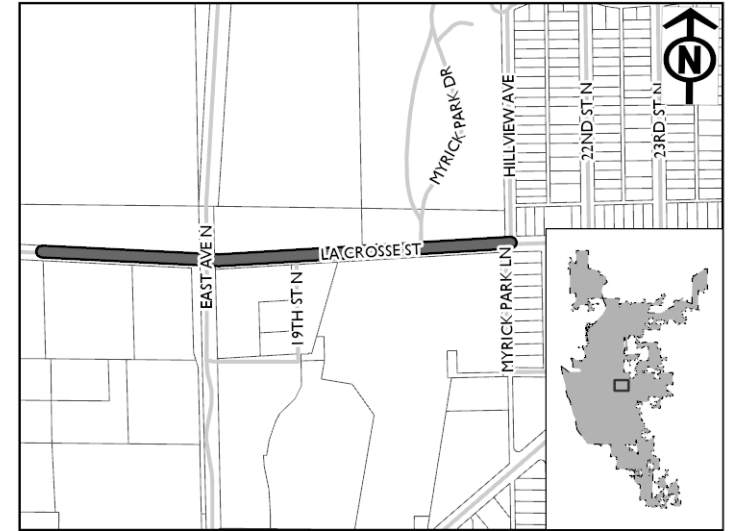
Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	27 - Storm Water Utility Funds	2020	\$88,000.00
	27 - Storm Water Utility Funds	2019	(\$88,000.00)
	4 - New Bond Issue	2020	\$88,000.00
	4 - New Bond Issue	2019	(\$88,000.00)

CIP-2019-196: La Crosse St Storm - 1450 Ft. east of West Ave. to Hillview Ave.

\$104,000.00

Priority Ranking: Low-BII
Estimated Life of Project (yrs): 50

Description:
 Replace storm in coordination with Highway replacement project.



Funding

	2019	2020	Total
4 New Bond Issue		\$52,000.00	\$52,000.00
New Borrowing Total		\$52,000.00	\$52,000.00
27 Storm Water Utility Funds		\$52,000.00	\$52,000.00
Other Funding Total		\$52,000.00	\$52,000.00
Project Grand Total		\$104,000.00	\$104,000.00

Spending

	2019	2020	Total
Construction		\$104,000.00	\$104,000.00
Total		\$104,000.00	\$104,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	27 - Storm Water Utility Funds	2020	\$52,000.00
	27 - Storm Water Utility Funds	2019	(\$52,000.00)
	4 - New Bond Issue	2020	\$52,000.00
	4 - New Bond Issue	2019	(\$52,000.00)

CIP-2019-199: La Crosse St Storm - Hillview Ave. to East of 24th St.

\$230,000.00

Priority Ranking: Low-BII
Estimated Life of Project (yrs): 50

Description:
 Replace storm sewer in coordination with Highway replacement project.



Funding

	2019	2020	Total
4 New Bond Issue		\$115,000.00	\$115,000.00
New Borrowing Total		\$115,000.00	\$115,000.00
27 Storm Water Utility Funds		\$115,000.00	\$115,000.00
Other Funding Total		\$115,000.00	\$115,000.00
Project Grand Total		\$230,000.00	\$230,000.00

Spending

	2019	2020	Total
Construction		\$230,000.00	\$230,000.00
Total		\$230,000.00	\$230,000.00

Funding Changes:

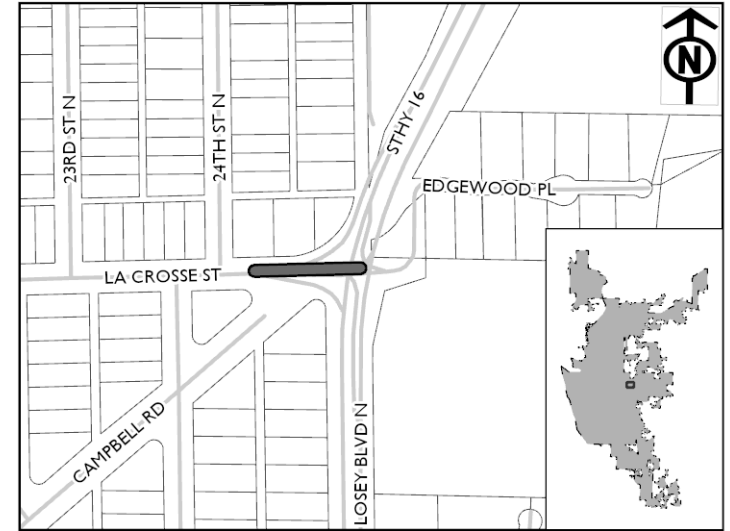
Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	27 - Storm Water Utility Funds	2020	\$115,000.00
	27 - Storm Water Utility Funds	2019	(\$115,000.00)
	4 - New Bond Issue	2020	\$115,000.00
	4 - New Bond Issue	2019	(\$115,000.00)

CIP-2019-202: La Crosse St Storm - East of 24th St. through Losey intersection

\$76,000.00

Priority Ranking: Low-BII
 Estimated Life of Project (yrs): 50

Description:
 Replace Storm sewer in coordination with Highway replacement project.



Funding

	2019	2020	Total
4 New Bond Issue		\$38,000.00	\$38,000.00
New Borrowing Total		\$38,000.00	\$38,000.00
27 Storm Water Utility Funds		\$38,000.00	\$38,000.00
Other Funding Total		\$38,000.00	\$38,000.00
Project Grand Total		\$76,000.00	\$76,000.00

Spending

	2019	2020	Total
Construction		\$76,000.00	\$76,000.00
Total		\$76,000.00	\$76,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	27 - Storm Water Utility Funds	2020	\$38,000.00
	27 - Storm Water Utility Funds	2019	(\$38,000.00)
	4 - New Bond Issue	2020	\$38,000.00
	4 - New Bond Issue	2019	(\$38,000.00)

CIP-2019-204: Ebner Coulee Ditch - Retaining Wall Repairs

\$70,000.00

The retaining wall in the Ebner Coulee drainage way was undermined during an event and is at risk of failure in the event of another.

Priority Ranking: High-BI
Estimated Life of Project (yrs): 20

Description:
The retaining wall in the Ebner Coulee drainage way was undermined during an event and is at risk of failure in the event of another.



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
12 Donations	\$35,000.00	\$35,000.00
27 Storm Water Utility Funds	\$35,000.00	\$35,000.00
Other Funding Total	\$70,000.00	\$70,000.00
Project Grand Total	\$70,000.00	\$70,000.00

Spending

	2019	Total
Construction	\$60,000.00	\$60,000.00
Design	\$10,000.00	\$10,000.00
Total	\$70,000.00	\$70,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
8/30/2018 Mayor's Changes			
Change SOF	12 - Donations	2019	\$30,000.00
	12 - Donations	2019	\$5,000.00
	4 - New Bond Issue	2019	(\$30,000.00)
	4 - New Bond Issue	2019	(\$5,000.00)

CIP-2019-205: Ebner Coulee Box Culvert Inlet

\$24,000.00

Create a concrete apron at entrance of box culvert to increase hydraulics and to make the cleaning of the box entrance easier, especially during an event.

Priority Ranking: Low-DIII

Estimated Life of Project (yrs): 20

Description:

Create a concrete apron at entrance of box culvert to increase hydraulics and to make the cleaning of the box entrance easier, especially during an event.



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
27 Storm Water Utility Funds	\$24,000.00	\$24,000.00
Other Funding Total	\$24,000.00	\$24,000.00
Project Grand Total	\$24,000.00	\$24,000.00

Spending

	2019	Total
Construction	\$24,000.00	\$24,000.00
Total	\$24,000.00	\$24,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2019	(\$12,000.00)
	27 - Storm Water Utility Funds	2019	\$12,000.00

CIP-2019-237: Thompson Street Storm Sewer Lining

\$32,000.00

Priority Ranking: High-BI
Estimated Life of Project (yrs): 50

Description:
 A deteriorating corrugated metal pipe (CMP) storm sewer outfall will be lined. The worst sections were repaired in 2018, in preparation of this lining. The bank is steep with mature trees, thus lining is the preferred treatment.



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
27 Storm Water Utility Funds	\$32,000.00	\$32,000.00
Other Funding Total	\$32,000.00	\$32,000.00
Project Grand Total	\$32,000.00	\$32,000.00

Spending

	2019	Total
Construction	\$32,000.00	\$32,000.00
Total	\$32,000.00	\$32,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	27 - Storm Water Utility Funds	2019	\$16,000.00
	4 - New Bond Issue	2019	(\$16,000.00)

CIP-2019-275: Stormwater Management Plan Model Update

\$150,000.00

2/3rds Vote Required for Approval

Mandated by the WDNR. Must begin project by March 2019.

Priority Ranking: High-CII

Estimated Life of Project (yrs): 10

Description:

This will fund a consultant to update our SLAMM model, incorporating the BMP's installed by the city and WDNR technical process changes. It is mandated by the WDNR and we would be issued an order of non-compliance if we do not have this process started before our MS4 permit is due March 2019.

Funding

	2019	Total
27 Storm Water Utility Funds	\$150,000.00	\$150,000.00
Other Funding Total	\$150,000.00	\$150,000.00
Project Grand Total	\$150,000.00	\$150,000.00

Spending

	2019	Total
Design	\$150,000.00	\$150,000.00
Total	\$150,000.00	\$150,000.00

CIP-2019-283: Storm Facilities in new Alley - Adams St to Johnson St

\$22,000.00

2/3rds Vote Required for Approval

Storm water facilities for concrete paving of public alley.

Priority Ranking: High-AI
Estimated Life of Project (yrs): 50

Description:
 Storm water facilities for concrete paving of public alley, at said location.



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
27 Storm Water Utility Funds	\$22,000.00	\$22,000.00
Other Funding Total	\$22,000.00	\$22,000.00
Project Grand Total	\$22,000.00	\$22,000.00

Spending

	2019	Total
Construction	\$22,000.00	\$22,000.00
Total	\$22,000.00	\$22,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	27 - Storm Water Utility Funds	2019	\$11,000.00
	4 - New Bond Issue	2019	(\$11,000.00)

CIP-2019-293: Northside Floodplain Improvements

\$70,831.00

2/3rds Vote Required for Approval

Reprgram \$70,831 of Storm Capital (old bonds).

Priority Ranking: High-AI
Estimated Life of Project (yrs): 50

Description:

Funding

	2019	Total
1 Existing Bond Funds	\$70,831.00	\$70,831.00
Other Funding Total	\$70,831.00	\$70,831.00
Project Grand Total	\$70,831.00	\$70,831.00

Spending

	2019	Total
Construction	\$70,831.00	\$70,831.00
Total	\$70,831.00	\$70,831.00

Funding Details:

Year	Source Of Funds	Details	Amount
2019	1 - Existing Bond Funds	Reprogramming	\$70,831.00 <i>Storm Capital (Old Bond) Funds</i>

CIP-2019-295: Monitor Street Lift Station Replacement

\$1,400,000.00

2/3rds Vote Required for Approval

SOF 10=EDA Grant

Priority Ranking: High-AI

Estimated Life of Project (yrs): N/A

Description:

Funding

	2020	Total
10 Other	\$1,120,000.00	\$1,120,000.00
27 Storm Water Utility Funds	\$280,000.00	\$280,000.00
Other Funding Total	\$1,400,000.00	\$1,400,000.00
Project Grand Total	\$1,400,000.00	\$1,400,000.00

Spending

	2020	Total
Construction	\$1,400,000.00	\$1,400,000.00
Total	\$1,400,000.00	\$1,400,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2020	10 - Other	EDA Grant	\$1,120,000.00

CIP-2019-296: Lang Drive Booster Lift Station

\$1,300,000.00

2/3rds Vote Required for Approval

SOF 10=EDA Grant

Priority Ranking: High-AI

Estimated Life of Project (yrs): N/A

Description:

Funding

	2020	Total
10 Other	\$1,040,000.00	\$1,040,000.00
27 Storm Water Utility Funds	\$260,000.00	\$260,000.00
Other Funding Total	\$1,300,000.00	\$1,300,000.00
Project Grand Total	\$1,300,000.00	\$1,300,000.00

Spending

	2020	Total
Construction	\$1,300,000.00	\$1,300,000.00
Total	\$1,300,000.00	\$1,300,000.00

Funding Details:

Year	Source Of Funds	Details	Amount
2020	10 - Other	EDA Grant	\$1,040,000.00

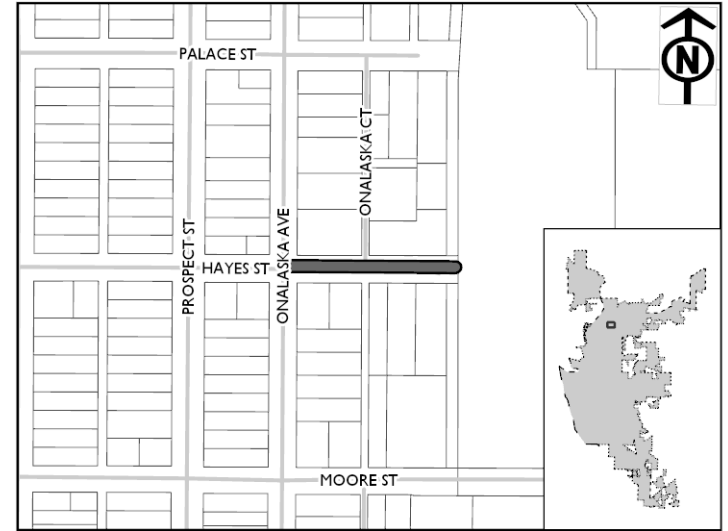
Utilities Water

CIP-2019-151: Hayes St Water - Onalaska Ave to Dead End East

\$82,000.00

Priority Ranking: Med-CII
 Estimated Life of Project (yrs): 50

Description:
 Add new water main



Funding

	2019	2020	Total
2 Water Utility Funds		\$82,000.00	\$82,000.00
Other Funding Total		\$82,000.00	\$82,000.00
Project Grand Total		\$82,000.00	\$82,000.00

Spending

	2019	2020	Total
Construction		\$82,000.00	\$82,000.00
Total		\$82,000.00	\$82,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	10/4/2018 Finance and Personnel Changes		
Move out	2 - Water Utility Funds	2019	(\$82,000.00)
	2 - Water Utility Funds	2020	\$82,000.00

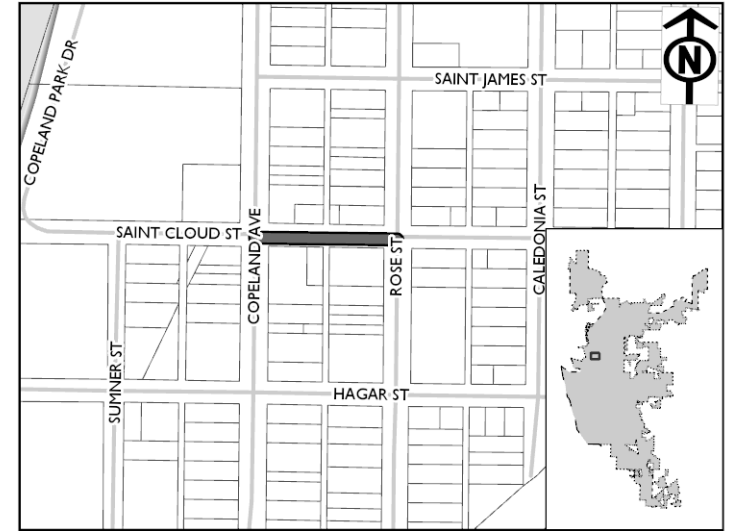
Utilities Water

CIP-2019-155: St Cloud St Water - Copeland Ave to Rose St

\$53,000.00

Priority Ranking: Med-CII
 Estimated Life of Project (yrs): 50

Description:
 Add 1/2 block of new water main.



Funding

	2019	2020	Total
2 Water Utility Funds		\$53,000.00	\$53,000.00
Other Funding Total		\$53,000.00	\$53,000.00
Project Grand Total		\$53,000.00	\$53,000.00

Spending

	2019	2020	Total
Construction		\$53,000.00	\$53,000.00
Total		\$53,000.00	\$53,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	7/23/2018 CPC Meeting		
Move out	2 - Water Utility Funds	2019	(\$53,000.00)
	2 - Water Utility Funds	2020	\$53,000.00

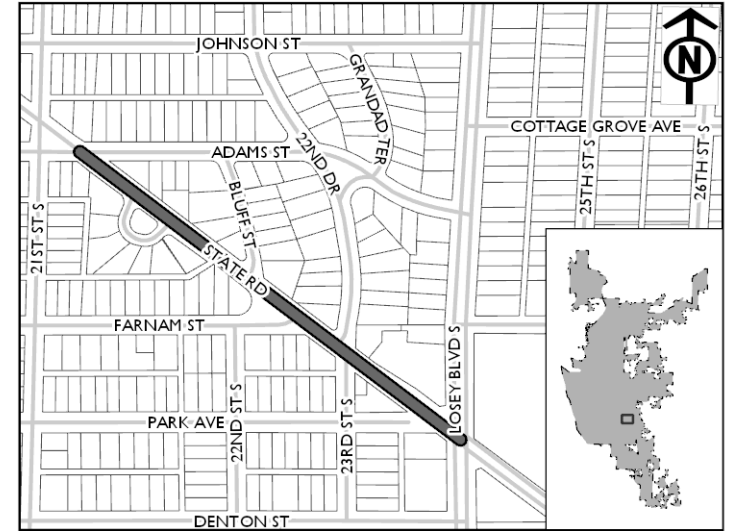
Utilities Water

CIP-2019-185: Replace Watermain on State Road From Adams to Losey Blvd

\$225,000.00

Priority Ranking: High-BI
 Estimated Life of Project (yrs): 50

Description:
 High incidence of breaks. Replace main in coordination with WDOT highway project.



Funding

	2021	Total
4 New Bond Issue		
New Borrowing Total		
2 Water Utility Funds	\$225,000.00	\$225,000.00
Other Funding Total	\$225,000.00	\$225,000.00
Project Grand Total	\$225,000.00	\$225,000.00

Spending

	2021	Total
Design	\$225,000.00	\$225,000.00
Total	\$225,000.00	\$225,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2021	(\$225,000.00)
	2 - Water Utility Funds	2021	\$225,000.00

Utilities Water

CIP-2019-191: Ferry St Water - 6th St to 11th St

\$480,000.00

Priority Ranking: High-BI
 Estimated Life of Project (yrs): 50

Description:
 Replace water main in coordination with storm sewer upgrade.



Funding

	2019	Total
4 New Bond Issue		
New Borrowing Total		
2 Water Utility Funds	\$480,000.00	\$480,000.00
Other Funding Total	\$480,000.00	\$480,000.00
Project Grand Total	\$480,000.00	\$480,000.00

Spending

	2019	Total
Construction	\$480,000.00	\$480,000.00
Total	\$480,000.00	\$480,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Change SOF	4 - New Bond Issue	2019	(\$480,000.00)
	2 - Water Utility Funds	2019	\$480,000.00

Utilities Water

CIP-2019-192: La Crosse St Water - West Ave. to 1450 Feet East

\$292,000.00

Priority Ranking: Low-BII
 Estimated Life of Project (yrs): 50

Description:
 Replace water main in coordination with La Crosse Street repairs.



Funding

	2019	2020	Total
2 Water Utility Funds		\$292,000.00	\$292,000.00
Other Funding Total		\$292,000.00	\$292,000.00
Project Grand Total		\$292,000.00	\$292,000.00

Spending

	2019	2020	Total
Construction		\$292,000.00	\$292,000.00
Total		\$292,000.00	\$292,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	2 - Water Utility Funds	2020	\$292,000.00
	2 - Water Utility Funds	2019	(\$292,000.00)

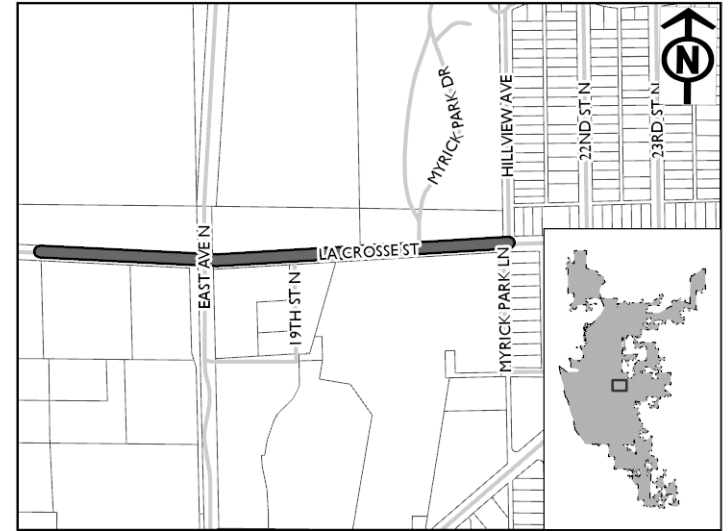
Utilities Water

CIP-2019-195: La Crosse St Water - 1450 Ft. east of West Ave. to Hillview Ave.

\$452,000.00

Priority Ranking: Low-BII
 Estimated Life of Project (yrs): 50

Description:
 Replace water main in coordination with Highway replacement project.



Funding

	2019	2020	Total
2 Water Utility Funds		\$452,000.00	\$452,000.00
Other Funding Total		\$452,000.00	\$452,000.00
Project Grand Total		\$452,000.00	\$452,000.00

Spending

	2019	2020	Total
Construction		\$452,000.00	\$452,000.00
Total		\$452,000.00	\$452,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	2 - Water Utility Funds	2019	(\$452,000.00)
	2 - Water Utility Funds	2020	\$452,000.00

Utilities Water

CIP-2019-198: La Crosse St Water - Hillview Ave. to East of 24th St.

\$184,000.00

Priority Ranking: Low-BII
 Estimated Life of Project (yrs): 50

Description:
 Replace water main in coordination with Highway replacement project.



Funding

	2019	2020	Total
2 Water Utility Funds		\$184,000.00	\$184,000.00
Other Funding Total		\$184,000.00	\$184,000.00
Project Grand Total		\$184,000.00	\$184,000.00

Spending

	2019	2020	Total
Construction		\$184,000.00	\$184,000.00
Total		\$184,000.00	\$184,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	2 - Water Utility Funds	2019	(\$184,000.00)
	2 - Water Utility Funds	2020	\$184,000.00

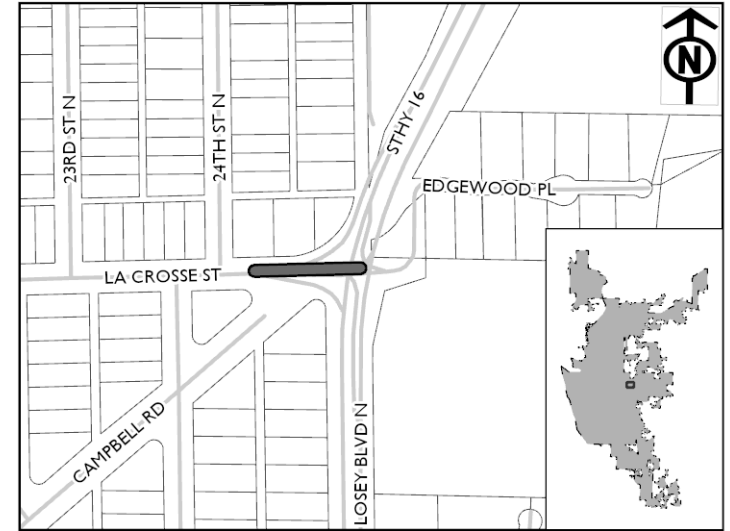
Utilities Water

CIP-2019-201: La Crosse St Water - East of 24th St. through Losey intersection

\$32,000.00

Priority Ranking: Low-BII
 Estimated Life of Project (yrs): 50

Description:
 Replace water main in coordination with Highway replacement project.



Funding

	2019	2020	Total
2 Water Utility Funds		\$32,000.00	\$32,000.00
Other Funding Total		\$32,000.00	\$32,000.00
Project Grand Total		\$32,000.00	\$32,000.00

Spending

	2019	2020	Total
Construction		\$32,000.00	\$32,000.00
Total		\$32,000.00	\$32,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	2 - Water Utility Funds	2019	(\$32,000.00)
	2 - Water Utility Funds	2020	\$32,000.00

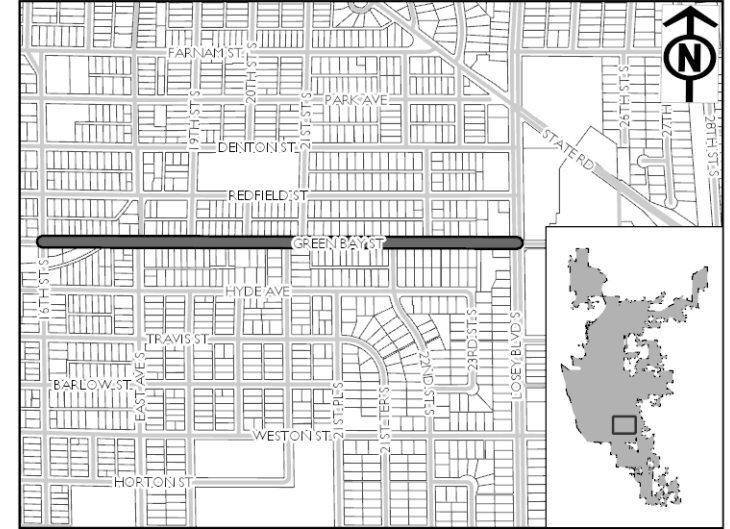
Utilities Water

CIP-2019-240: Green Bay St Water - 16th St to Losey Blvd

\$315,000.00

Priority Ranking: Med-CII
 Estimated Life of Project (yrs): 50

Description:
 A new large watermain is being added to allow capacity in the system during pumping, serving wells to the east.



Funding

	2019	2020	Total
2 Water Utility Funds		\$315,000.00	\$315,000.00
Other Funding Total		\$315,000.00	\$315,000.00
Project Grand Total		\$315,000.00	\$315,000.00

Spending

	2019	2020	Total
Construction		\$315,000.00	\$315,000.00
Total		\$315,000.00	\$315,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	2 - Water Utility Funds	2020	\$315,000.00
	2 - Water Utility Funds	2019	(\$315,000.00)

Utilities Water

CIP-2019-242: Gillette St Water - Wood St to Onalaska Ave

\$145,000.00

Priority Ranking: Med-BII
 Estimated Life of Project (yrs): 50

Description:
 Replace aging main and add system distribution capacity during road reconstruction project.



Funding

	2019	2020	Total
2 Water Utility Funds	\$145,000.00		\$145,000.00
Other Funding Total	\$145,000.00		\$145,000.00
Project Grand Total	\$145,000.00		\$145,000.00

Spending

	2019	2020	Total
Construction	\$145,000.00		\$145,000.00
Total	\$145,000.00		\$145,000.00

Funding Changes:

Change Action	Source Of Funds	Year	Change
	8/30/2018 Mayor's Changes		
Move out	2 - Water Utility Funds	2020	\$145,000.00
	2 - Water Utility Funds	2019	(\$145,000.00)
	10/4/2018 Finance and Personnel Changes		
Move to 2019	2 - Water Utility Funds	2020	(\$145,000.00)
	2 - Water Utility Funds	2019	\$145,000.00

CIP-2019-244: Myrick Pumping Station - Vacuum Excavator Garage

\$215,000.00

Priority Ranking: High-CII
Estimated Life of Project (yrs): 40

Description:
The Vacuum Excavator replacement vehicle in 2019 equipment CIP will not fit into existing buildings. The vehicle is oversized, with on-board water tank which requires heated storage.



Funding

	2019	Total
2 Water Utility Funds	\$215,000.00	\$215,000.00
Other Funding Total	\$215,000.00	\$215,000.00
Project Grand Total	\$215,000.00	\$215,000.00

Spending

	2019	Total
Construction	\$200,000.00	\$200,000.00
Design	\$15,000.00	\$15,000.00
Total	\$215,000.00	\$215,000.00

CIP-2019-274: Water System Master Plan Update

\$120,000.00

2/3rds Vote Required for Approval

To develop a 20-year CIP plan.

Priority Ranking: High-CII

Estimated Life of Project (yrs): 10

Description:

Model the Water System and develop a 20 year CIP plan based on predicted growth and model results. Plan was last updated in 1999.

Funding

	2019	Total
2 Water Utility Funds	\$120,000.00	\$120,000.00
Other Funding Total	\$120,000.00	\$120,000.00
Project Grand Total	\$120,000.00	\$120,000.00

Spending

	2019	Total
Design	\$120,000.00	\$120,000.00
Total	\$120,000.00	\$120,000.00