

LA CROSSE WISCONSIN



2022-2026

Capital Budget

REQUEST DETAILS

Resolution 21-0924

Approved By Common Council - 9/9/21

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Introduction/Overview

The City of La Crosse is pleased to submit the 2022-2026 Capital Improvement Plan (CIP) to the citizens of La Crosse and the City Council Members. The Plan is a 5-year plan, adopted by the City of La Crosse, detailing the capital outlays over the next 5 years that will serve and enrich the lives of City residents **in line with the City's core values and mission. The CIP represents the City's plan for development and is intended to balance the City's capital needs with its fiscal responsibility and financial limitations.** The five-year plan is reviewed on an annual basis to adjust for changing needs/priorities of the community and changing framework of ongoing projects.

CIP Appropriations

The first year in the Capital Improvement Plan is the year that actual appropriations are authorized by the Common Council. The remaining four years are guides for future development of City infrastructure.

Capital Improvement Plan Policies

The Capital Improvement Budget includes both Capital Equipment and Capital Projects. A Capital Project is defined in the municipal code as a project that is expected to have a useful life of over one year and provide a minimum asset value over \$20,000. Capital Equipment is an outlay for equipment that is expected to have a useful life of over one year and provide a minimum asset value over \$10,000.

The City will prepare and adopt a 5-year Capital Improvement Plan (CIP) to systematically identify, plan, schedule, finance, track, and monitor capital projects to ensure cost effectiveness as well as conformance to established policies.

New projects and equipment that require annual operating and maintenance costs must be added to the **appropriate department's annual operating budget.**

Any unanticipated projects and equipment not previously listed in the capital budget requiring immediate funding from the Capital Budget will require a two-thirds vote by the Common Council members present at the time of adoption to be included.

Project implementation shall be the responsibility of the Board of Public Works. The Board of Public Works will ensure that all projects enumerated and funded in the adopted annual Capital Improvement Budget are designed, bid, purchased, and constructed.

CIP Planning Structure

Capital project and equipment requests are submitted to the Finance Dept by each Department in the City. The CIP consists of two separate documents: A Capital Project Budget and a Capital Equipment Budget. There are two main committees that oversee the planning of the CIP. The Board of Public Works reviews and approves the Capital Equipment requests. The review and approval of the Capital Projects is the responsibility of the City Planning Commission. These respective boards approve the recommended budgets for ultimate approval by the Common Council.

Mayor

Mitch Reynolds

Board of Public Works

Mitch Reynolds
Mayor and Presiding Officer

Matthew Gallagher
City Engineer

Andrea Trane
Director of Planning

Chris Kahlow
Council Member

Rebecca Schwarz
Council Member

City Planning Commission

Mitch Reynolds
Mayor and Presiding Officer

Jennifer Trost
Council Member

Chris Kahlow
Council Member

Matthew Gallagher
City Engineer

James Cherf
Citizen Member

Elaine Yager
Citizen Member

Paul Schoenfeld
Citizen Member

Scott Neumeister
Council Member

Cassandra Woodward
Citizen Member

Common Council

Barb Janssen
Council President, District 3

Andrea Richmond
Council Member, District 1

Scott Neumeister
Council Member, District 2

Larry Slezniow
Council Member, District 4

Justice Weaver
Council Member, District 5

Chris Kahlow
Council Member, District 6

Mac Kiel
Council Member, District 7

Mackenzie Mindel
Council Member, District 8

Chris Woodard
Council Member, District 9

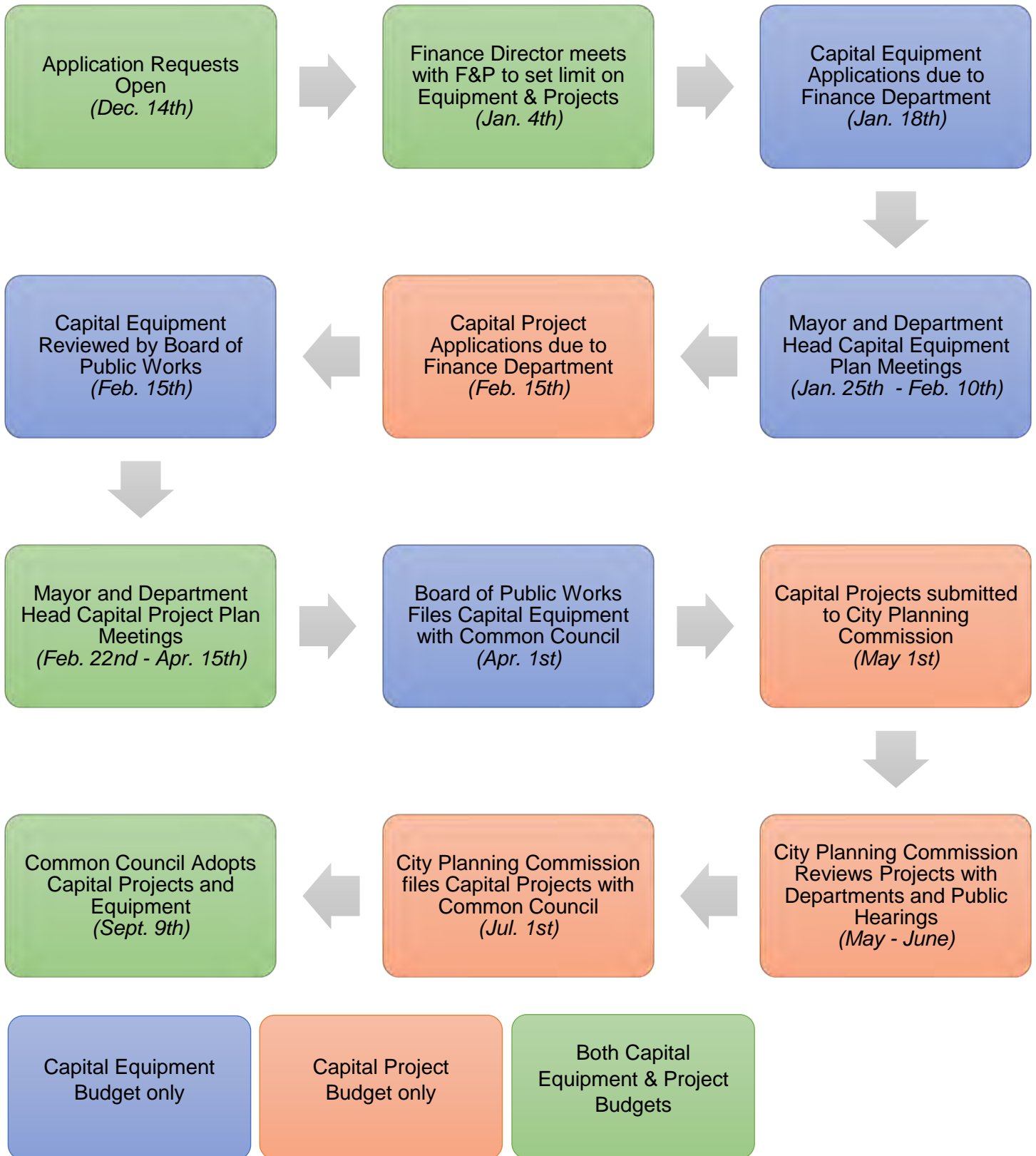
Rebecca Schwarz
Council Member, District 10

Jennifer Trost
Council Member, District 11

Doug Happel
Council Member, District 12

Mark Neumann
Council Member, District 13

Capital Budget Process Timeline



Tax Incremental Financing (TIF)

Tax Incremental Financing (TIF) generates tax revenue that can be used to fund infrastructure investment and other eligible projects that will facilitate private development. When a Tax Increment District (TID) is created, the current value of all the taxable property within the defined boundaries is established. This value is the “base value” of the TID. The taxes collected on this portion of the property value are shared by the overlying taxing jurisdictions, and once the TID is created this portion of the tax collections is allocated as it was at the creation of the TID. (See Figure 1)

Over the life of the TID, the county, school district, technical college and municipality collect taxes generated from the TID base value. Meanwhile, new construction and investment increase the value of the district. All of the taxes collected on the growth in value of the district (or the "value increment") are turned over to the City as "tax increment" revenue. The City uses this revenue stream to pay for improvements that it made within the district which were in the approved project plan.

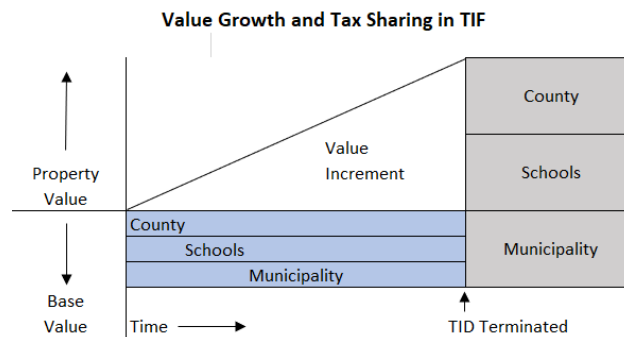
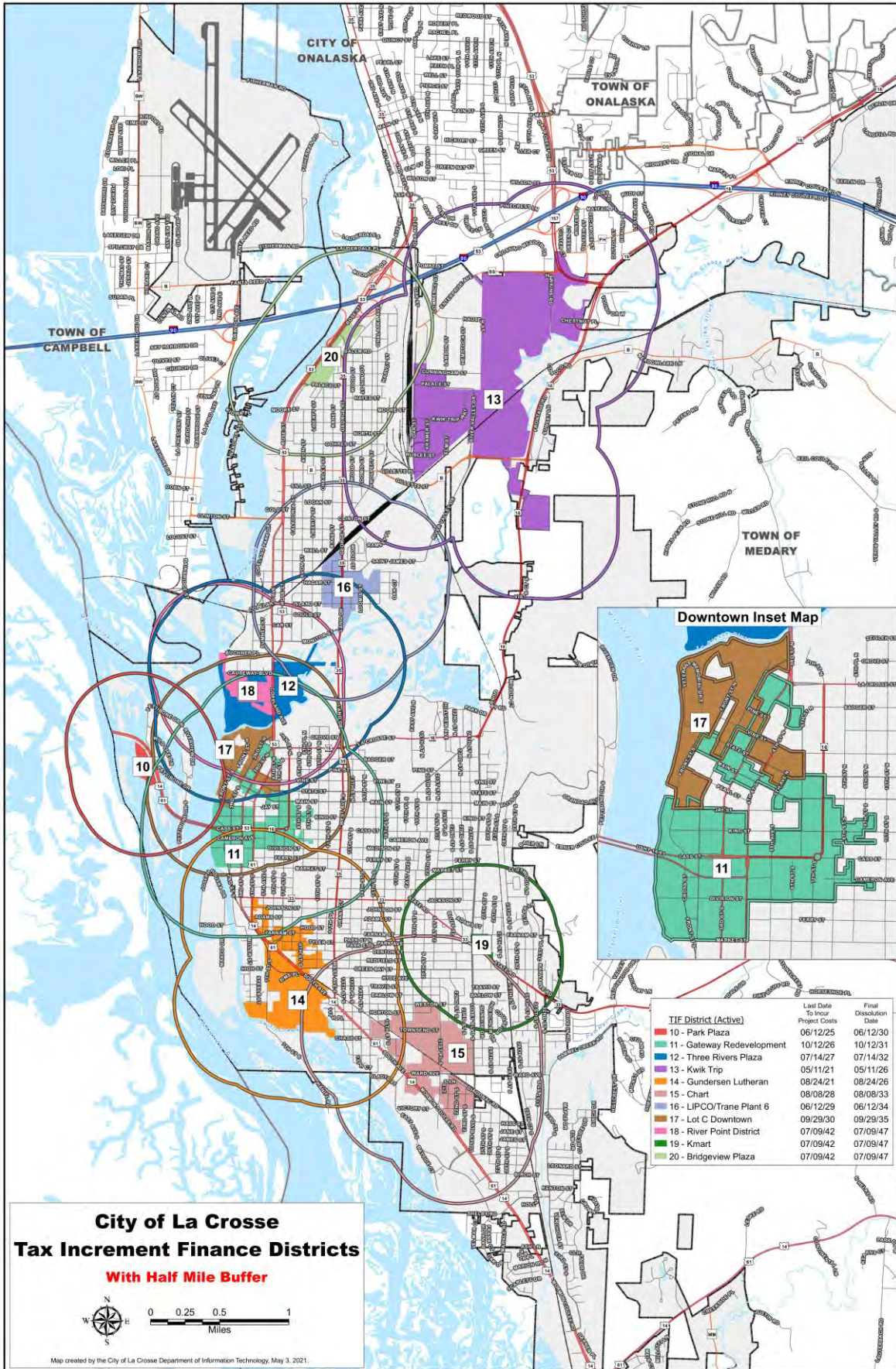


Figure 1

At the end of the maximum life period, or as soon as tax increments are collected in excess of total approved project costs, the TID is terminated. The entire value of the property that was in the TID is returned to the tax rolls of the overlying taxing jurisdictions. While the TID exists, the tax collections for each overlying jurisdiction are limited to the base value of the TID parcels. After termination of the TID, all of the overlying taxing jurisdictions share in a much larger tax base. Ideally this means that rates can be lowered to generate the same amount of revenue for the jurisdiction.

City of La Crosse Tax Incremental Districts

	Expenditure Period Deadline	TID Closure Date
TID 10 - Park Plaza	6/24/2025	6/12/2030
TID 11 - Gateway Redevelopment	10/12/2026	10/12/2031
TID 12 - Three Rivers Plaza	7/14/2027	7/14/2032
TID 13 - Kwik Trip	5/11/2021	5/11/2026
TID 14 - Gundersen Lutheran	8/24/2021	8/24/2026
TID 15 - Chart	8/8/2028	8/8/2033
TID 16 - LIPCO/Trane Plant 6	6/12/2029	6/12/2034
TID 17 - Lot C Downtown	9/28/2030	9/28/2035
TID 18 – River Point District	7/9/2042	7/9/2047
TID 19 – Kmart	7/9/2042	7/9/2047
TID 20 – Bridgeview Plaza	7/9/2042	7/9/2047

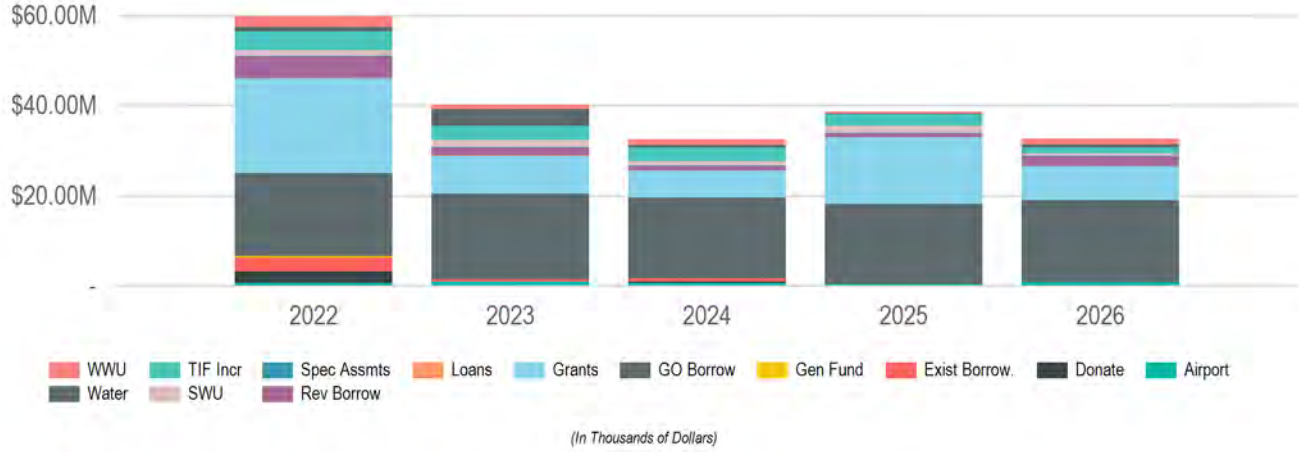


Totals by Funding Source

2022 Total Funding
\$59,879,075

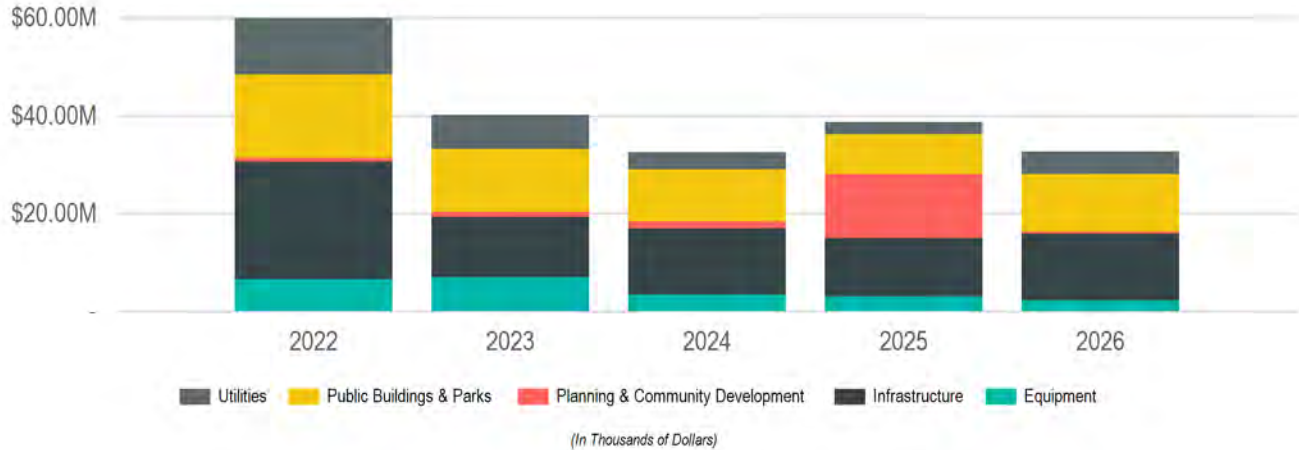
2022 New Borrowing
\$23,222,196

2022 City Funded
\$36,122,284



Source	2022	2023	2024	2025	2026	Total
Borrowing	\$23,222,196	\$20,799,369	\$18,994,747	\$18,807,433	\$20,408,500	\$102,232,245
General Obligation Bonds/Notes	\$18,307,196	\$19,014,369	\$17,931,747	\$17,831,433	\$18,260,500	\$91,345,245
Loans	-	\$65,000	-	-	-	\$65,000
State Trust Fund	-	\$65,000	-	-	-	\$65,000
Revenue Bonds/Notes	\$4,915,000	\$1,720,000	\$1,063,000	\$976,000	\$2,148,000	\$10,822,000
Sanitary Sewer Utility	\$1,768,000	\$60,000	-	-	-	\$1,828,000
Storm Water Utility	\$1,020,000	\$1,660,000	\$780,000	\$926,000	\$2,048,000	\$6,434,000
Water Utility	\$2,127,000	-	\$283,000	\$50,000	\$100,000	\$2,560,000
Donations & Outside Funding	\$2,625,000	-	\$250,000	-	-	\$2,875,000
Donations	\$2,625,000	-	\$250,000	-	-	\$2,875,000
Grants & Other Intergovernmental	\$21,131,791	\$8,484,707	\$5,892,246	\$14,739,435	\$7,499,000	\$57,747,179
Federal	\$10,532,750	\$3,942,000	\$5,198,500	\$14,533,100	\$5,811,500	\$40,017,850
Local	\$13,669	\$13,707	\$13,746	\$13,785	-	\$54,907
State	\$10,585,372	\$4,529,000	\$680,000	\$192,550	\$1,687,500	\$17,674,422
Operating Funds	\$5,793,993	\$7,041,500	\$3,478,500	\$2,182,850	\$3,414,500	\$21,911,343
Enterprise/Utility Funds	\$5,310,120	\$7,041,500	\$3,478,500	\$2,182,850	\$3,414,500	\$21,427,470
Airport Operating Funds	\$207,300	\$453,000	\$302,500	\$201,100	\$427,500	\$1,591,400
Passenger Facility Charges	\$368,575	\$412,500	\$294,000	\$143,750	\$350,000	\$1,568,825
Sanitary Sewer Utility Funds	\$2,479,245	\$990,000	\$1,331,000	\$320,000	\$1,366,000	\$6,486,245
Storm Water Utility Funds	\$1,293,000	\$1,571,000	\$996,000	\$1,515,000	\$599,000	\$5,974,000
Water Utility Funds	\$962,000	\$3,615,000	\$555,000	\$3,000	\$672,000	\$5,807,000
General Fund	\$483,873	-	-	-	-	\$483,873
Streets Operating Budget	\$483,873	-	-	-	-	\$483,873
Other	\$2,937,662	\$551,200	\$803,400	-	-	\$4,292,262
Existing Borrowing Funds	\$2,937,662	\$551,200	\$803,400	-	-	\$4,292,262
Taxation	\$4,168,433	\$3,270,864	\$3,087,764	\$2,862,864	\$1,370,863	\$14,760,788
Special Assessments	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TIF Increment	\$4,068,433	\$3,170,864	\$2,987,764	\$2,762,864	\$1,270,863	\$14,260,788
11 - Gateway Redevelopment	\$1,291,433	\$1,655,864	\$1,566,864	\$1,934,864	\$1,045,863	\$7,494,888
15 - Chart	-	\$300,000	\$354,000	\$528,000	-	\$1,182,000
16 - LIPCO/Trane Plant 6	-	-	-	\$300,000	\$225,000	\$525,000
17 - Lot C Downtown	-	\$120,000	\$1,066,900	-	-	\$1,186,900
18 - River Point District	\$2,777,000	\$1,095,000	-	-	-	\$3,872,000
New Borrowing Sub-Total	\$23,222,196	\$20,799,369	\$18,994,747	\$18,807,433	\$20,408,500	\$102,232,245
City Funded Sub-Total	\$36,122,284	\$31,662,933	\$26,364,411	\$23,853,147	\$25,193,863	\$143,196,638
Non-City Funded Sub-Total	\$23,756,791	\$8,484,707	\$6,142,246	\$14,739,435	\$7,499,000	\$60,622,179
	\$59,879,075	\$40,147,640	\$32,506,657	\$38,592,582	\$32,692,863	\$203,818,817

Totals by Expenditure Category



Category	2022	2023	2024	2025	2026	Total
Equipment	\$6,503,865	\$7,024,376	\$3,386,493	\$3,031,718	\$2,261,500	\$22,207,952
Equipment and Tools	\$507,000	\$260,500	\$275,000	\$397,000	\$206,500	\$1,646,000
Technology Hardware and Software	\$763,365	\$628,876	\$959,493	\$1,179,718	\$730,000	\$4,261,452
Vehicles and Attachments	\$5,233,500	\$6,135,000	\$2,152,000	\$1,455,000	\$1,325,000	\$16,300,500
Infrastructure	\$23,976,535	\$12,308,400	\$13,574,300	\$11,959,500	\$13,663,000	\$75,481,735
Alleys	\$125,000	-	-	-	-	\$125,000
Bridges	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Fiber & Telecommunications	\$105,000	\$70,000	\$70,000	\$70,000	\$70,000	\$385,000
Harbors, Docks and Waterways	\$100,000	\$540,000	\$1,000,000	\$2,700,000	\$1,450,000	\$5,790,000
Special Projects	\$317,000	-	-	-	-	\$317,000
Streets	\$21,109,573	\$10,293,400	\$10,132,400	\$8,184,500	\$11,998,000	\$61,717,873
<i>Bicycle and Pedestrian Improvements</i>	\$454,600	\$100,000	\$225,000	\$100,000	\$100,000	\$979,600
<i>Street Improvements</i>	\$100,000	\$450,000	-	-	-	\$550,000
<i>Total Street Reconstruction</i>	\$18,872,973	\$8,948,400	\$9,507,400	\$8,084,500	\$11,898,000	\$57,311,273
<i>Traffic Signals</i>	\$1,682,000	\$795,000	\$400,000	-	-	\$2,877,000
Streetscaping	\$2,194,962	\$1,380,000	\$2,346,900	\$980,000	\$120,000	\$7,021,862
<i>Boulevard Trees</i>	-	\$40,000	-	-	-	\$40,000
<i>Street Lighting</i>	\$1,819,962	\$495,000	\$495,000	\$880,000	\$20,000	\$3,709,962
<i>Streetscaping</i>	\$375,000	\$845,000	\$1,851,900	\$100,000	\$100,000	\$3,271,900
Planning & Community Development	\$854,433	\$931,364	\$1,425,864	\$13,116,364	\$395,863	\$16,723,888
Economic Development	-	\$100,000	\$1,100,000	\$12,800,000	\$100,000	\$14,100,000
<i>Façade Renovation</i>	-	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
<i>Other</i>	-	-	-	\$12,700,000	-	\$12,700,000
<i>Property and Land Acquisition</i>	-	-	\$1,000,000	-	-	\$1,000,000
Floodplain Improvements	\$100,000	\$300,000	\$100,000	\$100,000	\$100,000	\$700,000
Housing Rehabilitation	-	\$215,000	-	-	-	\$215,000
Miscellaneous	\$724,433	\$316,364	\$225,864	\$216,364	\$195,863	\$1,678,888
Neighborhoods	\$30,000	-	-	-	-	\$30,000
Public Buildings & Parks	\$17,071,997	\$12,832,500	\$10,550,000	\$8,091,000	\$11,677,500	\$60,222,997
Airport	\$6,923,997	\$6,632,500	\$5,855,000	\$2,991,000	\$7,557,500	\$29,959,997
<i>Other Buildings</i>	\$320,000	-	\$850,000	\$2,511,000	\$287,500	\$3,968,500
<i>Runways and Taxiways</i>	\$6,471,497	\$4,380,000	\$4,950,000	\$425,000	\$7,212,500	\$23,438,997
<i>Terminal</i>	\$132,500	\$2,252,500	\$55,000	\$55,000	\$57,500	\$2,552,500
Parks	\$3,968,000	\$1,750,000	\$1,575,000	\$2,150,000	\$1,870,000	\$11,313,000
<i>Aquatics Facilities</i>	-	-	\$350,000	\$400,000	-	\$750,000
<i>General Improvements</i>	\$523,000	\$100,000	\$75,000	\$400,000	\$1,300,000	\$2,398,000
<i>Recreation Facilities</i>	\$480,000	\$1,000,000	\$500,000	\$500,000	-	\$2,480,000
<i>Sports Facilities</i>	\$2,765,000	\$450,000	\$450,000	\$600,000	\$370,000	\$4,635,000
<i>Trails</i>	\$200,000	\$200,000	\$200,000	\$250,000	\$200,000	\$1,050,000
Police & Fire Stations	\$4,050,000	\$3,500,000	\$450,000	\$2,000,000	\$1,400,000	\$11,400,000
<i>Fire Stations</i>	\$4,050,000	\$3,500,000	\$450,000	\$2,000,000	\$1,400,000	\$11,400,000
Public Buildings	\$2,130,000	\$950,000	\$2,670,000	\$950,000	\$850,000	\$7,550,000
<i>City Hall</i>	\$1,480,000	\$950,000	\$750,000	\$875,000	\$350,000	\$4,405,000
<i>La Crosse Center</i>	-	-	\$745,000	-	\$470,000	\$1,215,000
<i>Library</i>	\$75,000	-	\$1,175,000	\$75,000	-	\$1,325,000
<i>Other Buildings</i>	\$575,000	-	-	-	\$30,000	\$605,000

Totals by Expenditure Category

Category	2022	2023	2024	2025	2026	Total
Utilities	\$11,472,245	\$7,051,000	\$3,570,000	\$2,394,000	\$4,695,000	\$29,182,245
Sanitary Sewer/Wastewater	\$5,784,245	\$1,050,000	\$1,331,000	\$320,000	\$1,366,000	\$9,851,245
<i>Lift Stations</i>	\$3,114,245	\$300,000	\$220,000	\$220,000	\$300,000	\$4,154,245
<i>Other</i>	-	-	\$385,000	-	-	\$385,000
<i>Sanitary Sewer Mains</i>	\$2,670,000	\$750,000	\$726,000	\$100,000	\$956,000	\$5,202,000
<i>Wastewater Treatment Plant</i>	-	-	-	-	\$110,000	\$110,000
Storm Sewer/Stormwater	\$2,542,000	\$2,836,000	\$1,681,000	\$2,021,000	\$2,647,000	\$11,727,000
<i>Lift Stations</i>	\$30,000	\$440,000	-	-	-	\$470,000
<i>Other</i>	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<i>Storm Sewer Mains</i>	\$2,412,000	\$2,346,000	\$1,631,000	\$1,971,000	\$2,597,000	\$10,957,000
Water	\$3,146,000	\$3,165,000	\$558,000	\$53,000	\$682,000	\$7,604,000
<i>Watermains</i>	\$2,721,000	\$665,000	\$558,000	\$53,000	\$682,000	\$4,679,000
<i>Wells, Pumphouses and Reservoir</i>	\$425,000	\$2,500,000	-	-	-	\$2,925,000

Buildings & Grounds

2022 Total Funding

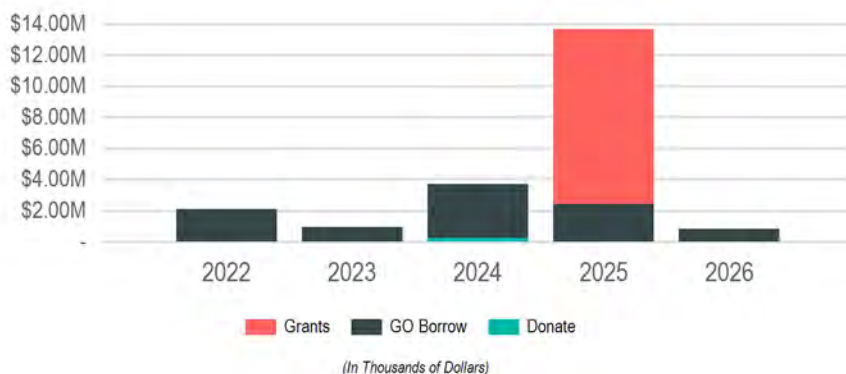
\$2,130,000

2022 New Borrowing

\$2,130,000

2022 City Funded

\$2,130,000



Summary

Project funding for Buildings & Grounds total \$2.13M in 2022 with funding completely through GO Bonds (\$2.13M). The major projects to be completed are a remodel of the Police Department within City Hall (\$1.3M) and the Riverside Park Fish Hatchery Building (\$500K). The Buildings & Ground capital plan focuses on improving gender equity for City employees and maximizing space efficiency as well as maintaining deteriorating community buildings and infrastructure.

Sub Groups

Sub Group	2022	2023	2024	2025	2026	Total
City Hall	\$1,480,000	\$950,000	\$750,000	\$875,000	\$350,000	\$4,405,000
La Crosse Center	-	-	\$745,000	-	\$470,000	\$1,215,000
Library	\$75,000	-	\$1,175,000	\$75,000	-	\$1,325,000
Others	\$575,000	-	\$1,000,000	\$12,700,000	\$30,000	\$14,305,000
	\$2,130,000	\$950,000	\$3,670,000	\$13,650,000	\$850,000	\$21,250,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$2,130,000	\$950,000	\$3,420,000	\$2,450,000	\$850,000	\$9,800,000
General Obligation Bonds/Notes	\$2,130,000	\$950,000	\$3,420,000	\$2,450,000	\$850,000	\$9,800,000
Donations & Outside Funding	-	-	\$250,000	-	-	\$250,000
Donations	-	-	\$250,000	-	-	\$250,000
Grants & Other Intergovernmental	-	-	-	\$11,200,000	-	\$11,200,000
Federal	-	-	-	\$11,200,000	-	\$11,200,000
	\$2,130,000	\$950,000	\$3,670,000	\$13,650,000	\$850,000	\$21,250,000

City Hall

2022 Total Funding

\$1,480,000

2022 New Borrowing

\$1,480,000

2022 City Funded

\$1,480,000



Requests

Request	2022	2023	2024	2025	2026	Total
753: Police Department Remodel	\$1,300,000	\$200,000	-	-	-	\$1,500,000
561: City Hall Plumbing Repairs/Bathroom Remodel	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
542: City Hall Networking Cable Replacement	\$50,000	\$50,000	-	-	-	\$100,000
416: City Hall 5th Floor Remodel	\$30,000	\$400,000	-	-	-	\$430,000
563: City Hall Windows, Air Seal Replacements	-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
562: City Hall Air Handler Replacement	-	-	\$450,000	\$450,000	-	\$900,000
564: City Hall Parking Lot	-	-	-	\$125,000	-	\$125,000
663: City Hall Stairwell Refurbishments	-	-	-	-	\$50,000	\$50,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$1,480,000	\$950,000	\$750,000	\$875,000	\$350,000	\$4,405,000
General Obligation Bonds/Notes	\$1,480,000	\$950,000	\$750,000	\$875,000	\$350,000	\$4,405,000
	\$1,480,000	\$950,000	\$750,000	\$875,000	\$350,000	\$4,405,000

416 City Hall 5th Floor Remodel

2022 Funding	Total Funding
\$30,000 New Borrowing: \$30,000	\$430,000 New Borrowing: \$430,000



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

Requesting Department(s): Information Technology
Request Type: Project
Current Status: Proposed
Timeline: 5/22 to 6/23
Department Point of Contact: Greschner, Jacky

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Remodel the 5th Floor to accommodate the growth of the IT Department and to better deal with storage, staging and training needs.

How will this outcome be measured?
 Completion of project that fits IT's needs.

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

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/15/2019 (see Registrar 19-0569)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$30,000	\$400,000	-	-	-	\$430,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	\$30,000	\$400,000	-	-	-	\$430,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$400,000	-	-	-	\$400,000
Planning/Design	-	\$30,000	-	-	-	-	\$30,000
	-	\$30,000	\$400,000	-	-	-	\$430,000

542 City Hall Networking Cable Replacement

2022 Funding	Total Funding
\$50,000 New Borrowing: \$50,000	\$100,000 New Borrowing: \$100,000



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

Requesting Department(s): Information Technology
Request Type: Project
Current Status: Not Started
Timeline: 04/22 to 05/23
Department Point of Contact: Greschner, Jacky

Justification:What is the request's desired outcome?

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

How will this outcome be measured?

Completion of project.

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

Quote from contractor.

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

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

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

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$50,000	\$50,000	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	\$50,000	\$50,000	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$50,000	\$50,000	-	-	-	\$100,000
	-	\$50,000	\$50,000	-	-	-	\$100,000

561 City Hall Plumbing Repairs/Bathroom Remodel

2022 Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$500,000 New Borrowing: \$500,000



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

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 01/22 to 12/26
Department Point of Contact: Trussoni, Dan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To upgrade bathroom fixtures and plumbing on each floor.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Lowered maintenance and utility cost.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Quotes obtained from plumbing companies.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Multi year project as there are several floors to be done. Each floor will require at least 1 year.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

562 City Hall Air Handler Replacement

(No Funding in 2022)

Total Funding
\$900,000
 New Borrowing: \$900,000



Replace City Hall's air handler system.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 04/24 to 05/25
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

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

How will this outcome be measured?

Efficiency costs will be lowered.

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

Gathering quotes from HVAC companies.

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

Multiple units.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$450,000	\$450,000	-	\$900,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	-	\$450,000	\$450,000	-	\$900,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$450,000	\$450,000	-	\$900,000
	-	-	-	\$450,000	\$450,000	-	\$900,000

563 City Hall Windows, Air Seal Replacements

(No Funding in 2022)

Total Funding
\$800,000
 New Borrowing: **\$800,000**



Replace City Hall windows and air seals over the next five years for better energy efficiency and lower utility expenses.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 01/23 to 12/26
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To replace and reseal all windows in City hall.

How will this outcome be measured?

By decrease in heating and air conditioning costs.

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

By obtaining quotes from companies.

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

Because of the multiple levels and windows to attend to.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
	-	-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000

564 City Hall Parking Lot

(No Funding in 2022)

Total Funding
\$125,000
 New Borrowing: \$125,000



Resurface City Hall Parking Lot.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 05/25 to 06/25
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To resurface all of City Hall parking lot.

How will this outcome be measured?

Increased safety and address current maintenance concerns.

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

Quotes gathered from companies and projects of similar scope.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$125,000	-	\$125,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	-	-	\$125,000	-	\$125,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$125,000	-	\$125,000
	-	-	-	-	\$125,000	-	\$125,000

663 City Hall Stairwell Refurbishments

(No Funding in 2022)

Total Funding
\$50,000
 New Borrowing: \$50,000



Upgrades to the stairwells in City Hall. i.e.: painting and lighting.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning
Timeline: 04/26 to 08/26
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 To update City Hall stairwells.

How will this outcome be measured?
 By the improved appearance and lighting of the stairwells.

What is the methodology used to determine the budget for this project?
 Similar work done elsewhere in City Hall.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	-	-	-	\$50,000	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$50,000	\$50,000
	-	-	-	-	-	\$50,000	\$50,000

753 Police Department Remodel

2022 Funding	Total Funding
\$1,300,000 New Borrowing: \$1,300,000	\$1,500,000 New Borrowing: \$1,500,000



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

Requesting Department(s): Police
Request Type: Project
Current Status: Design Phase
Timeline: 01/22 to 5/23
Department Point of Contact: Melby, Jason

Justification:

What is the request's desired outcome?
 Establish female locker rooms within the Police Department walls and equitable facilities for female officers. Provide adequate space for front line officers.

How will this outcome be measured?
 Completion of locker rooms and increase of total square footage to front line staff.

What is the methodology used to determine the budget for this project?
 Outside engineering firm.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$1,300,000	\$200,000	-	-	-	\$1,500,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	\$1,300,000	\$200,000	-	-	-	\$1,500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,170,000	\$200,000	-	-	-	\$1,370,000
Planning/Design	-	\$130,000	-	-	-	-	\$130,000
	-	\$1,300,000	\$200,000	-	-	-	\$1,500,000

La Crosse Center

2022 Total Funding

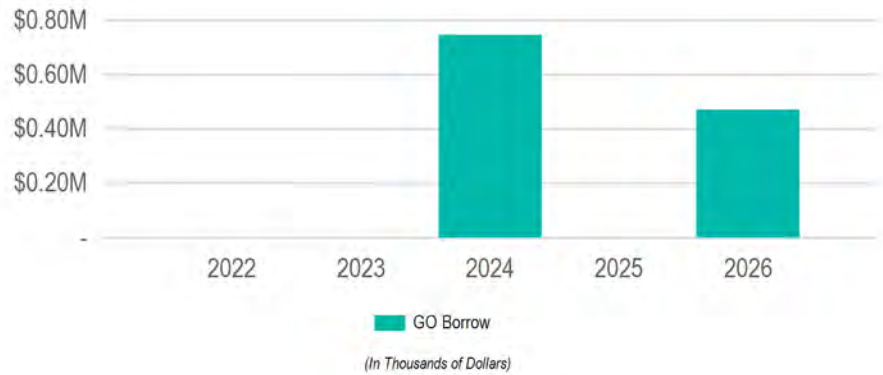
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2022 New Borrowing

--

2022 City Funded

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Requests

Request	2022	2023	2024	2025	2026	Total
643: Roof Replacement for South Hall A and Lobby	-	-	\$700,000	-	-	\$700,000
642: Sound System for South Hall B, Ballroom, Foyer and Boardrooms	-	-	\$45,000	-	-	\$45,000
540: Restroom remodeling in South Facility	-	-	-	-	\$360,000	\$360,000
709: Outside Doors in South Hall and Production	-	-	-	-	\$110,000	\$110,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	-	-	\$745,000	-	\$470,000	\$1,215,000
General Obligation Bonds/Notes	-	-	\$745,000	-	\$470,000	\$1,215,000
	-	-	\$745,000	-	\$470,000	\$1,215,000

540 Restroom remodeling in South Facility

(No Funding in 2022)

Total Funding
\$360,000
 New Borrowing: **\$360,000**



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

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Bathrooms are approaching 20 years and in need of the upgrades
Timeline: 06/26 to 09/26
Department Point of Contact: Salzwedel, Kris

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Upgraded and modern looking restrooms in the South Hall. Part of regular maintenance for the venue.

How will this outcome be measured?
 Visual and functionality.

What is the methodology used to determine the budget for this project?
 Bid from vendor.

Has request been approved by an oversight board?
 Yes by La Crosse Center Board on 1/30/2020

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$360,000	\$360,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	-	-	\$360,000	\$360,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$360,000	\$360,000
	-	-	-	-	-	\$360,000	\$360,000

642 Sound System for South Hall B, Ballroom, Foyer and Boardrooms

(No Funding in 2022)

Total Funding
\$45,000
 New Borrowing: \$45,000



Replacement of existing sound system in South Hall B, Ballroom, Foyer, and Boardrooms in La Crosse Center. Replacement of 20 year old sound system.

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

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replacement of the existing sound system in the areas describe of current ballroom, boardrooms, South Hall B and foyer. Existing sound system is currently 20 years old. This is part of the preventive maintenance plan.

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

How will this outcome be measured?
 Clear sound delivered to the described areas.

Does this request require regulatory/other outside approval?

No

What is the methodology used to determine the budget for this project?
 Working with a local vendor as an estimate. Cost of a total of 62 speakers in the designated areas, plus 9 Amps and approximately \$10,000 for installation work.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$45,000	-	-	\$45,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	\$45,000	-	-	\$45,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$45,000	-	-	\$45,000
	-	-	-	\$45,000	-	-	\$45,000

643 Roof Replacement for South Hall A and Lobby

(No Funding in 2022)

Total Funding
\$700,000
 New Borrowing: \$700,000



Replace the 20 year old roof that is over South Hall A and the lobby area of South Halls A&B.

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

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 A roof that doesn't have numerous leaks in these 2 areas.

How will this outcome be measured?
 Elimination of leaking problem and visual results.

What is the methodology used to determine the budget for this project?
 2 Local vendor providing estimates. Roughly \$20 per square foot. Roof is original from 2000. Normal roof life is up to 20 years.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$700,000	-	-	\$700,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	\$700,000	-	-	\$700,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$700,000	-	-	\$700,000
	-	-	-	\$700,000	-	-	\$700,000

709 Outside Doors in South Hall and Production

(No Funding in 2022)

Total Funding
\$110,000
 New Borrowing: \$110,000



Demo and Replace 28 doors / 14 sets with new hardware. Each set of doors runs approximately \$7,800. Total investment of the project is \$110,000.

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

Justification:

What is the request's desired outcome?

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

How will this outcome be measured?

Ease of operation and reliability of doors.

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

Vendor estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$110,000	\$110,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	-	-	\$110,000	\$110,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$110,000	\$110,000
	-	-	-	-	-	\$110,000	\$110,000

Library

2022 Total Funding

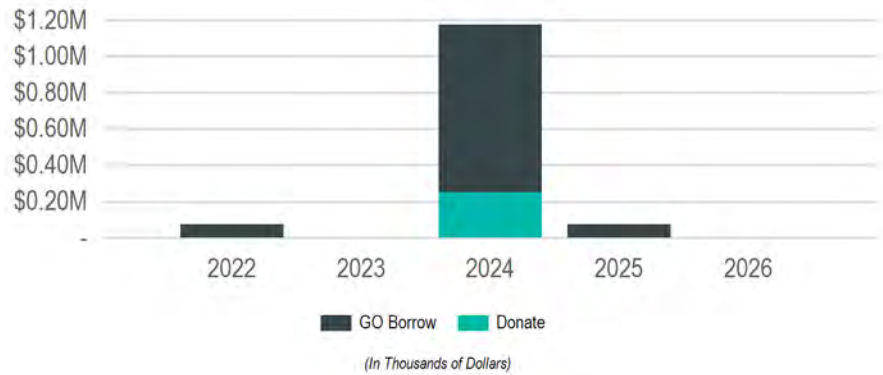
\$75,000

2022 New Borrowing

\$75,000

2022 City Funded

\$75,000



Requests

Request	2022	2023	2024	2025	2026	Total
467: Main Branch Library Main Hall Remodel	\$75,000	-	\$425,000	-	-	\$500,000
466: South Community Library Remodel	-	-	\$750,000	-	-	\$750,000
543: North Community Library Boiler Replacement	-	-	-	\$75,000	-	\$75,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$75,000	-	\$925,000	\$75,000	-	\$1,075,000
General Obligation Bonds/Notes	\$75,000	-	\$925,000	\$75,000	-	\$1,075,000
Donations & Outside Funding	-	-	\$250,000	-	-	\$250,000
Donations	-	-	\$250,000	-	-	\$250,000
	\$75,000	-	\$1,175,000	\$75,000	-	\$1,325,000

466 South Community Library Remodel

(No Funding in 2022)

Total Funding
\$1,250,000
 New Borrowing: \$1,250,000



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

Requesting Department(s): Library
Request Type: Project
Current Status: Preliminary study completed June 2019, still in planning phase
Timeline: 03/2024 to 11/2024
Department Point of Contact: Grant, Shanneon

Justification: **Approval & Oversight:**

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

Has request been approved by an oversight board?
 Yes by Library Board on 2/11/2020

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

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

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

What is the methodology used to determine the budget for this project?
 Recommendations from architect in preliminary study conducted in 2019.

Explain why project will take more than one year to complete?
 This is a major project involving numerous stakeholders and considerable time in design.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$500,000	-	-	\$750,000	-	-	\$1,250,000
EXPENDITURE CATEGORIES:							
Public Buildings - Library	\$500,000	-	-	\$750,000	-	-	\$1,250,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$750,000	-	-	\$750,000
	\$500,000	-	-	\$750,000	-	-	\$1,250,000

467 Main Branch Library Main Hall Remodel

2022 Funding	Total Funding
\$75,000 New Borrowing: \$75,000	\$500,000 New Borrowing: \$250,000



The remodeling of approximately 12,000 square feet vacated in 2013 by the Historical Society. Transform space into multipurpose space for library programming and community events.

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

Justification:What is the request's desired outcome?

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

How will this outcome be measured?

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

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

Architects' recommendation.

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

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

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

Yes by Library Board on 2/11/2020

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

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

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

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

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$75,000	-	\$175,000	-	-	\$250,000
Outside - Donations	-	-	-	\$250,000	-	-	\$250,000
EXPENDITURE CATEGORIES:							
Public Buildings - Library	-	\$75,000	-	\$425,000	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$425,000	-	-	\$425,000
Planning/Design	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	\$425,000	-	-	\$500,000

543 North Community Library Boiler Replacement

(No Funding in 2022)

Total Funding
\$75,000
 New Borrowing: \$75,000



Replace existing oil boilers with more efficient units at North Community Library.

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

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replace existing boilers which are past their life expectancy as well as inefficient, particularly the oil unit.

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

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

Has request been approved by an oversight board?
 Yes by Library Board on 2/11/2020

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$75,000	-	\$75,000
EXPENDITURE CATEGORIES:							
Public Buildings - Library	-	-	-	-	\$75,000	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$75,000	-	\$75,000
	-	-	-	-	\$75,000	-	\$75,000

Others

2022 Total Funding

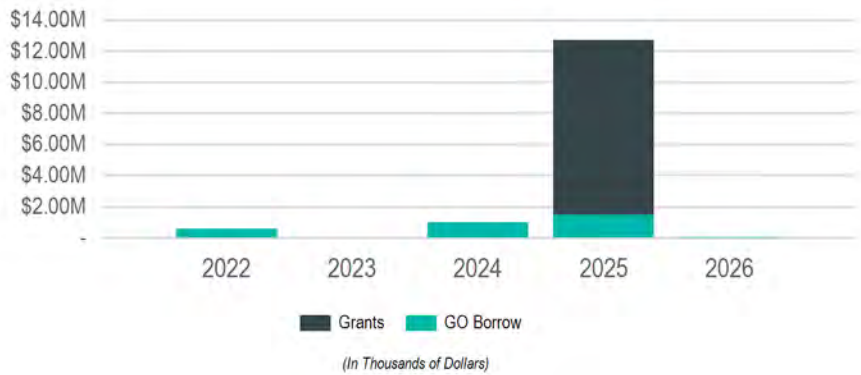
\$575,000

2022 New Borrowing

\$575,000

2022 City Funded

\$575,000



Requests

Request	2022	2023	2024	2025	2026	Total
508: Riverside Park - Fish Hatchery Building	\$500,000	-	-	-	-	\$500,000
722: Police Evidence Building Garage Floor Replacement	\$75,000	-	-	-	-	\$75,000
656: Public Market	-	-	\$1,000,000	\$12,700,000	-	\$13,700,000
701: South Side Neighborhood Center Roof	-	-	-	-	\$30,000	\$30,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$575,000	-	\$1,000,000	\$1,500,000	\$30,000	\$3,105,000
General Obligation Bonds/Notes	\$575,000	-	\$1,000,000	\$1,500,000	\$30,000	\$3,105,000
Grants & Other Intergovernmental	-	-	-	\$11,200,000	-	\$11,200,000
Federal	-	-	-	\$11,200,000	-	\$11,200,000
	\$575,000	-	\$1,000,000	\$12,700,000	\$30,000	\$14,305,000

508 Riverside Park - Fish Hatchery Building

2022 Funding	Total Funding
\$500,000 New Borrowing: \$500,000	\$1,000,000 New Borrowing: \$1,000,000

Rehab of Fish Hatchery building in Riverside Park. Project includes complete renovation of the inside of the Fish Hatchery Building: building infrastructure upgrades, window replacement, bathroom renovations, etc.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 01/21 to 12/22
Department Point of Contact: Trussoni, Dan

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

To rehab the building in the north end of Riverside Park and provide a much needed amenity to the space.

How will this outcome be measured?

By increased attendance of people visiting Riverside Park, specifically the north end.

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

Architects have developed a good budget for the existing floor plan.

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

Scope of the project.

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

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has received all required approvals.

Approvals Received: Wisconsin Historical Society

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

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$500,000	\$500,000	-	-	-	-	\$1,000,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	\$500,000	\$500,000	-	-	-	-	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	-	\$440,000	-	-	-	-	\$440,000
Planning/Design	-	\$60,000	-	-	-	-	\$60,000
	\$500,000	\$500,000	-	-	-	-	\$1,000,000

656 Public Market*(No Funding in 2022)***Total Funding****\$13,700,000**

New Borrowing: \$2,500,000



Planning, property acquisition and development of Public Market. Creation of a Public Market is meant to increase access to fresh, healthy foods, showcase the community's diversity, and provide a new opportunity for locally owned and operated businesses to grow.

Requesting Department(s): Planning and Development

Request Type: Project

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

Timeline: 01/24 to 12/26

Department Point of Contact: Trane, Andrea

Justification:What is the request's desired outcome?

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

How will this outcome be measured?

Development of La Crosse Public Market.

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

Land appraisals, cost estimates by Public Market Development consultants.

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

Ongoing process for fundraising and construction

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

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

Is this request part of an approved master plan?

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

Does this request require regulatory/other outside approval?

No

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

No

Does this request use donated funds?

No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$1,000,000	\$1,500,000	-	\$2,500,000
Grants - Federal	-	-	-	-	\$11,200,000	-	\$11,200,000
EXPENDITURE CATEGORIES:							
Economic Development - Other	-	-	-	-	\$12,700,000	-	\$12,700,000
Economic Development - Property and Land Acquisition	-	-	-	\$1,000,000	-	-	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$5,590,000	\$5,590,000	\$11,180,000
Land Acquisition	-	-	-	\$1,000,000	-	-	\$1,000,000
Planning/Design	-	-	-	-	\$1,520,000	-	\$1,520,000
	-	-	-	\$1,000,000	\$12,700,000	-	\$13,700,000

701 South Side Neighborhood Center Roof

(No Funding in 2022)

Total Funding
\$30,000
 New Borrowing: \$30,000



To replace the South Side Neighborhood Center Roof.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/26 to 09/26
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 To replace the roof.

How will this outcome be measured?
 By the decreased maintenance and upkeep on the building.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$30,000	\$30,000
EXPENDITURE CATEGORIES:							
Public Buildings - Other Buildings	-	-	-	-	-	\$30,000	\$30,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$30,000	\$30,000
	-	-	-	-	-	\$30,000	\$30,000

722 Police Evidence Building Garage Floor Replacement

2022 Funding	Total Funding
\$75,000 New Borrowing: \$75,000	\$75,000 New Borrowing: \$75,000



Demolition of gravel floor and installation of a cement floor in the police evidence building at Isle La Plume 2000 Marco Drive. The current floor is sinking.

Requesting Department(s): Grounds and Buildings; Police
Request Type: Project
Current Status: Pending
Timeline: 06/22 to 08/22
Department Point of Contact: Abraham, Robert

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 The current floor inside the Police Evidence building is gravel and is sinking. In consultation with Ground/Buildings, it is recommended to demo the existing floor and install a permanent concrete floor.

How will this outcome be measured?
 Successful installation of the new floor so ingress/egress is possible.

What is the methodology used to determine the budget for this project?
 Roughly 10,500sq ft via GIS

\$15,000 Demo
 \$50,000 New concrete floor

Has request been approved by an oversight board?
 Yes by Board of Public Works (see Legistar Pending)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

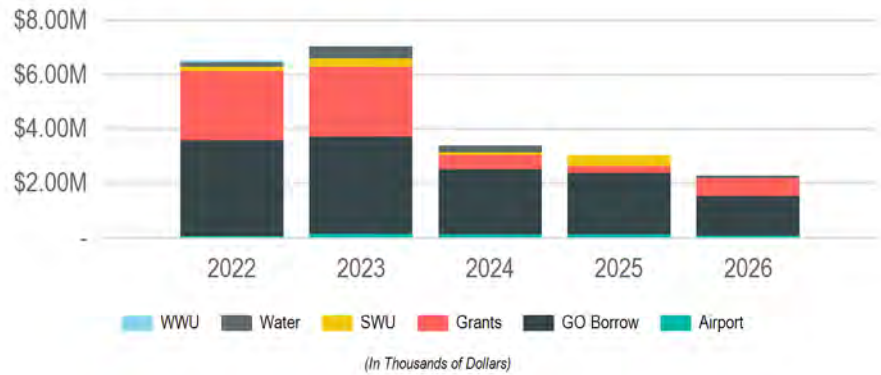
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$75,000	-	-	-	-	\$75,000
EXPENDITURE CATEGORIES:							
Public Buildings - Other Buildings	-	\$75,000	-	-	-	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	-	\$75,000

Capital Equipment

2022 Total Funding
\$6,503,865
2022 New Borrowing
\$3,501,596
2022 City Funded
\$3,944,396



Departments

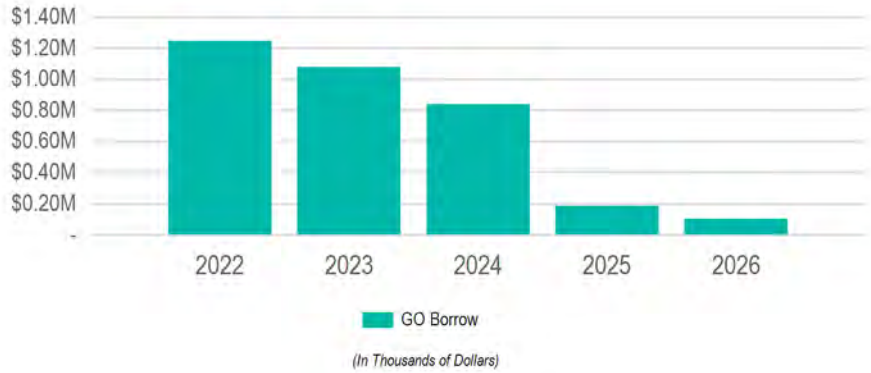
Department	2022	2023	2024	2025	2026	Total
General Government	\$3,103,365	\$3,065,376	\$2,391,493	\$2,232,218	\$1,452,500	\$12,244,952
Fire	\$1,247,000	\$1,077,000	\$840,000	\$187,000	\$102,000	\$3,453,000
Information Technology	\$763,365	\$628,876	\$959,493	\$1,107,218	\$730,000	\$4,188,952
La Crosse Center	\$50,000	\$344,000	\$50,000	\$225,000	\$50,000	\$719,000
Parks, Recreation and Forestry	\$125,000	\$196,000	\$147,000	\$195,000	\$59,000	\$722,000
Police	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Refuse and Recycling	\$10,000	\$13,500	\$60,000	\$75,000	\$10,500	\$169,000
Streets	\$888,000	\$786,000	\$315,000	\$423,000	\$481,000	\$2,893,000
Enterprise Funds	\$1,341,000	\$899,000	\$995,000	\$799,500	\$809,000	\$4,843,500
Airport	\$954,000	\$154,000	\$620,000	\$379,500	\$719,000	\$2,826,500
Sanitary Sewer Utility	\$55,000	-	-	-	-	\$55,000
Stormwater Utility	\$160,000	\$295,000	\$95,000	\$420,000	-	\$970,000
Water Utility	\$172,000	\$450,000	\$280,000	-	\$90,000	\$992,000
Special Revenue Funds	\$2,059,500	\$3,060,000	-	-	-	\$5,119,500
Municipal Transit	\$2,059,500	\$3,060,000	-	-	-	\$5,119,500
	\$6,503,865	\$7,024,376	\$3,386,493	\$3,031,718	\$2,261,500	\$22,207,952

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$3,501,596	\$3,561,669	\$2,377,747	\$2,218,433	\$1,452,500	\$13,111,945
General Obligation Bonds/Notes	\$3,501,596	\$3,561,669	\$2,377,747	\$2,218,433	\$1,452,500	\$13,111,945
Grants & Other Intergovernmental	\$2,559,469	\$2,563,707	\$509,746	\$259,385	\$636,500	\$6,528,807
Federal	\$898,200	-	\$496,000	\$245,600	\$636,500	\$2,276,300
Local	\$13,669	\$13,707	\$13,746	\$13,785	-	\$54,907
State	\$1,647,600	\$2,550,000	-	-	-	\$4,197,600
Operating Funds	\$442,800	\$899,000	\$499,000	\$553,900	\$172,500	\$2,567,200
Enterprise/Utility Funds	\$442,800	\$899,000	\$499,000	\$553,900	\$172,500	\$2,567,200
	\$6,503,865	\$7,024,376	\$3,386,493	\$3,031,718	\$2,261,500	\$22,207,952

General Government - Fire

2022 Total Funding
\$1,247,000
2022 New Borrowing
\$1,247,000
2022 City Funded
\$1,247,000



Requests

Request	2022	2023	2024	2025	2026	Total
E262: Urban Search And Rescue Response & Mobile Incident Command Post Vehicle	\$875,000	-	-	-	-	\$875,000
E97: Training Site - Equipment Improvements and Live Burn Engineering Requirements	\$150,000	-	-	-	-	\$150,000
E109: Special Operations Teams and Urban Search and Rescue Response Equipment	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
E291: Suspension Upgrades & Vehicle Repairs - 2 response vehicles	\$60,000	-	-	-	-	\$60,000
E125: Pumping Apparatus Appliances and Equipment	\$30,000	-	-	-	-	\$30,000
E196: Thermal Imaging Cameras	\$30,000	\$40,000	-	\$20,000	-	\$90,000
E96: Advanced Life Support/Basic Life Support Emergency Medical Services Equipment	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$110,000
E263: Hazardous Materials Team Response Vehicle	-	\$850,000	-	-	-	\$850,000
E119: Cardiac Monitors and Associated Equipment	-	\$55,000	-	\$65,000	-	\$120,000
E290: Kitchen Fire Safety Education Trailer	-	\$30,000	-	-	-	\$30,000
E194: Fire Engine	-	-	\$700,000	-	-	\$700,000
E193: Structural Firefighting Helmets	-	-	\$38,000	-	-	\$38,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$1,247,000	\$1,077,000	\$840,000	\$187,000	\$102,000	\$3,453,000
General Obligation Bonds/Notes	\$1,247,000	\$1,077,000	\$840,000	\$187,000	\$102,000	\$3,453,000
	\$1,247,000	\$1,077,000	\$840,000	\$187,000	\$102,000	\$3,453,000

E96 Advanced Life Support/Basic Life Support Emergency Medical Services Equipment

2022 Funding	Total Funding
\$22,000 New Borrowing: \$22,000	\$110,000 New Borrowing: \$110,000



Equipment package required for department-wide emergency medical response and patient care monitors, laryngoscopes, EMS equipment bags, carry stretchers, tactical medic equipment sets for TEMS team.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: multiple with expiration timelines
Condition of Asset being Replaced: used, to poor, to expired, to disposable/expended
Odometer Reading/Hours:
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
 Replacement of front-line EMS equipment.

What is the purpose of this expenditure?
 Scheduled Replacement, Present Equipment obsolete, Replace worn-out equipment, Increased Safety

What is the justification of this request?
 Front-line EMS response equipment that has experienced daily wear and use. Required for EMS response and responder safety.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Required for quality medical care and responder safety. EMTs and Paramedics can not provide the appropriate level of patient care without the appropriate equipment.
Safety	High	Critical for patient care.
Payback Period	Low	N/A
Sustainability <i>(effect on environment)</i>	Low	N/A
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Negligible costs to operate and maintain.
Revenue Generation	Low	No direct revenue generation.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$110,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$110,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$110,000
	-	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$110,000

E97 Training Site - Equipment Improvements and Live Burn Engineering Requirements

2022 Funding	Total Funding
\$150,000 New Borrowing: \$150,000	\$367,200 New Borrowing: \$367,200

Training Site live burn facility evaluation and repairs needed to safely continue firefighter training and skill development.

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0



Justification:

What is the request's desired outcome?
 Provides safer training simulation opportunities for department personnel. Ability to generate revenue by charging for site use to other jurisdictions, public utility groups, and technical college system. Trench and confined space props would also be available to other City departments for required training.
 Will complete a required structural engineering analysis of live burn facilities, to include repairs of live burn facility.

What is the purpose of this expenditure?
 Present Equipment obsolete, Replace worn-out equipment, Reduce personnel time, Expand service, New Operation, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 Current training props are either non-existent, not adequate and/or extremely old and becoming unsafe. New training props will expand emergency response capabilities and provide more realistic training, and ultimately safer emergency responders.

Approval & Oversight:

Has request been approved by an oversight board?
 No
Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Live burn facility has required structural engineering inspections every five years. Repairs and upgrades are a standard outcome, due to the abuse this structure takes under repeated live fire evolutions. Additional site training props and materials are outdated and in need of replacement. Will meet mandated standards required by OSHA and DSPS.
Safety	High	Continued training in fire and multiple technical rescue disciplines is extremely important and allows our personnel to learn in a safe training environment. This investment provides for a safer incident scene and reduced liability for the City. Training capacity will extend to other city departments with additional training requirements that can be met by these upgrades.
Payback Period	High	Payback is immediate, as safe employees experience fewer injuries and fewer worker's compensation claims. Successful outcomes on emergency scenes is the ultimate payback for community members.
Sustainability <i>(effect on environment)</i>	High	A proper functioning live burn facility and the addition of training props will afford a training environment that duplicates the natural structures and incidents to which we respond. These training props save the natural bluffs and lands that we would otherwise need to physically train on to master skills competency. The live burn facility also reduces the need for acquired structure fire training and eliminates the atmospheric hazards associated with burning old structures for training purposes.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Equipment is low maintenance after initial installation. Engineering analysis and modifications are required every five years.
Revenue Generation	Medium	Revenue source as used by outside agencies.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$217,200	\$150,000	-	-	-	-	\$367,200
EXPENDITURE CATEGORIES:							
Equipment and Tools	\$217,200	\$150,000	-	-	-	-	\$367,200
SPENDING PLAN:							
Purchase Price/Lease/Rental	\$217,200	\$150,000	-	-	-	-	\$367,200
	\$217,200	\$150,000	-	-	-	-	\$367,200

E109 Special Operations Teams and Urban Search and Rescue Response Equipment

2022 Funding	Total Funding
\$80,000 New Borrowing: \$80,000	\$480,000 New Borrowing: \$480,000



Replacement equipment for three Special Operations Teams: USAR/Technical Rescue Team, Hazardous Materials Team, and the Water/Dive Rescue Team.

Annual replacement plan, at \$80,000.00 per year. Includes replacement/upgrades of portable watercraft, tools, scuba equipment, hazmat meters, swift water equipment, motors, new seals, ropes/rigging equipment, personal protective equipment and various team-specific needs.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Various Equipment
Condition of Asset being Replaced: Fair
Odometer Reading/Hours:
Standard Replacement Cycle: 10
Estimated Life of Equipment: 5

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Continue to meet response safety goals by providing safe equipment for the three Special Operations Teams.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?
 Response equipment is used in hazardous environments and many of the rubber/plastic products have a very limited life span.

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Some equipment is recommended by national standards to be replaced after first-time use in rescue operations to maintain safety for employees and those rescued. Often it is rotated after emergency use into training equipment to extend usable equipment life.
Safety	High	Used/worn equipment items that are not replaced are less safe to use in emergency situations.
Payback Period	Low	N/A
Sustainability <i>(effect on environment)</i>	Medium	Hazardous materials response equipment enables us to better protect the environment.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Most items are for the replacement of items that are currently being used.
Revenue Generation	Low	No direct revenue generation.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000

E119 Cardiac Monitors and Associated Equipment

(No Funding in 2022)

Total Funding
\$120,000
 New Borrowing: \$120,000



Replacement of Cardiac Monitors and Associated Equipment for use on emergency apparatus. Current AEDs are being replaced with more advanced ALS cardiac monitors to support ending their recommended life cycle.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Cardiac Monitors
 Condition of Asset being Replaced: Fair
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10
 Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
 Replacement of expiring equipment.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?
 Front line, daily use equipment. Necessary to meet medical licensing requirements.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Will be highest priority as units begin to expire.
Safety	High	Cardiac Monitors are required for EMT/Paramedic first response. Life dependent.
Payback Period	High	Saves lives every year.
Sustainability <i>(effect on environment)</i>	Low	N/A
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	No annual costs to operate or maintain.
Revenue Generation	Low	No direct revenue generation.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$55,000	-	\$65,000	-	\$120,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	\$55,000	-	\$65,000	-	\$120,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	\$55,000	-	\$65,000	-	\$120,000
	-	-	\$55,000	-	\$65,000	-	\$120,000

E125 Pumping Apparatus Appliances and Equipment

2022 Funding	Total Funding
\$30,000 New Borrowing: \$30,000	\$30,000 New Borrowing: \$30,000



All front-line pumping apparatus water appliances and equipment.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Various Pumping Apparatus Appliances and Equipment
Condition of Asset being Replaced: Poor to Fair
Odometer Reading/Hours:
Standard Replacement Cycle: 10-15
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
 Replace worn out and antiquated equipment.

What is the purpose of this expenditure?
 Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 Expected condition of this equipment after years of heavy use. New appliances will better meet modern fire behavior dynamics as supported by NIST/UL Research projects.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Appliances are required for structural firefighting and other incident responses.
Safety	High	Current worn out and antiquated equipment may not operate properly during an emergency. This puts employee lives at risk in IDLH atmospheres.
Payback Period	High	Immediately increases the safety of employees and reduces potential injury and worker's compensation risks.
Sustainability <i>(effect on environment)</i>	Low	Supports fire attack and reduces environmental damages of the products of combustion.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Negligible annual costs to operate and maintain.
Revenue Generation	Low	No direct revenue generation.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$30,000	-	-	-	-	\$30,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$30,000	-	-	-	-	\$30,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$30,000	-	-	-	-	\$30,000
	-	\$30,000	-	-	-	-	\$30,000

E193 Structural Firefighting Helmets

(No Funding in 2022)

Total Funding
\$38,000
New Borrowing: \$38,000



Quantity: 100 (Unit Cost: \$380.00)

Structural firefighting helmet replacement due to 10-year NFPA compliance expiration.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Fire helmets
 Condition of Asset being Replaced: Poor-Good
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10
 Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
 NFPA compliant, safe firefighting helmets.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?
 The applicable NFPA Standard requires that personal protective equipment elements that are more than 10-years old should be replaced, and destroyed or disposed of, in a manner that they cannot be used for firefighting or for live fire training.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Meeting industry standards.
Safety	High	Reduces known risk to employees and meets a national consensus standard.
Payback Period	Low	Immediately reduces risk for employees.
Sustainability <i>(effect on environment)</i>	Low	N/A
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Minimal annual maintenance costs.
Revenue Generation	Low	No direct revenue generation.

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$38,000	-	-	\$38,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	\$38,000	-	-	\$38,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	\$38,000	-	-	\$38,000
	-	-	-	\$38,000	-	-	\$38,000

E194 Fire Engine

(No Funding in 2022)

Total Funding
\$700,000
 New Borrowing: \$700,000



Replacement Fire Engine for 2003 Fire Engine, and moving 2009 Fire Engine (current Engine 1) into reserve service.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Pierce Engine 2003
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: broken
Standard Replacement Cycle: 15
Estimated Life of Equipment: 20

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replacement of front-line Fire Engine with safer and more reliable response apparatus.

Has request been approved by an oversight board?
 No

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

Has request been reviewed by the Purchasing Buyer?
 No

What is the justification of this request?
 Our apparatus replacement plan typically places a front-line apparatus into "reserve" status when it becomes 15 years old, and the vehicle is typically sold when it becomes 20 years old. The existing apparatus will be 20 years old in 2023. Extending "reserve" status until 2024 due to higher priority needs for other apparatus.

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Meet scheduled fleet apparatus replacement cycle.
Safety	High	Modern vehicle design will include multiple, advanced safety features which will keep firefighters safe when responding to emergencies. Features include occupant safety restraints, suspension, braking, hearing protection, climate control, communications, lighting, and emergency response safety design.
Payback Period	Medium	Vehicle maintenance costs will increase as existing response vehicle continues to age. New vehicles anticipated to be in service for 20 years.
Sustainability <i>(effect on environment)</i>	Medium	Modern vehicle design includes significantly lower diesel exhaust emissions.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	Newer apparatus are typically less expensive to maintain. Will also reduce risk on employee injury and lost time due to antiquated design features of existing vehicle.
Revenue Generation	Low	No direct revenue generation.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$700,000	-	-	\$700,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	\$700,000	-	-	\$700,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	\$700,000	-	-	\$700,000
	-	-	-	\$700,000	-	-	\$700,000

E196 Thermal Imaging Cameras

2022 Funding	Total Funding
\$30,000 New Borrowing: \$30,000	\$117,000 New Borrowing: \$117,000



Quantity: 10 (Unit Cost: \$10,000.00)

A Thermal Imaging Camera (TIC) is a type of thermographic camera used in firefighting. By rendering infrared radiation as visible light, such cameras allow firefighters to see areas of heat through smoke, darkness, or heat-permeable barriers. Essential for personnel accountability and civilian rescue in IDLH atmospheres.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Thermal Cameras
 Condition of Asset being Replaced: Outdated
 Odometer Reading/Hours:
 Standard Replacement Cycle: 7
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Replacement with new technology and better performing thermal imagers. Improved battery and maintenance costs.

Has request been approved by an oversight board?
 No

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Increased Safety

Has request been reviewed by the Purchasing Buyer?
 No

What is the justification of this request?
 Old units are coming to or past their expected useful life and starting to experience numerous problems to include failures. Need to be replaced in a timely manner with modern and functioning equipment.

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Replacement cycle is still being established but previous units have not lasted 10 years. Current Thermal imagers are better than previous models but, are not expected to last 10 years.
Safety	High	Critical for searches at various emergencies. Imperative for personnel accountability in smoke conditions, Allows us to see each other and those we are looking for.
Payback Period	Low	N/A
Sustainability <i>(effect on environment)</i>	Medium	Provides faster response to structural fire attack, reducing the damage to the environment by the products of combustion.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Minimal operating and maintenance costs.
Revenue Generation	Low	No direct revenue generation.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$27,000	\$30,000	\$40,000	-	\$20,000	-	\$117,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	\$27,000	\$30,000	\$40,000	-	\$20,000	-	\$117,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	\$27,000	\$30,000	\$40,000	-	\$20,000	-	\$117,000
	\$27,000	\$30,000	\$40,000	-	\$20,000	-	\$117,000

E262 Urban Search And Rescue Response & Mobile Incident Command Post Vehicle

2022 Funding	Total Funding
\$875,000 New Borrowing: \$875,000	\$875,000 New Borrowing: \$875,000



Emergency response vehicle that carries equipment and personnel to bluff and high-angle rescue emergencies, confined space emergencies, and structural collapse emergencies. Multi-purpose design solution in combining a strategic planning goal to provide a Mobile Incident Command Post support vehicle. This vehicle will be used to support incident management needs at large scale events and incidents, to include hazardous materials incidents, fire incidents, mass casualty incidents, and large-crowd event coverage. Would support other City Emergency Management goals for numerous departments.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Pierce Saber 2004
Condition of Asset being Replaced: Fair condition, no longer meets mission of department USAR/IMT
Odometer Reading/Hours: 8100
Standard Replacement Cycle: 20 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
 Replacement of existing/antiquated vehicle with a safer and more reliable USAR response vehicle. Provides multi-purpose solution for city Incident Management support.

What is the purpose of this expenditure?
 Scheduled Replacement, Increased Safety

What is the justification of this request?
 Our apparatus replacement plan typically places a front-line apparatus into "reserve" status when it becomes 15 years old, and the vehicle is typically sold when it becomes 20 years old. The existing apparatus will be 20 years old in 2024. The Mobile Incident Command Post addition also supports a department 2019-2023 strategic planning goal.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Required to support effective technical rescue response goals. This apparatus support the State's USAR Task Force 1 response matrix.
Safety	High	Modern vehicle design will include multiple, advanced safety features which will keep firefighters safe when responding to emergencies. Features include occupant safety restraints, suspension, braking, hearing protection, climate control, communications, lighting, and emergency response safety design.
Payback Period	Medium	Vehicle maintenance costs will increase as existing response vehicle continues to age. New vehicles anticipated to be in service for 20 years.
Sustainability <i>(effect on environment)</i>	Medium	Modern vehicle design includes significantly lower diesel exhaust emissions.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	Newer apparatus are typically less expensive to maintain. Will also reduce risk on employee injury and lost time due to antiquated design features of existing vehicle.
Revenue Generation	Low	No direct revenue generation. Vehicle will be used to support incident management priorities for large-scale events.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$875,000	-	-	-	-	\$875,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$875,000	-	-	-	-	\$875,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$875,000	-	-	-	-	\$875,000
	-	\$875,000	-	-	-	-	\$875,000

E263 Hazardous Materials Team Response Vehicle

(No Funding in 2022)

Total Funding
\$850,000
New Borrowing: \$850,000



Hazardous Materials Team response vehicle that responds to hazardous materials emergencies throughout the city and region.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Pierce Saber 2002
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 15,000
Standard Replacement Cycle: 20
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?

Provide a reliable emergency response vehicle that is replaced in the normal apparatus replacement cycle.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Our apparatus replacement plan typically places a front-line apparatus into "reserve" status when it becomes 15 years old, and the vehicle is typically sold when it becomes 20 years old. The existing vehicle being replaced will be 20 years old in 2022, and 21-years old in 2023 when replaced. Delaying one additional year to re-prioritize USAR/Mobile Command Post Vehicle in 2022 due to needs.

Approval & Oversight:

Has request been approved by an oversight board?

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Required for team to respond to local hazardous materials incidents. Commitment to State of Wisconsin to support the state as a regional team.
Safety	High	Modern vehicle design will include multiple, advanced safety features which will keep firefighters safe when responding to emergencies. Features include occupant safety restraints, suspension, braking, hearing protection, climate control, communications, lighting, and emergency response safety design.
Payback Period	Low	Vehicle maintenance costs will increase as existing response vehicle continues to age. New vehicles anticipated to be in service for 20 years.
Sustainability <i>(effect on environment)</i>	Medium	Modern vehicle design includes significantly lower diesel exhaust emissions.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	Newer apparatus are typically less expensive to maintain. Will also reduce risk on employee injury and lost time due to antiquated design features of existing vehicle.
Revenue Generation	High	This regional team generates annual revenue from the State of Wisconsin and the vehicle is necessary.

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$850,000	-	-	-	\$850,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$850,000	-	-	-	\$850,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	\$850,000	-	-	-	\$850,000
	-	-	\$850,000	-	-	-	\$850,000

E290 Kitchen Fire Safety Education Trailer

(No Funding in 2022)

Total Funding
\$30,000
New Borrowing: \$30,000



This public education trailer is used to replicate the reaction that water has when introduced to a grease fire. The violent and unsafe reaction is demonstrated in a safe outside environment.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2013 Trailer
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
 Replacement of a 10 year old trailer with similar capabilities.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 Scheduled 10 year replacement of the public education trailer that is used at a variety of public education events.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Extremely useful training tool for cooking safety and educating on the prevention of and spreading of grease fires. Kitchen fires are one of the most frequent fires that we respond to.
Safety	High	Current trailer is antiquated and needs frequent repairs. The equipment does not always work properly, which makes it less safe for the educator.
Payback Period	High	This visual training aid educates and saves lives.
Sustainability <i>(effect on environment)</i>	High	The training provided reduces cooking fires, and a reduction in fires annually reduces carcinogens that would occur in the event of a kitchen/structure fire.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Some minimal repair costs are experienced each year.
Revenue Generation	Low	N/A

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$30,000	-	-	-	\$30,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$30,000	-	-	-	\$30,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	\$30,000	-	-	-	\$30,000
	-	-	\$30,000	-	-	-	\$30,000

E291 Suspension Upgrades & Vehicle Repairs - 2 response vehicles

2022 Funding	Total Funding
\$60,000 New Borrowing: \$60,000	\$60,000 New Borrowing: \$60,000

Quantity: 2 (Unit Cost: \$30,000.00)

Upgrades to Vehicle Suspension on frontline apparatus and associated repairs.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0



Justification:

What is the request's desired outcome?
 Replacement of suspension systems on two vehicles that are currently causing complaints and concerns about safety from personnel. Will also reduce wear and tear on vehicles and extend life expectancy.

What is the purpose of this expenditure?
 Increased Safety

What is the justification of this request?
 Current suspension on two fire apparatus are extremely stiff and causing complaints, and potential for injury and vehicle damage. Manufacturer recommended solution achieved with this funding.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

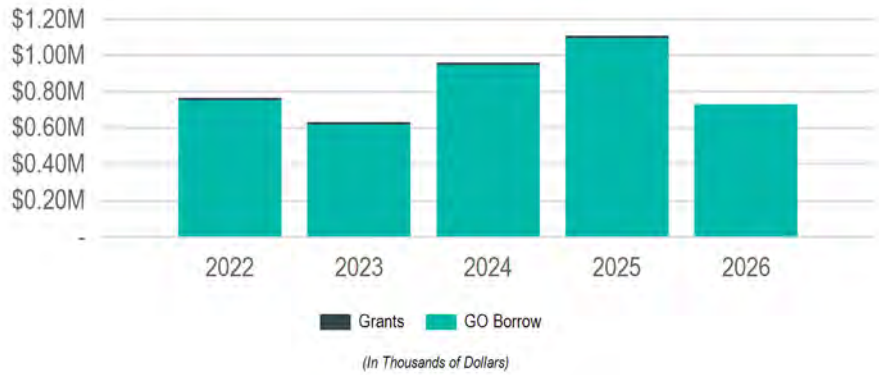
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Not replacing the suspension is causing complaints and injury concerns from employees, as well as potential damage to structure of vehicles.
Safety	High	Stiff suspensions on vehicles that respond to emergencies which could cause injury to employees and vehicle damage.
Payback Period	High	Reduces known risk to employee safety and increases vehicle life expectancy.
Sustainability <i>(effect on environment)</i>	Low	N/A
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	High	Reduces injury potential for employees, and reduces damage potential to the structures of the vehicles.
Revenue Generation	Low	N/A

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$60,000	-	-	-	-	\$60,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$60,000	-	-	-	-	\$60,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$60,000	-	-	-	-	\$60,000
	-	\$60,000	-	-	-	-	\$60,000

General Government - Information Technology

2022 Total Funding
\$763,365
2022 New Borrowing
\$749,696
2022 City Funded
\$749,696



Requests

Request	2022	2023	2024	2025	2026	Total
E105: Networking/Backbone Upgrades	\$557,000	\$169,000	\$474,000	\$660,000	\$500,000	\$2,360,000
E275: P25 Radio System/NICE Logger/SUS/RSUS Service	\$206,365	\$209,876	\$213,493	\$217,218	-	\$846,952
E61: City Technology Upgrades	-	\$220,000	\$242,000	\$200,000	\$200,000	\$862,000
E101: Domain Awareness and Building Security Enhancements	-	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$749,696	\$615,169	\$945,747	\$1,093,433	\$730,000	\$4,134,045
General Obligation Bonds/Notes	\$749,696	\$615,169	\$945,747	\$1,093,433	\$730,000	\$4,134,045
Grants & Other Intergovernmental	\$13,669	\$13,707	\$13,746	\$13,785	-	\$54,907
Local	\$13,669	\$13,707	\$13,746	\$13,785	-	\$54,907
	\$763,365	\$628,876	\$959,493	\$1,107,218	\$730,000	\$4,188,952

E61 City Technology Upgrades

(No Funding in 2022)

Total Funding
\$912,000
 New Borrowing: \$912,000



The IT Department implements a comprehensive lifecycle policy for managing end user technology equipment, this includes things like purchasing warranty for new equipment to cover the expected life of the item, recycling out of warranty equipment to other non-critical areas within the city, and auctioning off old equipment to offset the cost of purchasing new equipment. We are at the mercy of vendors such as Microsoft.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Various
Condition of Asset being Replaced: End of Warranty/Support or Equipment has degraded/failed
Odometer Reading/Hours:
Standard Replacement Cycle: 6 Years
Estimated Life of Equipment: 6

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Refresh end user technology used by the City as equipment reaches end-of-life or become obsolete.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

What is the purpose of this expenditure?
 Scheduled Replacement, Present Equipment obsolete, Replace worn-out equipment, Reduce personnel time, Expand service, Improve procedures, records, etc...

Has request been reviewed by the Purchasing Buyer?
 No

What is the justification of this request?
 The end users rely on equipment to perform their daily job duties and serve the citizens of La Crosse.

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Part of the standard IT equipment replacement policy.
Safety	Low	Computers are used by end departments to perform essential business functions, some of which include public safety related operations.
Payback Period	Not Applicable	
Sustainability <i>(effect on environment)</i>	High	Computers are far more energy efficient now than even a few years ago. Prioritizing energy-efficient purchases improves the overall environmental impact of City computer equipment.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	By replacing older, less-efficient PCs with newer, more energy-efficient models, we will see the energy costs decrease.
Revenue Generation	Low	Computers are used by end departments to perform essential business functions, some of which include revenue generation for the city.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$50,000	-	\$220,000	\$242,000	\$200,000	\$200,000	\$912,000
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	\$50,000	-	\$220,000	\$242,000	\$200,000	\$200,000	\$912,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	\$50,000	-	\$220,000	\$242,000	\$200,000	\$200,000	\$912,000
	\$50,000	-	\$220,000	\$242,000	\$200,000	\$200,000	\$912,000

E101 Domain Awareness and Building Security Enhancements

(No Funding in 2022)

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



Purchase of cameras to add to the current domain awareness system. Cameras to be installed to monitor the access and exit points of the City. Purchase of additional storage if needed and additional hardware and software.

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 6

Justification:

What is the request's desired outcome?
 Help improve public safety by providing Police with additional tools.

What is the purpose of this expenditure?
 Replace worn-out equipment, Expand service, New Operation, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 Equipment becomes obsolete and reaches it's useful life or in some cases, becomes defective.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Not Applicable	
Safety	High	These cameras are part of ongoing efforts put forth by City Vision. These have been a great asset for law enforcement.
Payback Period	Not Applicable	
Sustainability <i>(effect on environment)</i>	Not Applicable	
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	Adding cameras means adding storage due to the State's 120 day retention law.
Revenue Generation	Not Applicable	

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$30,000	-	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	\$30,000	-	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	\$30,000	-	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
	\$30,000	-	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

E105 Networking/Backbone Upgrades

2022 Funding	Total Funding
\$557,000 New Borrowing: \$557,000	\$2,399,000 New Borrowing: \$2,399,000

Replacement of network equipment, servers & appliances and storage & backup equipment.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced:
 Condition of Asset being Replaced: Obsolete/Failed/End-of-Life
 Odometer Reading/Hours:
 Standard Replacement Cycle: 4-5 years depending on type of equipment
 Estimated Life of Equipment: 6



Justification:

What is the request's desired outcome?
 Refresh obsolete and end-of-life IT infrastructure equipment.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
 This equipment is required for the City network to function. This equipment is kept to a strict replacement cycle in case of network outage if this equipment fails.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Pro-active replacements of core infrastructure are critical to the City of La Crosse.
Safety	High	This hardware services the Police, Fire, Utility and other departments 24x7.
Payback Period	High	Prevents downtime and outages in City services.
Sustainability <i>(effect on environment)</i>	Low	New equipment continues to improve on sustainability efforts.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Minimal effect on operating budget.
Revenue Generation	High	This hardware allows all departments to do their jobs which includes taking payments.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$39,000	\$557,000	\$169,000	\$474,000	\$660,000	\$500,000	\$2,399,000
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	\$39,000	\$557,000	\$169,000	\$474,000	\$660,000	\$500,000	\$2,399,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	\$39,000	\$557,000	\$169,000	\$474,000	\$660,000	\$500,000	\$2,399,000
	\$39,000	\$557,000	\$169,000	\$474,000	\$660,000	\$500,000	\$2,399,000

E275 P25 Radio System/NICE Logger/SUS/RSUS Service

2022 Funding	Total Funding
\$206,365 New Borrowing: \$192,696	\$1,518,879 New Borrowing: \$1,410,661



This will upgrade the current public safety radio system as it is 4 versions behind. This will also provide the City with support 24x7 for our radio system. Future funding of equipment will be built into department operating budgets. Other local government share is funded by the County of La Crosse.

NICE Logger: Hardware and software upgrades to be performed. This system logs all radio traffic for the City and keeps for the required 120 days.

SUS/RSUS: Provides security updates.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Equipment that is part of the public safety radio system.
Condition of Asset being Replaced: Equipment becomes no longer supported by vendor.
Odometer Reading/Hours: NA
Standard Replacement Cycle: Varies on equipment and importance.
Estimated Life of Equipment: 4

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Maintain the current radio system and it's infrastructure to support City departments that rely on this communication.</p> <p><u>What is the purpose of this expenditure?</u> Scheduled Replacement, Present Equipment obsolete, Replace worn-out equipment, Increased Safety</p> <p><u>What is the justification of this request?</u> This is a critical infrastructure for our public safety personnel.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Has request been reviewed by the Purchasing Buyer?</u> No</p>

Prioritization Matrix:		
Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	The system needs to stay up to date to make sure this is a reliable system. NICE: State requirement.
Safety	High	Required for our public safety personnel. NICE: Stores all radio traffic in the event it is needed to be referred to for any type of incident. SUS/RSUS: Provides security updates to keep system secure.
Payback Period	Not Applicable	
Sustainability <i>(effect on environment)</i>	Not Applicable	
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Items to maintain the radio system are already in the departments operating budgets.
Revenue Generation	Not Applicable	

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$618,616	\$192,696	\$196,169	\$199,747	\$203,433	-	\$1,410,661
Grants - Local	\$53,311	\$13,669	\$13,707	\$13,746	\$13,785	-	\$108,218
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	\$671,927	\$206,365	\$209,876	\$213,493	\$217,218	-	\$1,518,879
SPENDING PLAN:							
Purchase Price/Lease/Rental	\$671,927	\$206,365	\$209,876	\$213,493	\$217,218	-	\$1,518,879
	\$671,927	\$206,365	\$209,876	\$213,493	\$217,218	-	\$1,518,879

General Government - La Crosse Center

2022 Total Funding

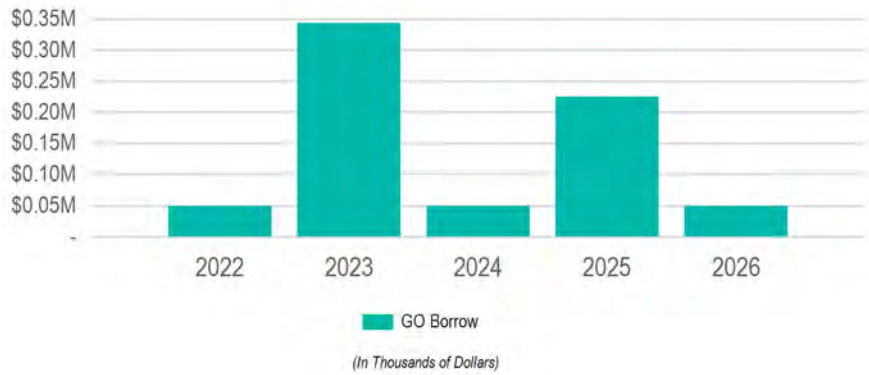
\$50,000

2022 New Borrowing

\$50,000

2022 City Funded

\$50,000



Requests

Request	2022	2023	2024	2025	2026	Total
E298: Furniture, Fixtures and Equipment Replacement	\$50,000	-	\$50,000	\$50,000	\$50,000	\$200,000
E281: Chairs for South Hall and South Hall Ballroom	-	\$330,000	-	-	-	\$330,000
E283: Cement Benches in front of facility for public use	-	\$14,000	-	-	-	\$14,000
E248: Ballroom Carpeting	-	-	-	\$175,000	-	\$175,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$50,000	\$344,000	\$50,000	\$225,000	\$50,000	\$719,000
General Obligation Bonds/Notes	\$50,000	\$344,000	\$50,000	\$225,000	\$50,000	\$719,000
	\$50,000	\$344,000	\$50,000	\$225,000	\$50,000	\$719,000

E248 Ballroom Carpeting

(No Funding in 2022)

Total Funding
\$175,000
 New Borrowing: \$175,000



This would be a scheduled replacment of carpeting in the current ballroom.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2014 Carpeting
Condition of Asset being Replaced: Currently acceptable with some modest staining and wear.
Odometer Reading/Hours:
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
 Up keep of scheduled maintenance. Refresh of the heavily used room.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
 Carpeting lasts approximatley 10 years. This is being placed in the Capital Budget at 11 years.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Low	No requirements/mandates
Safety	Medium	Preventing any trip hazards.
Payback Period	Medium	Selling of the room for use is enhance with a bright, clean, well kept carpet.
Sustainability <i>(effect on environment)</i>	Low	N/A
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Low Costs to maintain and operate.
Revenue Generation	Medium	Indirect revenue generation, appearance of room is important in selling of the room.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$175,000	-	\$175,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	\$175,000	-	\$175,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	-	\$175,000	-	\$175,000
	-	-	-	-	\$175,000	-	\$175,000

E281 Chairs for South Hall and South Hall Ballroom

(No Funding in 2022)

Total Funding
\$330,000
New Borrowing: \$330,000



Quantity: 3000 (Unit Cost: \$110.00)

New chairs for South Hall and South Hall Ballroom

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Charis from original opening in 2000
 Condition of Asset being Replaced: Worn and dated
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
 Replacement of worn and outdated chairs. Chairs are original from 2000 opening. This is part of the scheduled maintenance and replacement program for the La Crosse Center.

What is the purpose of this expenditure?
 Scheduled Replacement, Present Equipment obsolete, Replace worn-out equipment

What is the justification of this request?
 Scheduled replacement and upgrade of chairs. These chairs are original form 2000. Over time wear, spills of food and beverages, wax, etc have taken their toll.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Schedule replacement and upgrading of 20 year old chairs
Safety	Low	
Payback Period	Not Applicable	N/A
Sustainability <i>(effect on environment)</i>	Not Applicable	N/A
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	N/A
Revenue Generation	Low	N/A

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$330,000	-	-	-	\$330,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$330,000	-	-	-	\$330,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	\$330,000	-	-	-	\$330,000
	-	-	\$330,000	-	-	-	\$330,000

E283 Cement Benches in front of facility for public use

(No Funding in 2022)

Total Funding
\$14,000
New Borrowing: \$14,000



Quantity: 4 (Unit Cost: \$3,500.00)

Cement benches for public use in the plaza are in front of the La Crosse Center

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced: New Items
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 30

Justification:

What is the request's desired outcome?
 4 Strategically placed benches for the LCC guests and general public to use.

What is the purpose of this expenditure?
 Expand service

What is the justification of this request?
 This is new to the La Crosse Center. It is for the purpose of going along with the new venue and enhancing the experience in front of the venue. Seating creates a more welcoming environment for the general public to enjoy the space.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	
Safety	Low	N/A
Payback Period	Low	N/A
Sustainability <i>(effect on environment)</i>	Low	N/A
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	N/A
Revenue Generation	Low	N/A

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$14,000	-	-	-	\$14,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	\$14,000	-	-	-	\$14,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	\$14,000	-	-	-	\$14,000
	-	-	\$14,000	-	-	-	\$14,000

E298 Furniture, Fixtures and Equipment Replacement

2022 Funding	Total Funding
\$50,000 New Borrowing: \$50,000	\$200,000 New Borrowing: \$200,000



Funds to replace furniture, fixtures, and equipment in the La Crosse Center on a preventative maintenance cycle. Items to include pipe and drape, bases and uprights, skirting, tables, chairs, cocktail tables, garbage cans, etc.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Various FF&E
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To have an ongoing source of funds for replacement of pipe and drape, bases and uprights, skirting, tables, chairs, cocktail tables, garbage cans, etc.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
 Maintaining a schedule replacement cycle will keep furniture, fixtures, and equipment presentable and operational. This is critical for creating a welcoming environment for all.

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Department replacement schedule
Safety	Low	N/A
Payback Period	Low	N/A
Sustainability <i>(effect on environment)</i>	Low	N/A
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	No cost effect on the operating budget
Revenue Generation	Medium	Well kept furniture, fixture, and equipment aid in the sales of events.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$50,000	-	\$50,000	\$50,000	\$50,000	\$200,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$50,000	-	\$50,000	\$50,000	\$50,000	\$200,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$50,000	-	\$50,000	\$50,000	\$50,000	\$200,000
	-	\$50,000	-	\$50,000	\$50,000	\$50,000	\$200,000

General Government - Parks, Recreation and Forestry

2022 Total Funding

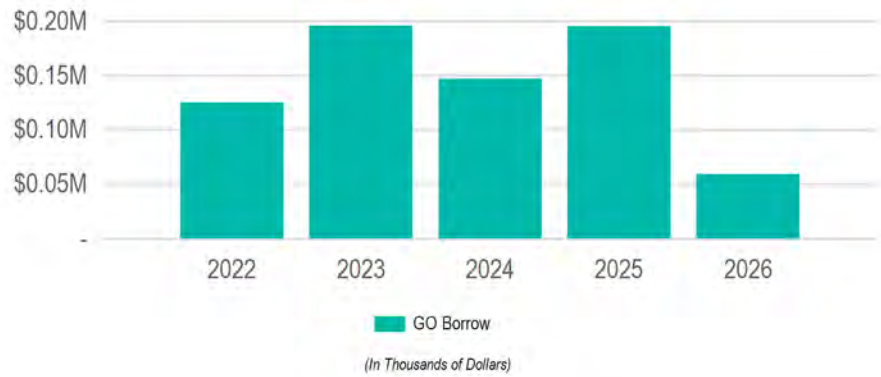
\$125,000

2022 New Borrowing

\$125,000

2022 City Funded

\$125,000



Requests

Request	2022	2023	2024	2025	2026	Total
E227: Toro Greenmaster	\$40,000	-	-	-	-	\$40,000
E235: 10' Lawn Mower	\$40,000	-	-	-	-	\$40,000
E267: 6' Lawn Mower	\$30,000	-	-	-	-	\$30,000
E140: Heavy Duty Trailer	\$15,000	-	-	-	-	\$15,000
E233: Log Truck	-	\$180,000	-	-	-	\$180,000
E234: Buffalo Turbine Blower	-	\$16,000	-	-	-	\$16,000
E237: Wood Chipper	-	-	\$75,000	-	-	\$75,000
E241: Stump Grinder	-	-	\$40,000	-	-	\$40,000
E239: John Deere Turf Gator	-	-	\$32,000	-	-	\$32,000
E266: Aerial Lift Truck	-	-	-	\$195,000	-	\$195,000
E279: Toro Workman Dedicated Sprayer	-	-	-	-	\$34,000	\$34,000
E277: Sport Bleachers	-	-	-	-	\$25,000	\$25,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$125,000	\$196,000	\$147,000	\$195,000	\$59,000	\$722,000
General Obligation Bonds/Notes	\$125,000	\$196,000	\$147,000	\$195,000	\$59,000	\$722,000
	\$125,000	\$196,000	\$147,000	\$195,000	\$59,000	\$722,000

E140 Heavy Duty Trailer

2022 Funding	Total Funding
\$15,000 New Borrowing: \$15,000	\$15,000 New Borrowing: \$15,000



Heavy duty trailer used to haul mowing equipment.

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
 Reduces multiple moves between various locations, thus saving fuel by reducing multiple trips.

What is the purpose of this expenditure?
 Reduce personnel time, Expand service, Improve procedures, records, etc...

What is the justification of this request?
 To save time, labor, fuel costs.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Required to haul park dept equipment.
Safety	High	Reduces multiple moves between various locations.
Payback Period	High	Reduces labor and trips between the maintenance shop and parks.
Sustainability <i>(effect on environment)</i>	High	Saves fuel by reducing multiple trips
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	No cost to operate, minor maintenance
Revenue Generation	Low	N/A

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$15,000	-	-	-	-	\$15,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$15,000	-	-	-	-	\$15,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$15,000	-	-	-	-	\$15,000
	-	\$15,000	-	-	-	-	\$15,000

E227 Toro Greenmaster

2022 Funding	Total Funding
\$40,000 New Borrowing: \$40,000	\$70,000 New Borrowing: \$70,000



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New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Toro Greenmaster 2009
 Condition of Asset being Replaced: Poor
 Odometer Reading/Hours: 6,000 hours
 Standard Replacement Cycle: 10 years
 Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
 More efficient mowing practices and less time out of service.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 Mowers have reached 6,000 hrs. of usage which falls in the standard replacement cycle.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Mowers have 6,000 plus hours on them.
Safety	High	Newer mowers have higher safety standards.
Payback Period	High	Newer mowers is cost prohibitive to maintain and keep running.
Sustainability <i>(effect on environment)</i>	High	Lower carbon emissions.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	High	Replacing heavily used mowers that require constant maintenance.
Revenue Generation	High	Allow for a better all around golf experience.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$30,000	\$40,000	-	-	-	-	\$70,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	\$30,000	\$40,000	-	-	-	-	\$70,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	\$30,000	\$40,000	-	-	-	-	\$70,000
	\$30,000	\$40,000	-	-	-	-	\$70,000

E233 Log Truck

(No Funding in 2022)

Total Funding
\$180,000
New Borrowing: \$180,000



Log truck with grapple claw and side plank for picking and hauling large logs and debris.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Sterling/L7500/1999
Condition of Asset being Replaced: Fair
Odometer Reading/Hours:
Standard Replacement Cycle: 15
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?

A new log truck would allow for more efficient work procedures for staff. A new truck would decrease the amount of time this specific piece of equipment would be out of service for repair.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Expand service, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Current vehicle is a 1999 model and in need of replacing. Newer models offer higher safety standards.

Approval & Oversight:

Has request been approved by an oversight board?

No

Has request been reviewed by the Purchasing Buyer?

Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Replacement for a 1999 model vehicle.
Safety	High	Log trucks developed many new safety features since 1999. It is in the best interest of the employees to use the safest model available considering the type of work this machine is responsible for.
Payback Period	High	Older vehicle is cost prohibitive to maintain and keep running.
Sustainability <i>(effect on environment)</i>	High	Newer vehicles have lower carbon emissions.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	High	Replacing a worn out vehicle that requires continuous maintenance.
Revenue Generation	Low	N/A

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$180,000	-	-	-	\$180,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$180,000	-	-	-	\$180,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	\$180,000	-	-	-	\$180,000
	-	-	\$180,000	-	-	-	\$180,000

E234 Buffalo Turbine Blower

(No Funding in 2022)

Total Funding
\$16,000
New Borrowing: \$16,000



Quantity: 2 (Unit Cost: \$8,000.00)

Blowers allow the golf course to clear the course of leaves, grass clippings, and snow.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Buffalo/Turbine Blower/2009
 Condition of Asset being Replaced: Fair
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10 years
 Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?

New blowers will offer more efficient work practices at Forest Hills Golf Course.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Improve procedures, records, etc...

What is the justification of this request?

Current blowers have put a significant amount of hours on since 2009.

Approval & Oversight:

Has request been approved by an oversight board?

No

Has request been reviewed by the Purchasing Buyer?

Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Low	Scheduled replacements for heavily used equipment.
Safety	Low	N/A
Payback Period	High	Blowers are essential to maintain playable golf course conditions.
Sustainability <i>(effect on environment)</i>	Low	N/A
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	No cheaper to maintain than the replaced blowers.
Revenue Generation	High	In order to maintain suitable condition for users, blowers must be used daily to clear the course.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$16,000	-	-	-	\$16,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	\$16,000	-	-	-	\$16,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	\$16,000	-	-	-	\$16,000
	-	-	\$16,000	-	-	-	\$16,000

E235 10' Lawn Mower

2022 Funding	Total Funding
\$40,000 New Borrowing: \$40,000	\$40,000 New Borrowing: \$40,000

Replacement lawn mower to be used on parks/ballfields, 10' cut.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Toro/325D/2001
 Condition of Asset being Replaced: Fair
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10 years
 Estimated Life of Equipment: 10



Justification: **Approval & Oversight:**

What is the request's desired outcome?
 New mower will replaced outdated equipment and offer a more efficient upgrade.

Has request been approved by an oversight board?
 No

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Expand service, New Operation, Increased Safety, Improve procedures, records, etc...

Has request been reviewed by the Purchasing Buyer?
 Yes

What is the justification of this request?
 New mower would allow for more efficient work schedules for employees and the potential of expanded service.

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Replacement for 2001 model that has exceeded its standard replacement cycle.
Safety	High	Newer models have more advanced safety features.
Payback Period	High	Old machine is constantly down for repairs forcing our department to contract mowing services when they could be handled internally.
Sustainability <i>(effect on environment)</i>	High	Low carbon emissions.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	High	Save on time that machine is out of service for repair and decrease the cost of contracted services.
Revenue Generation	Low	N/A

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$40,000	-	-	-	-	\$40,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$40,000	-	-	-	-	\$40,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$40,000	-	-	-	-	\$40,000
	-	\$40,000	-	-	-	-	\$40,000

E237 Wood Chipper

(No Funding in 2022)

Total Funding
\$75,000
 New Borrowing: \$75,000



Wood/Brush Chipper used for removing trees/brush/storm damage and creating mulch to be used on playgrounds and flower beds.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Vermeer/BC 1800/2012
Condition of Asset being Replaced: Good
Odometer Reading/Hours:
Standard Replacement Cycle: 8 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
 New brush chipper would allow for more efficient work practices by employees and less time out of service for repairs.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Expand service, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 Current chipper requires continuous maintenance and is often out of service.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Current equipment will have reached its standard replacement cycle.
Safety	High	Newer models have much safer operating procedures.
Payback Period	High	Older machine is cost prohibitive and requires continuous maintenance.
Sustainability <i>(effect on environment)</i>	High	Newer models have upgraded environmental requirements.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	High	Replacing a worn out vehicle that requires continuous maintenance.
Revenue Generation	Low	N/A

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$75,000	-	-	\$75,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	\$75,000	-	-	\$75,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	\$75,000	-	-	\$75,000
	-	-	-	\$75,000	-	-	\$75,000

E239 John Deere Turf Gator

(No Funding in 2022)

Total Funding
\$32,000
 New Borrowing: \$32,000



Quantity: 4 (Unit Cost: \$8,000.00)

John Deere Turf Gator is a multi purpose vehicle that is used for daily operations on the golf course.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: John Deere/Turf Gator/2009
 Condition of Asset being Replaced: Good
 Odometer Reading/Hours:
 Standard Replacement Cycle: 6000 hrs
 Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?

Newer models will allow for more efficient work practices.

What is the purpose of this expenditure?

Scheduled Replacement, Replace worn-out equipment, Improve procedures, records, etc...

What is the justification of this request?

Current vehicles have logged many hours and maintenance costs continue to increase.

Approval & Oversight:

Has request been approved by an oversight board?

No

Has request been reviewed by the Purchasing Buyer?

Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Current vehicles have reached their standard replacement cycle.
Safety	Low	N/A
Payback Period	High	Current vehicles are cost prohibitive to maintain and keep running.
Sustainability <i>(effect on environment)</i>	Low	Low carbon emissions and increased fuel efficiency.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	High	Replacing worn out vehicles that require continuous maintenance.
Revenue Generation	High	Required to maintain optimal playing conditions on the golf course.

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$32,000	-	-	\$32,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	\$32,000	-	-	\$32,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	\$32,000	-	-	\$32,000
	-	-	-	\$32,000	-	-	\$32,000

E241 Stump Grinder

(No Funding in 2022)

Total Funding
\$40,000
 New Borrowing: \$40,000



Stump grinder used to grind stumps out of the ground throughout the city.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Vermeer/SC752/2000
Condition of Asset being Replaced: Fair
Odometer Reading/Hours:
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
 New stump grinder would be more efficient and handle large jobs at a much quicker rate.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 These machines take a lot of wear and tear based on the tasks they are created to perform.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Current machine has surpassed its standard replacement cycle.
Safety	High	Newer machines have higher safety standards.
Payback Period	High	Current machine is constantly out of service for repairs.
Sustainability <i>(effect on environment)</i>	High	New machines have updated environmental standards that were not in place for the existing machine.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	High	Replace worn a worn out machine that requires continuous maintenance.
Revenue Generation	Low	N/A

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$40,000	-	-	\$40,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	\$40,000	-	-	\$40,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	\$40,000	-	-	\$40,000
	-	-	-	\$40,000	-	-	\$40,000

E266 Aerial Lift Truck

(No Funding in 2022)

Total Funding
\$195,000
 New Borrowing: \$195,000



Aerial Lift Truck with 65ft lift over center.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: International Work Star 7300, 2010
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 30,000
Standard Replacement Cycle: 12 yrs.
Estimated Life of Equipment: 12

Justification:

What is the request's desired outcome?
 Needed to reach high hanging limbs, tree removal, emergency response, and ensure public safety.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Expand service, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 Current aerial lift truck is 10+ years old and has reached standard replacement cycle.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Replacement for a 2010 model vehicle.
Safety	High	Aerial lift trucks developed many new safety features since 2010. It is in the best interest of the employees to use the safest model available considering the type of work this machine is responsible for.
Payback Period	High	Older vehicle is cost prohibitive to maintain and keep running.
Sustainability <i>(effect on environment)</i>	High	Newer vehicles have lower carbon emissions.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	High	Replacing specialty vehicle that requires continuous maintenance.
Revenue Generation	Low	N/A

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$195,000	-	\$195,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	\$195,000	-	\$195,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	-	\$195,000	-	\$195,000
	-	-	-	-	\$195,000	-	\$195,000

E267 6' Lawn Mower

2022 Funding	Total Funding
\$30,000 New Borrowing: \$30,000	\$30,000 New Borrowing: \$30,000

Replacement lawn mower to be used on parks/ballfields, 6' cut.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Toro PAR 61, 2001
 Condition of Asset being Replaced: Fair
 Odometer Reading/Hours:
 Standard Replacement Cycle: 12yrs
 Estimated Life of Equipment: 12



Justification: **Approval & Oversight:**

What is the request's desired outcome?
 New mower will replace outdated equipment and offer a more efficient upgrade.

Has request been approved by an oversight board?
 No

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Expand service, New Operation, Increased Safety, Improve procedures, records, etc...

Has request been reviewed by the Purchasing Buyer?
 No

What is the justification of this request?
 New mower would allow for more efficient work schedules for employees and the potential of expanded service.

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Replacement for PAR Mower 61 model that has exceeded its standard replacement cycle.
Safety	High	Newer models have more advanced safety features
Payback Period	High	Old machine is constantly down for repairs forcing our department to contract mowing services when they could be handled internally.
Sustainability <i>(effect on environment)</i>	High	LowER carbon emissions.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	High	Save on time that machine is out of service for repair and decrease the cost of contracted services.
Revenue Generation	Low	N/A

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$30,000	-	-	-	-	\$30,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$30,000	-	-	-	-	\$30,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$30,000	-	-	-	-	\$30,000
	-	\$30,000	-	-	-	-	\$30,000

E277 Sport Bleachers

(No Funding in 2022)

Total Funding
\$25,000
New Borrowing: \$25,000



Quantity: 5 (Unit Cost: \$5,000.00)

Sport bleachers that will replace old worn out bleachers.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Bleachers
 Condition of Asset being Replaced: poor
 Odometer Reading/Hours:
 Standard Replacement Cycle: 20 years
 Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
 New bleachers will provide a safer environment for viewers to watch an activity. New bleachers will also transport easier saving staff time.

What is the purpose of this expenditure?
 Replace worn-out equipment

What is the justification of this request?
 Current bleachers are old, worn, and have potential safety hazards.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Not Applicable	N/A
Safety	High	New bleachers will provide a safer environment. Current bleachers do not meet ADA requirements.
Payback Period	Not Applicable	N/A
Sustainability <i>(effect on environment)</i>	Low	New bleachers will provide 15-20 years of outdoor seating.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	No operational cost associated with bleachers
Revenue Generation	Medium	New bleachers will allow for additional attendance at events.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$25,000	\$25,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	\$25,000	\$25,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	-	-	\$25,000	\$25,000
	-	-	-	-	-	\$25,000	\$25,000

E279 Toro Workman Dedicated Sprayer

(No Funding in 2022)

Total Funding
\$34,000
 New Borrowing: \$34,000



Toro Workman Dedicated Sprayer is an advanced, efficient, and accurate spraying machine. This sprayer reaches speeds of 20mph and can handle multiple spraying needs.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: NA
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: NA
Standard Replacement Cycle: NA
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
 More efficiency while spraying which cuts amount of product needed and staff time.

What is the purpose of this expenditure?
 Scheduled Replacement, Reduce personnel time, Expand service, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 Older worn out sprayers can cause over spraying and runoff. Current sprayer cannot cover the course as fast as a new sprayer either.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 Yes

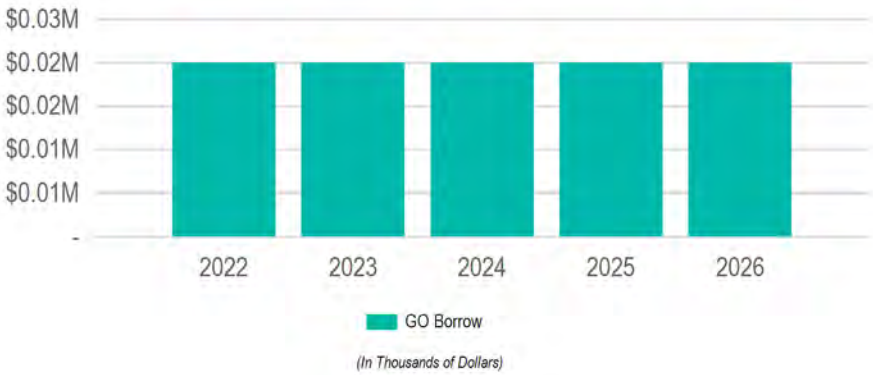
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Test are conducted on phosphorus in the La Crosse River, high amounts were found in the La Crosse area. The hope is to lower those numbers and this would help by limiting runoff.
Safety	High	Newer sprayers have heightend safety meausre in each vehicle.
Payback Period	High	A new sprayer saves costs on replacing inventory with its efficiency. It also allows for a quicker spray limiting staff time.
Sustainability <i>(effect on environment)</i>	High	A new sprayer will limit run off and over spraying.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	High	Cost to maintain a newer machine will be lower.
Revenue Generation	High	The golf course as a whole will benefit aesthithcally with a new sprayer, inticing more golfers to pay for a round.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$34,000	\$34,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	\$34,000	\$34,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	-	-	\$34,000	\$34,000
	-	-	-	-	-	\$34,000	\$34,000

General Government - Police

2022 Total Funding
\$20,000
2022 New Borrowing
\$20,000
2022 City Funded
\$20,000



Requests

Request	2022	2023	2024	2025	2026	Total
E51: Bullet Resistant Vests	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
General Obligation Bonds/Notes	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

E51 Bullet Resistant Vests

2022 Funding	Total Funding
\$20,000	\$120,000
New Borrowing: \$20,000	New Borrowing: \$120,000

Quantity: 20 (Unit Cost: \$1,000.00)

The bullet resistant vest assigned to each officer has a 5 year warranty period. The Police Department is required to replace the vests per the contract and for officer safety.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Expired vests
 Condition of Asset being Replaced: expired
 Odometer Reading/Hours:
 Standard Replacement Cycle: 5 years
 Estimated Life of Equipment: 5



Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Replace worn out body armor.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?
 5 yr warranty period, vests deteriorate due to sweat, heat and cold.

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <small>(Department replacement program/Federal/State/Grant/Other)</small>	High	Essential Officer Safety Equipment. 5 year replacement per contract.
Safety	High	Essential Officer Safety Equipment.
Payback Period	Low	N/A
Sustainability <small>(effect on environment)</small>	Low	N/A
Cost to Operate/Maintain <small>(effect on Operating Budget)</small>	Low	No/minimal costs to maintain.
Revenue Generation	Low	No revenue generation.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000

General Government - Refuse and Recycling

2022 Total Funding

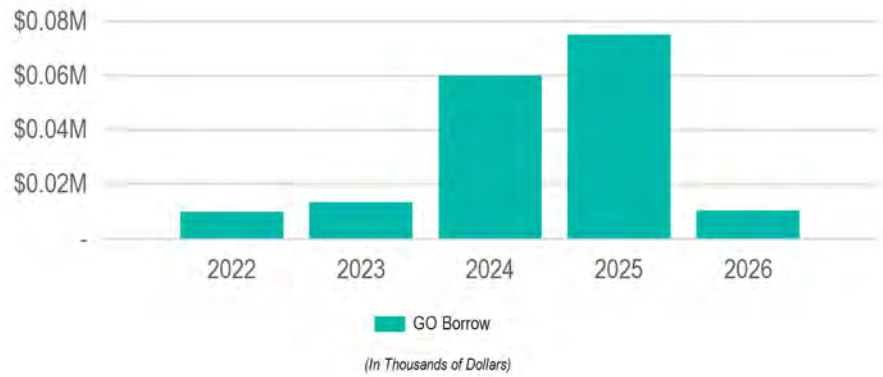
\$10,000

2022 New Borrowing

\$10,000

2022 City Funded

\$10,000



Requests

Request	2022	2023	2024	2025	2026	Total
E297: Compactor Box	\$10,000	-	-	-	\$10,500	\$20,500
E53: Yard Waste Compactor	-	\$13,500	-	\$15,000	-	\$28,500
E49: Leaf Vacuum Collector	-	-	\$60,000	\$60,000	-	\$120,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$10,000	\$13,500	\$60,000	\$75,000	\$10,500	\$169,000
General Obligation Bonds/Notes	\$10,000	\$13,500	\$60,000	\$75,000	\$10,500	\$169,000
	\$10,000	\$13,500	\$60,000	\$75,000	\$10,500	\$169,000

E49 Leaf Vacuum Collector

(No Funding in 2022)

Total Funding
\$175,000
 New Borrowing: \$175,000



Used for collection of leaves in the fall.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Leaf Vac in worst condition
 Condition of Asset being Replaced: Poor
 Odometer Reading/Hours: N/A
 Standard Replacement Cycle: 15
 Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
 More efficient collecting leaves

What is the purpose of this expenditure?
 Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 Older equipment, more maintenance

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Department replacement program.
Safety	Medium	N/A
Payback Period	Low	N/A
Sustainability <i>(effect on environment)</i>	High	Material collected is composted
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	Minimal maintenance.
Revenue Generation	Low	N/A

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$55,000	-	-	\$60,000	\$60,000	-	\$175,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	\$55,000	-	-	\$60,000	\$60,000	-	\$175,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	\$55,000	-	-	\$60,000	\$60,000	-	\$175,000
	\$55,000	-	-	\$60,000	\$60,000	-	\$175,000

E53 Yard Waste Compactor

(No Funding in 2022)

Total Funding
\$40,500
New Borrowing: \$40,500



Compacts yard waste to be hauled to be recycled

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Yard Waste compactor in worst condition. (City has 4)
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: N/A
Standard Replacement Cycle: 15
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
 Minimize breakdowns in the Yard Waste site.

What is the purpose of this expenditure?
 Replace worn-out equipment, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 Safety equipment on load compactor is getting worn out.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Low	Department replacement program.
Safety	Medium	Safety equipment on load compactor is getting worn out.
Payback Period	Low	N/A
Sustainability <i>(effect on environment)</i>	High	Yard Waste is composted.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Minimal maintenance.
Revenue Generation	Low	N/A

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$12,000	-	\$13,500	-	\$15,000	-	\$40,500
EXPENDITURE CATEGORIES:							
Equipment and Tools	\$12,000	-	\$13,500	-	\$15,000	-	\$40,500
SPENDING PLAN:							
Purchase Price/Lease/Rental	\$12,000	-	\$13,500	-	\$15,000	-	\$40,500
	\$12,000	-	\$13,500	-	\$15,000	-	\$40,500

E297 Compactor Box

2022 Funding	Total Funding
\$10,000 New Borrowing: \$10,000	\$20,500 New Borrowing: \$20,500



Collects yard waste to be hauled and composted

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Unknown
 Condition of Asset being Replaced: Rusted
 Odometer Reading/Hours: N/A
 Standard Replacement Cycle: N/A
 Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
 Less maintenance.

What is the purpose of this expenditure?
 Replace worn-out equipment, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 Boxes are rusted and costly to repair.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	N/A
Safety	High	Material falling out of the box while being hauled to empty.
Payback Period	Low	N/A
Sustainability <i>(effect on environment)</i>	High	Composting leaves instead of landfilling them.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Minimal
Revenue Generation	Low	N/A

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$10,000	-	-	-	\$10,500	\$20,500
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$10,000	-	-	-	\$10,500	\$20,500
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$10,000	-	-	-	\$10,500	\$20,500
	-	\$10,000	-	-	-	\$10,500	\$20,500

General Government - Streets

2022 Total Funding

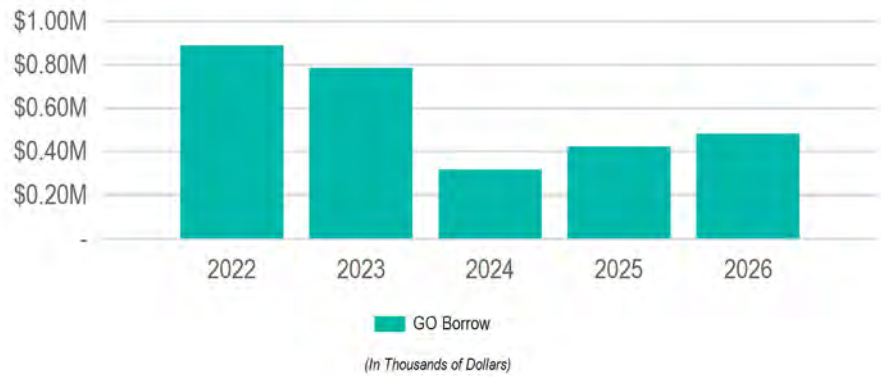
\$888,000

2022 New Borrowing

\$888,000

2022 City Funded

\$888,000



Requests

Request	2022	2023	2024	2025	2026	Total
E89: Wheel Loader	\$265,000	-	-	-	-	\$265,000
E91: Quad Axle Dump Truck	\$190,000	-	-	\$220,000	-	\$410,000
E88: Aerial Platform Truck (Heavy)	\$187,000	-	-	-	-	\$187,000
E87: Single Axle Dump Truck w/Plow (Mail Box Cut)	\$166,000	\$166,000	-	-	\$171,000	\$503,000
E287: TrafficJet Sign Maker and related equipment	\$80,000	-	-	-	-	\$80,000
E92: Motor Grader	-	\$325,000	\$290,000	-	-	\$615,000
E83: Pelican Street Sweeper	-	\$295,000	-	-	-	\$295,000
E223: 10' Stainless Steel Spreader w/tanks/controls	-	-	\$25,000	-	-	\$25,000
E86: Tandem Axle Dump Truck w/belly plow	-	-	-	\$203,000	-	\$203,000
E278: Truck Vacuum Street Sweeper	-	-	-	-	\$310,000	\$310,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$888,000	\$786,000	\$315,000	\$423,000	\$481,000	\$2,893,000
General Obligation Bonds/Notes	\$888,000	\$786,000	\$315,000	\$423,000	\$481,000	\$2,893,000
	\$888,000	\$786,000	\$315,000	\$423,000	\$481,000	\$2,893,000

E83 Pelican Street Sweeper

(No Funding in 2022)

Total Funding
\$295,000
 New Borrowing: \$295,000



Equipment used extensively about 8 months of the year. Helps to keep debris from entering the storm water system. Aesthetics in the City.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Street Sweeper #2
Condition of Asset being Replaced: Old and wore out
Odometer Reading/Hours:
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
 Sweep more efficiently, and less maintenance costs.

What is the purpose of this expenditure?
 Replace worn-out equipment, Reduce personnel time, Improve procedures, records, etc...

What is the justification of this request?
 Keep Sweepers on the road instead of repairing.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Helps to keep debris from entering storm water system.
Safety	Low	Better Caution lighting.
Payback Period	Low	No payback period.
Sustainability <i>(effect on environment)</i>	High	Keep up with environmental requirements.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	Lower maintenance costs.
Revenue Generation	Low	No direct revenue generation.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$295,000	-	-	-	\$295,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$295,000	-	-	-	\$295,000
SPENDING PLAN:							
Less: Trade-in or other discount	-	-	\$5,000	-	-	-	\$5,000
Purchase Price/Lease/Rental	-	-	\$290,000	-	-	-	\$290,000
	-	-	\$295,000	-	-	-	\$295,000

E86 Tandem Axle Dump Truck w/belly plow

(No Funding in 2022)

Total Funding
\$376,000
 New Borrowing: \$376,000



Vehicle used for daily Street Dept. operations.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Tandem Axle Dump Truck
Condition of Asset being Replaced: Old and wore out
Odometer Reading/Hours:
Standard Replacement Cycle: 20 Years
Estimated Life of Equipment: 20

Justification: Approval & Oversight:

What is the request's desired outcome?
 Increase efficiency, and less maintenance costs.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

What is the purpose of this expenditure?
 Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

Has request been reviewed by the Purchasing Buyer?
 No

What is the justification of this request?
 Replace old worn out equipment.

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Vehicle essential in day to day operations.
Safety	Medium	Modern safety equipment on vehicle.
Payback Period	Low	No Payback period.
Sustainability <i>(effect on environment)</i>	Medium	Better fuel mileage and emissions.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	Expensive maintenance repairs.
Revenue Generation	Low	No Revenue generated.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$173,000	-	-	-	\$203,000	-	\$376,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	\$173,000	-	-	-	\$203,000	-	\$376,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	\$180,000	-	-	-	\$210,000	-	\$390,000
	\$173,000	-	-	-	\$203,000	-	\$376,000

E87 Single Axle Dump Truck w/Plow (Mail Box Cut)

2022 Funding	Total Funding
\$166,000 New Borrowing: \$166,000	\$503,000 New Borrowing: \$503,000

Used daily for Street Dept. operations, especially for plowing and leaf pickup.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Single Axle Dump Truck
 Condition of Asset being Replaced: Old and wore out
 Odometer Reading/Hours:
 Standard Replacement Cycle: 20 Years
 Estimated Life of Equipment: 20



Justification:

What is the request's desired outcome?
 Increase efficiency, and replace worn out equipment.

What is the purpose of this expenditure?
 Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 Replace old worn out equipment.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Equipment essential to operations.
Safety	Low	Modern safety equipment for vehicle.
Payback Period	Low	No Payback period.
Sustainability <i>(effect on environment)</i>	Medium	Increase emissions quality, and mileage.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	Less maintenance expenses.
Revenue Generation	Low	No revenue generated.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$166,000	\$166,000	-	-	\$171,000	\$503,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$166,000	\$166,000	-	-	\$171,000	\$503,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$170,000	\$170,000	-	-	\$175,000	\$515,000
	-	\$166,000	\$166,000	-	-	\$171,000	\$503,000

E88 Aerial Platform Truck (Heavy)

2022 Funding	Total Funding
\$187,000 New Borrowing: \$187,000	\$187,000 New Borrowing: \$187,000



Vehicle used for street light maintenance and light pole replacement.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: International/4300/2003 STR-TAP-44
 Condition of Asset being Replaced: Acceptable right now
 Odometer Reading/Hours:
 Standard Replacement Cycle: 15
 Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
 Increase efficiency. Continue to pass inspections.

What is the purpose of this expenditure?
 Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 Vehicle is over it's life usefulness. Too old for annual inspections.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Essential for street light maintenance and street pole replacement.
Safety	Medium	Older boom could result in safety concerns.
Payback Period	Low	No Payback Period.
Sustainability <i>(effect on environment)</i>	Medium	Better mileage and emissions.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	Lower maintenance costs.
Revenue Generation	Low	No direct revenue generated.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$187,000	-	-	-	-	\$187,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$187,000	-	-	-	-	\$187,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$200,000	-	-	-	-	\$200,000
	-	\$187,000	-	-	-	-	\$187,000

E89 Wheel Loader

2022 Funding	Total Funding
\$265,000 New Borrowing: \$265,000	\$265,000 New Borrowing: \$265,000



This vehicle is essential to daily Street Dept. operations. It is used in all facets of the Street Dept.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Case/821E/2009 STR-LDR-07
 Condition of Asset being Replaced: Adequate for now
 Odometer Reading/Hours:
 Standard Replacement Cycle: 10 years
 Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
 Replace old worn out equipment. Reduce maintenance expenses.

What is the purpose of this expenditure?
 Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 Present loader is getting worn out. Past its usefulness.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Essential for day to day operations.
Safety	Low	Improved caution lighting.
Payback Period	Low	No Payback period.
Sustainability <i>(effect on environment)</i>	Low	Better emissions.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	Repair costs.
Revenue Generation	Low	No direct revenue generated.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$265,000	-	-	-	-	\$265,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$265,000	-	-	-	-	\$265,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$270,000	-	-	-	-	\$270,000
	-	\$265,000	-	-	-	-	\$265,000

E91 Quad Axle Dump Truck

2022 Funding	Total Funding
\$190,000 New Borrowing: \$190,000	\$410,000 New Borrowing: \$410,000



Used in day to day operations.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Quad Axle Dump Truck
 Condition of Asset being Replaced: Worn out.
 Odometer Reading/Hours:
 Standard Replacement Cycle: 15 years
 Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
 Increase efficiency of daily operations.

What is the purpose of this expenditure?
 Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 Replace worn out equipment.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Essential to road construction operations.
Safety	Low	Modern safety equipment on vehicle.
Payback Period	Low	No payback period.
Sustainability <i>(effect on environment)</i>	Low	Better emissions.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	Expensive repairs.
Revenue Generation	Low	No direct revenue generated.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$190,000	-	-	\$220,000	-	\$410,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$190,000	-	-	\$220,000	-	\$410,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$200,000	-	-	\$230,000	-	\$430,000
	-	\$190,000	-	-	\$220,000	-	\$410,000

E92 Motor Grader

(No Funding in 2022)

Total Funding
\$615,000
 New Borrowing: \$615,000



Equipment essential for road construction and snow removal operations.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Motor Grader
Condition of Asset being Replaced: Worn out.
Odometer Reading/Hours:
Standard Replacement Cycle: 30 years
Estimated Life of Equipment: 30

Justification:

What is the request's desired outcome?
 Replace old worn out equipment. Increase efficiency during snow and construction operations.

What is the purpose of this expenditure?
 Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 Replace worn out equipment.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Used in construction and snow removal.
Safety	Medium	Modern safety features
Payback Period	Low	No payback period
Sustainability <i>(effect on environment)</i>	Low	Better emissions.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	Costly repairs.
Revenue Generation	Low	No direct revenue generation.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$325,000	\$290,000	-	-	\$615,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$325,000	\$290,000	-	-	\$615,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	\$335,000	\$300,000	-	-	\$635,000
	-	-	\$325,000	\$290,000	-	-	\$615,000

E223 10' Stainless Steel Spreader w/tanks/controls

(No Funding in 2022)

Total Funding
\$25,000
New Borrowing: \$25,000



Equipment used to treat streets during snow operations.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Single axle salter
Condition of Asset being Replaced: Worn out
Odometer Reading/Hours:
Standard Replacement Cycle: 15 years
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
 Increase snow operation efficiency.

What is the purpose of this expenditure?
 Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 Replace old worn out equipment.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Essential for winter road maintenance.
Safety	Medium	Keep roads clear of ice.
Payback Period	Low	No payback period
Sustainability <i>(effect on environment)</i>	Low	Monitor salt disbursement better.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Eliminate costly repairs.
Revenue Generation	Low	No direct revenue generated.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$25,000	-	-	\$25,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	\$25,000	-	-	\$25,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	\$25,000	-	-	\$25,000
	-	-	-	\$25,000	-	-	\$25,000

E278 Truck Vacuum Street Sweeper

(No Funding in 2022)

Total Funding
\$310,000
 New Borrowing: \$310,000



Equipment essential to sweeping and maintaining porous streets.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Tymcco/500X/2008 - Truck Sweeper #3
Condition of Asset being Replaced: Acceptable right now.
Odometer Reading/Hours:
Standard Replacement Cycle: 15 years
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
 More efficient vacuuming of debris out of porous streets.

What is the purpose of this expenditure?
 Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
 Replace worn out equipment.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Helps to keep debris from entering storm water system, and keep porous streets porous.
Safety	Low	Better caution lighting.
Payback Period	Low	No payback period.
Sustainability <i>(effect on environment)</i>	High	Keep up with environmental requirements. Keep porous streets draining through the street.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	Lower maintenance costs.
Revenue Generation	Low	No direct revenue generated.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$310,000	\$310,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	-	\$310,000	\$310,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	-	-	\$313,000	\$313,000
	-	-	-	-	-	\$310,000	\$310,000

E287 TrafficJet Sign Maker and related equipment

2022 Funding	Total Funding
\$80,000 New Borrowing: \$80,000	\$80,000 New Borrowing: \$80,000



Used to make signs.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Ionline plotter and related equipment
 Condition of Asset being Replaced: Poor
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
 Increase efficiency and productivity in making signs. Replace outdated machine.

What is the purpose of this expenditure?
 Present Equipment obsolete, Replace worn-out equipment, Reduce personnel time, Expand service, New Operation, Improve procedures, records, etc...

What is the justification of this request?
 Old machine is too old for updated software, and is on its last leg.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

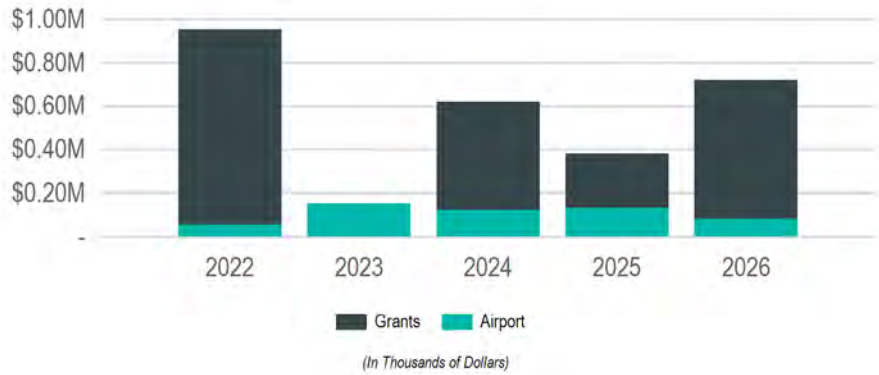
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Do a better job of replacing City signage. Keep up with State and Federal sign requirements.
Safety	Medium	Update critical traffic signs.
Payback Period	Low	No payback period.
Sustainability <i>(effect on environment)</i>	High	Keep up with State and Federal Sign requirements.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	No or very little change from current sign making expenditures.
Revenue Generation	Low	No direct revenue generated.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$80,000	-	-	-	-	\$80,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$80,000	-	-	-	-	\$80,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$80,000	-	-	-	-	\$80,000
	-	\$80,000	-	-	-	-	\$80,000

Enterprise Funds - Airport

2022 Total Funding
\$954,000
2022 New Borrowing
2022 City Funded
\$55,800



Requests

Request	2022	2023	2024	2025	2026	Total
E43: Airport Fire Apparatus	\$900,000	-	-	-	-	\$900,000
E41: Skid Steer	\$54,000	-	-	-	-	\$54,000
E169: Wide Area Mower	-	\$79,000	-	-	-	\$79,000
E42: Tar Kettle	-	\$75,000	-	-	-	\$75,000
E44: Airfield Plow Truck	-	-	\$620,000	-	-	\$620,000
E163: Tractor	-	-	-	\$155,000	-	\$155,000
E289: Sand Truck with Plow	-	-	-	\$152,000	-	\$152,000
E165: Information Technology Equipment	-	-	-	\$72,500	-	\$72,500
E162: Airfield De-Ice/Plow Truck	-	-	-	-	\$670,000	\$670,000
E288: Utility Mower	-	-	-	-	\$49,000	\$49,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Grants & Other Intergovernmental	\$898,200	-	\$496,000	\$245,600	\$636,500	\$2,276,300
Federal	\$898,200	-	\$496,000	\$245,600	\$636,500	\$2,276,300
Operating Funds	\$55,800	\$154,000	\$124,000	\$133,900	\$82,500	\$550,200
Enterprise/Utility Funds	\$55,800	\$154,000	\$124,000	\$133,900	\$82,500	\$550,200
	\$954,000	\$154,000	\$620,000	\$379,500	\$719,000	\$2,826,500

E41 Skid Steer

2022 Funding	Total Funding
\$54,000	\$54,000



Replacement of 2000 Bobcat and related attachments used for various shop and snow removal functions. (AIR-LDR-21)

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: 2000 Bobcat 873
 Condition of Asset being Replaced: Fair
 Odometer Reading/Hours:
 Standard Replacement Cycle: 20
 Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
 Maintain an operational fleet of equipment for snow removal and general airport maintenance functions.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
 Maintain equipment in good condition and reduce overall maintenance costs.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Current equipment is reaching the end of its useful life. Failure to replace the equipment will hinder the department's ability to remove snow from public spaces of the airport.
Safety	Medium	Equipment removes snow from parking lots and public areas, reducing the likelihood of injuries to staff and the public.
Payback Period	Low	Item does not generate revenue.
Sustainability <i>(effect on environment)</i>	Low	Equipment does not achieve any sustainability measures.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Minimal effect from the current operating budget is expected.
Revenue Generation	Low	Item does not generate revenue.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - Federal	-	\$43,200	-	-	-	-	\$43,200
Operating - Airport Operating Funds	-	\$10,800	-	-	-	-	\$10,800
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$54,000	-	-	-	-	\$54,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$54,000	-	-	-	-	\$54,000
	-	\$54,000	-	-	-	-	\$54,000

E42 Tar Kettle

(No Funding in 2022)

Total Funding
\$75,000



Replacement of 1997 tar kettle used in the application of tar on pavements for routine pavement maintenance. (AIR-TAR-20)

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 1997 Crafo Tar Kettle
Condition of Asset being Replaced: Fair
Odometer Reading/Hours:
Standard Replacement Cycle: 20
Estimated Life of Equipment: 25

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Continued ability to maintain airfield pavement in compliance with Federal Aviation Administration requirements.

Has request been approved by an oversight board?
 No

What is the purpose of this expenditure?
 Scheduled Replacement, Present Equipment obsolete, Replace worn-out equipment

Has request been reviewed by the Purchasing Buyer?
 No

What is the justification of this request?
 Replacement of aging equipment needed for required airfield pavement maintenance.

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Federal Aviation Administration requires airport's to maintain airport pavement surfaces. This piece of equipment allows the airport to do so, in part.
Safety	Medium	The ability to fill cracks in airfield pavement prevents damage to aircraft and meet safety standards set by the Federal Aviation Administration.
Payback Period	Low	Item does not directly generate revenue.
Sustainability <i>(effect on environment)</i>	Low	Equipment does not achieve any sustainability measures.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Minimal effect from the current operating budget is expected.
Revenue Generation	Medium	This equipment does not directly generate revenue but allows the airport to continue to generate landing fees in the long-term.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	-	\$75,000	-	-	-	\$75,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$75,000	-	-	-	\$75,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	\$75,000	-	-	-	\$75,000
	-	-	\$75,000	-	-	-	\$75,000

E43 Airport Fire Apparatus

2022 Funding	Total Funding
\$900,000	\$900,000



Replacement of 1997 Oshkosh T-1500 used for airport fire fighting per regulatory requirements. (AIR-FRE-19)

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: 1997 Oshkosh T-1500
 Condition of Asset being Replaced: Fair
 Odometer Reading/Hours:
 Standard Replacement Cycle: 20
 Estimated Life of Equipment: 25

Justification:

What is the request's desired outcome?
 Acquire a new Aircraft Rescue Firefighting apparatus to replace a 25-year old apparatus to maintain compliance with Federal Aviation Administration standards and requirements.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?
 Current equipment will soon reach the end of its useful life and new aircraft rescue firefighting apparatus must be acquired to maintain safety requirements.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	14 CFR Part 139 requires airport to provide aircraft rescue firefighting services. This equipment allows for continued adherence to the regulation.
Safety	High	14 CFR Part 139 requires this piece of safety equipment.
Payback Period	Low	Vehicle does not generate revenue directly, but does allow for other revenue generation activity to occur. Namely, it allows commercial air carriers to operate.
Sustainability <i>(effect on environment)</i>	Low	This vehicle does not meet any sustainability measures.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	This vehicle will fit within the current airport operating budget. Due to lower maintenance requirements, a new apparatus will lower overall operating costs.
Revenue Generation	Low	No direct revenue generation is expected.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - Federal	-	\$855,000	-	-	-	-	\$855,000
Operating - Passenger Facility Charges	-	\$45,000	-	-	-	-	\$45,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$900,000	-	-	-	-	\$900,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$900,000	-	-	-	-	\$900,000
	-	\$900,000	-	-	-	-	\$900,000

E44 Airfield Plow Truck

(No Funding in 2022)

Total Funding
\$620,000



Replace 2000 Oshkosh P2526 airfield plow truck and plow equipment. (AIR-TDS-07)

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2000 Oshkosh P2526
Condition of Asset being Replaced: Fair
Odometer Reading/Hours:
Standard Replacement Cycle: 20
Estimated Life of Equipment: 25

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Continued ability to remove snow and ice on airfield runways, taxiways, and aprons.

Has request been approved by an oversight board?
 No

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment

Has request been reviewed by the Purchasing Buyer?
 No

What is the justification of this request?
 Federal Aviation Administration requirements dictate that airports remove snow and ice from airfield surfaces to maintain safe aircraft operations. This vehicle allows the airport to do this.

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Replacement of the existing vehicle will allow for continued compliance with the Federal Aviation Administration approved Snow and Ice Control Plan.
Safety	High	Existing vehicle is a pivotal piece of equipment used to provide a safe airport operating environment.
Payback Period	Low	Vehicle does not generate revenue directly.
Sustainability <i>(effect on environment)</i>	Low	Does not meet any sustainability measures.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Vehicle can operate within the existing airport operating budget.
Revenue Generation	Low	Vehicle does not directly generate revenue.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	\$496,000	-	-	\$496,000
Operating - Passenger Facility Charges	-	-	-	\$124,000	-	-	\$124,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	\$620,000	-	-	\$620,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	\$620,000	-	-	\$620,000
	-	-	-	\$620,000	-	-	\$620,000

E162 Airfield De-Ice/Plow Truck

(No Funding in 2022)

Total Funding
\$670,000



Replace 2000 Oshkosh P2526 used for plowing and de-icing of airfield surfaces. (AIR-TDS-13)

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2000 Oshkosh P2526
Condition of Asset being Replaced: Fair
Odometer Reading/Hours:
Standard Replacement Cycle: 20
Estimated Life of Equipment: 25

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Continued ability to maintain airfield paved surfaces free of snow and ice.

Has request been approved by an oversight board?
 No

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment

Has request been reviewed by the Purchasing Buyer?
 No

What is the justification of this request?
 Required for airfield snow removal.

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Current equipment allows the airport to comply with 14 CFR Part 139 and the Federal Aviation Administration approved Snow and Ice Control Plan.
Safety	Medium	The primary purpose of the Federal Aviation Administration approved Snow and Ice Control Plan is safety.
Payback Period	Low	The new vehicle will not directly generate revenue
Sustainability <i>(effect on environment)</i>	Low	The new vehicle will not meet any existing sustainability measures.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	A new vehicle will fit within the existing airport operating budget.
Revenue Generation	Low	The new vehicle will not generate revenue.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	-	\$636,500	\$636,500
Operating - Airport Operating Funds	-	-	-	-	-	\$33,500	\$33,500
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	-	\$670,000	\$670,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	-	-	\$670,000	\$670,000
	-	-	-	-	-	\$670,000	\$670,000

E163 Tractor

(No Funding in 2022)

Total Funding
\$155,000



Replace existing 2005 New Holland TV145 tractor. (AIR-TAC-05)

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2005 New Holland TV145
Condition of Asset being Replaced: Fair
Odometer Reading/Hours:
Standard Replacement Cycle: 20
Estimated Life of Equipment: 25

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Continued ability to mow airfield vegetation to maintain wildlife habitat and present a good aesthetic airport.

Has request been approved by an oversight board?
 No

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment

Has request been reviewed by the Purchasing Buyer?
 No

What is the justification of this request?
 Replace aging tractor primarily used for wildlife control and mowing operations.

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	14 CFR Part 139 requires airfield vegetation to be maintained in a manner that will not attract hazardous wildlife. The primary purpose of this equipment is for mowing grasses to comply with this requirement. Existing equipment will have reached its replacement age.
Safety	Medium	14 CFR Part 139 requires airfield vegetation be maintained in order to not attract wildlife. This piece of equipment primarily mows this vegetation.
Payback Period	Low	The vehicle will will not generate revenue.
Sustainability <i>(effect on environment)</i>	Low	This vehicle will not meet any existing sustainability measures.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	The new vehicle will fit within the existing airport operating budget.
Revenue Generation	Low	The vehicle will not generate revenue.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	\$124,000	-	\$124,000
Operating - Airport Operating Funds	-	-	-	-	\$31,000	-	\$31,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	\$155,000	-	\$155,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	-	\$155,000	-	\$155,000
	-	-	-	-	\$155,000	-	\$155,000

E165 Information Technology Equipment

(No Funding in 2022)

Total Funding
\$72,500



Replace airport information technology infrastructure including servers.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Servers purchased in 2021
Condition of Asset being Replaced: Unknown
Odometer Reading/Hours:
Standard Replacement Cycle: 5
Estimated Life of Equipment: 5

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Continued ability to provide safe and secure information technology infrastructure for operational and security functions.

What is the purpose of this expenditure?
 Scheduled Replacement, Present Equipment obsolete

What is the justification of this request?
 Required for airport IT operability.

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	IT servers allow for the continued operation of all airport functions. This includes day-to-day operations, as well as compliance with 49 CFR Part 1542 security requirements.
Safety	Medium	While not directly a safety function, IT servers support all airport functions.
Payback Period	Low	Servers do not directly generate revenue.
Sustainability <i>(effect on environment)</i>	Low	Servers do not meet any existing sustainability measures.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Servers will fit within the existing airport operating budget.
Revenue Generation	Low	Servers will not directly generate revenue.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	-	-	-	\$72,500	-	\$72,500
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	-	-	\$72,500	-	\$72,500
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	-	\$72,500	-	\$72,500
	-	-	-	-	\$72,500	-	\$72,500

E169 Wide Area Mower

(No Funding in 2022)

Total Funding
\$79,000



Replace existing 2014 John Deere 1600 used for airfield mowing. (AIR-MOW-27)

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2014 John Deere 1600
Condition of Asset being Replaced: Fair
Odometer Reading/Hours:
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
 Continued ability to mow airfield vegetation for wildlife control measures and for visual aesthetics.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
 Required for maintenance of airfield.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	This equipment supports the Federal Aviation Administration approved Wildlife Hazard Management Plan.
Safety	Medium	This equipment supports the reduction of hazardous wildlife by reducing attractive vegetation growth on the airfield.
Payback Period	Low	The equipment will not directly generate revenue.
Sustainability <i>(effect on environment)</i>	Low	The will not meet any existing sustainability measures.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	The new equipment will fit within the existing airport operating budget.
Revenue Generation	Low	The new equipment will not generate any revenue.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	-	\$79,000	-	-	-	\$79,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$79,000	-	-	-	\$79,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	\$79,000	-	-	-	\$79,000
	-	-	\$79,000	-	-	-	\$79,000

E288 Utility Mower

(No Funding in 2022)

Total Funding
\$49,000



Acquire utility mower to replace Unit 29 - AIR-MOW-029.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2015 John Deere Compact Utility Tractor
Condition of Asset being Replaced: Fair
Odometer Reading/Hours:
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
 This equipment will allow the airport to continue to mow in and around the airport terminal building. In addition, this equipment provides sidewalk snow removal and salting during the winter.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
 Normal replacement schedule.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Provides for aesthetics of airport grounds in the summer and safe walkways during the winter.
Safety	Low	Provides for safe walkways during winter weather.
Payback Period	Low	This equipment does not directly generate revenue.
Sustainability <i>(effect on environment)</i>	Low	This does not support any sustainability initiatives.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	The cost to operate this equipment is contained with in the operating budget at this time.
Revenue Generation	Low	This equipment does not directly generate any revenue.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	-	-	-	-	\$49,000	\$49,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	-	\$49,000	\$49,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	-	-	\$49,000	\$49,000
	-	-	-	-	-	\$49,000	\$49,000

E289 Sand Truck with Plow

(No Funding in 2022)

Total Funding
\$152,000



Replace 1985 International F1754 plow truck with sander.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 1985 International F1754
Condition of Asset being Replaced: Poor
Odometer Reading/Hours:
Standard Replacement Cycle: 20
Estimated Life of Equipment: 40

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Planned replacement of antiquated plow truck with sander.

What is the purpose of this expenditure?
 Scheduled Replacement, Present Equipment obsolete, Replace worn-out equipment

What is the justification of this request?
 Planned replacement. Equipment will have reached end of useful life.

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

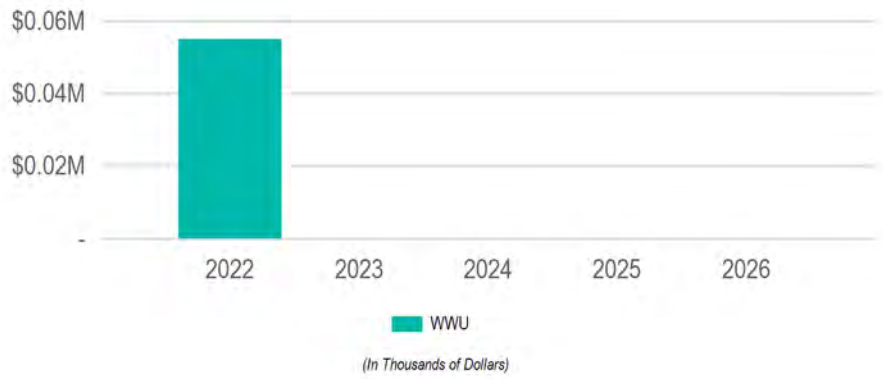
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	This equipment will assist in removing snow and maintaining safe operating surfaces on the airfield
Safety	Medium	This equipment will assist in maintaining safe operating surfaces on the the airfield.
Payback Period	Low	This equipment does not directly generate revenue.
Sustainability <i>(effect on environment)</i>	Low	This equipment does not support any sustainability measures.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	This equipment has no impact on the airport operating budget.
Revenue Generation	Low	This equipment does not generate revenue.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	\$121,600	-	\$121,600
Operating - Airport Operating Funds	-	-	-	-	\$30,400	-	\$30,400
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	\$152,000	-	\$152,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	-	\$152,000	-	\$152,000
	-	-	-	-	\$152,000	-	\$152,000

Enterprise Funds - Sanitary Sewer Utility

2022 Total Funding
\$55,000
2022 New Borrowing
2022 City Funded
\$55,000



Requests

Request	2022	2023	2024	2025	2026	Total
E285: Scissor Lift	\$35,000	-	-	-	-	\$35,000
E242: Utility Vehicle	\$20,000	-	-	-	-	\$20,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Operating Funds	\$55,000	-	-	-	-	\$55,000
Enterprise/Utility Funds	\$55,000	-	-	-	-	\$55,000
	\$55,000	-	-	-	-	\$55,000

E242 Utility Vehicle

2022 Funding	Total Funding
\$20,000	\$20,000



A utility vehicle for moving personnel and equipment around the Waste Water Treatment Plant complex for maintenance activities.

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
 Increased productivity with the addition of a utility vehicle to transport personnel and equipment.

What is the purpose of this expenditure?
 Reduce personnel time, Improve procedures, records, etc...

What is the justification of this request?
 With the Waste Water Treatment Plant expanding and adding processes and equipment as well as the goal of ever increasing the curb appeal of the grounds a need is arising for a utility vehicle to transport personnel and equipment around the treatment plant complex to perform maintenance and groundskeeping activities. The addition of this vehicle will also help alleviate an issue of being short on pickups for tasks that require them.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Low	N/A
Safety	Low	N/A
Payback Period	Low	N/A
Sustainability <i>(effect on environment)</i>	High	Using a utility vehicle to work on equipment at the treatment plant that lies across yard space will reduce the amount of restoration work that needs to be done when the work is completed.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	High	The cost to operate the utility vehicle will be significantly less than the practice of using a full size pickup for the same tasks.
Revenue Generation	Low	No direct revenue generation

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$20,000	-	-	-	-	\$20,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$20,000	-	-	-	-	\$20,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$20,000	-	-	-	-	\$20,000
	-	\$20,000	-	-	-	-	\$20,000

E285 Scissor Lift

2022 Funding	Total Funding
\$35,000	\$35,000



A scissor lift unit for conducting elevated repairs on equipment and facilities.

New/Used: New
 Replacement/Addition: Addition
 Asset being Replaced:
 Condition of Asset being Replaced:
 Odometer Reading/Hours:
 Standard Replacement Cycle:
 Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?

Decrease the instances of renting telescoping equipment for normal repairs and increase safety of performing such maintenance. With the addition of biosolids heat drying equipment to the treatment plant there will be greater need for very consistent maintenance of elevated equipment.

What is the purpose of this expenditure?

New Operation, Increased Safety

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?

No

Has request been reviewed by the Purchasing Buyer?

No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	This unit will be used to conduct necessary maintenance on equipment instrumental in maintaining compliance with DNR regulations.
Safety	High	This unit would increase the safety level of work performed on elevated equipment.
Payback Period	Low	N/A
Sustainability <i>(effect on environment)</i>	Low	N/A
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	Purchasing this unit will result in a reduction of instances that require renting similar equipment.
Revenue Generation	Low	N/A

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$35,000	-	-	-	-	\$35,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$35,000	-	-	-	-	\$35,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$35,000	-	-	-	-	\$35,000
	-	\$35,000	-	-	-	-	\$35,000

Enterprise Funds - Stormwater Utility

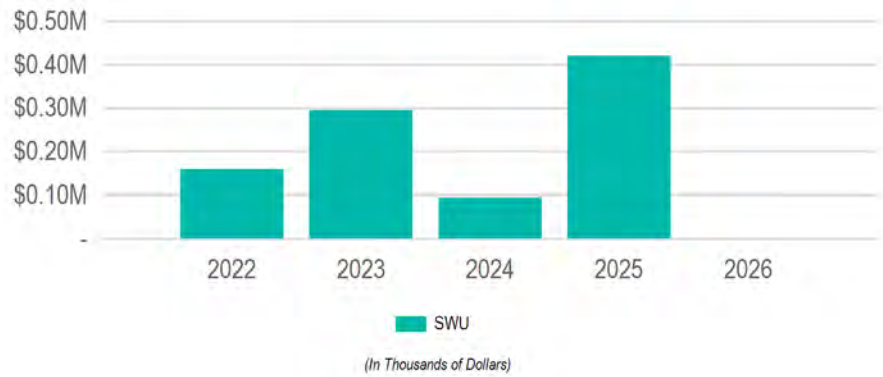
2022 Total Funding

\$160,000

2022 New Borrowing

2022 City Funded

\$160,000



Requests

Request	2022	2023	2024	2025	2026	Total
E255: Front End Loader	\$160,000	-	-	-	-	\$160,000
E264: Vacuum Truck	-	\$295,000	-	\$300,000	-	\$595,000
E191: Mini Excavator	-	-	\$95,000	-	-	\$95,000
E253: Dump Truck	-	-	-	\$120,000	-	\$120,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Operating Funds	\$160,000	\$295,000	\$95,000	\$420,000	-	\$970,000
Enterprise/Utility Funds	\$160,000	\$295,000	\$95,000	\$420,000	-	\$970,000
	\$160,000	\$295,000	\$95,000	\$420,000	-	\$970,000

E191 Mini Excavator

(No Funding in 2022)

Total Funding
\$95,000



This mini-excavator is used for maintenance and repairs to the storm water collection system. (WWU-EXV-01)

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Hyundai R55-9 2014
 Condition of Asset being Replaced: Good
 Odometer Reading/Hours: 519
 Standard Replacement Cycle: 10
 Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
 Have a reliable excavator with low maintenance costs to provide continuous operations.

What is the purpose of this expenditure?
 Scheduled Replacement

What is the justification of this request?
 This equipment is replaced on a scheduled basis to ensure reliable operation and to keep operating costs low.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	The maintenance and repairs performed by this equipment is required by the DNR.
Safety	Low	N/A
Payback Period	Low	Maintenance/operating costs will not change dramatically.
Sustainability <i>(effect on environment)</i>	Low	N/A
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Minimal change in costs to operate/maintain between vehicles.
Revenue Generation	Low	No direct revenue generation.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	\$95,000	-	-	\$95,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	\$95,000	-	-	\$95,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	\$100,000	-	-	\$100,000
	-	-	-	\$95,000	-	-	\$95,000

E253 Dump Truck

(No Funding in 2022)

Total Funding
\$120,000



This truck is used for sanitary and storm water collection system repairs and maintenance, plowing snow in the winter and responding to emergency situations such as sanitary sewer backups or flooding. (WWU-TDS-03)

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Peterbilt
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 22099
Standard Replacement Cycle: 10
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
 Maintain reliable operations.

What is the purpose of this expenditure?
 Scheduled Replacement

What is the justification of this request?
 This truck is replaced on a scheduled basis to ensure reliable operation and to keep operating costs low.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	This truck is used to perform maintenance and emergency response activities required by the DNR.
Safety	High	This truck responds to utility emergencies.
Payback Period	Low	Vehicles are rotated often enough that maintenance/operating costs will not change dramatically.
Sustainability <i>(effect on environment)</i>	Low	Transitioning vehicles to DEF.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	Minimal change in costs to operate/maintain.
Revenue Generation	Low	No direct revenue generation.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	\$120,000	-	\$120,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	\$120,000	-	\$120,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	-	\$130,000	-	\$130,000
	-	-	-	-	\$120,000	-	\$120,000

E255 Front End Loader

2022 Funding	Total Funding
\$160,000	\$160,000

This loader is used to handle cake biosolids at the waste water treatment plant as well as for clearing catch basins during the winter. (WWU-LDR-46)



New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Case 8740C 1999
 Condition of Asset being Replaced: Fair
 Odometer Reading/Hours: 4602
 Standard Replacement Cycle: 10
 Estimated Life of Equipment: 15

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Maintain reliable operations.</p> <p><u>What is the purpose of this expenditure?</u> Scheduled Replacement, Replace worn-out equipment</p> <p><u>What is the justification of this request?</u> This equipment is replaced on a scheduled basis to ensure reliable operation and to keep operating costs low.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Has request been reviewed by the Purchasing Buyer?</u> No</p>

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	This loader is necessary for handling and loading biosolids for their disposal.
Safety	High	This loader is used to clear catch basin covers in the winter to prevent flooding in the streets.
Payback Period	Low	N/A
Sustainability <i>(effect on environment)</i>	Low	N/A
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	Reliability has been significantly decreasing and cost of repairs is rising.
Revenue Generation	Low	No direct revenue generation.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	\$160,000	-	-	-	-	\$160,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$160,000	-	-	-	-	\$160,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$185,000	-	-	-	-	\$185,000
	-	\$160,000	-	-	-	-	\$160,000

E264 Vacuum Truck

(No Funding in 2022)

Total Funding
\$595,000



This truck is used to clean and maintain the storm water collection system as required by the DNR. It is also used for leaf collection in the fall.

2023 - (WWU-TVU-05)
2025 - (WWU-TVU-09)

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ford L8000 1995
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 7654
Standard Replacement Cycle: 10
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
Continued reliable operations.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
This truck is replaced on a scheduled basis to ensure reliable operation.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

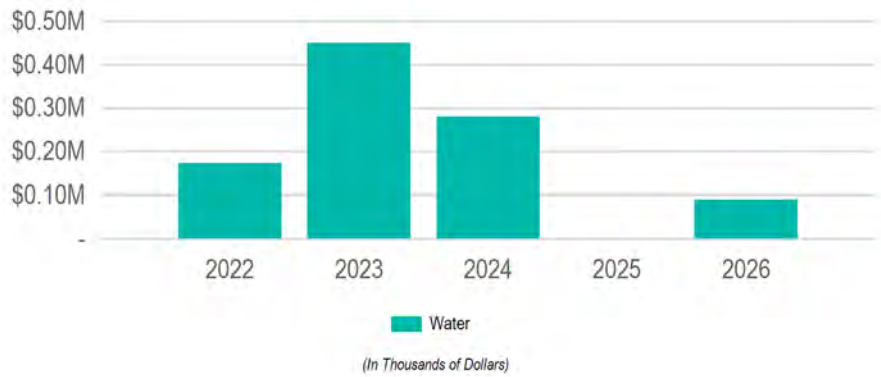
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	The work done by this truck is mandated by the DNR.
Safety	Low	N/A
Payback Period	Low	Vehicles are rotated often enough that maintenance/operating costs will not change dramatically.
Sustainability <i>(effect on environment)</i>	Low	Transitioning vehicles to DEF.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	This truck is getting fairly old and maintenance costs are rising
Revenue Generation	Low	No direct revenue generation.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	\$295,000	-	\$300,000	-	\$595,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$295,000	-	\$300,000	-	\$595,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	\$300,000	-	\$310,000	-	\$610,000
	-	-	\$295,000	-	\$300,000	-	\$595,000

Enterprise Funds - Water Utility

2022 Total Funding
\$172,000
2022 New Borrowing
2022 City Funded
\$172,000



Requests

Request	2022	2023	2024	2025	2026	Total
E292: Tractor Loader Backhoe	\$130,000	-	\$130,000	-	-	\$260,000
E213: Riding Lawn Mower	\$22,000	-	-	-	-	\$22,000
E212: Paving Breaker	\$20,000	-	-	-	-	\$20,000
E294: Vacuum Excavator	-	\$450,000	-	-	-	\$450,000
E220: Utility Dump Truck	-	-	\$150,000	-	-	\$150,000
E295: Skid Steer Loader	-	-	-	-	\$75,000	\$75,000
E296: Miller Welder #1	-	-	-	-	\$15,000	\$15,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Operating Funds	\$172,000	\$450,000	\$280,000	-	\$90,000	\$992,000
Enterprise/Utility Funds	\$172,000	\$450,000	\$280,000	-	\$90,000	\$992,000
	\$172,000	\$450,000	\$280,000	-	\$90,000	\$992,000

E212 Paving Breaker

2022 Funding	Total Funding
\$20,000	\$20,000



Used for breaking concrete.

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Kent/Hydraulic Paving Breaker/2007
 Condition of Asset being Replaced: Fair
 Odometer Reading/Hours:
 Standard Replacement Cycle: 15
 Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
 Replacement of worn out equipment in line with scheduled replacement.

What is the purpose of this expenditure?
 Scheduled Replacement

What is the justification of this request?
 Age & Usage.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 1/28/2019 (see Legistar 19-0034)

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Low	Scheduled department replacement program.
Safety	Low	N/A
Payback Period	Low	N/A
Sustainability <i>(effect on environment)</i>	Low	N/A
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	N/A
Revenue Generation	Low	N/A

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$20,000	-	-	-	-	\$20,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	\$20,000	-	-	-	-	\$20,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$20,000	-	-	-	-	\$20,000
	-	\$20,000	-	-	-	-	\$20,000

E213 Riding Lawn Mower

2022 Funding	Total Funding
\$22,000	\$22,000



Used for cutting grass. (WAT-MOW-01)

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: John Deere/144S/2009 WAT-MOW-01
 Condition of Asset being Replaced: Fair
 Odometer Reading/Hours:
 Standard Replacement Cycle: 15
 Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
 Replaces older, depreciated mower.

What is the purpose of this expenditure?
 Scheduled Replacement

What is the justification of this request?
 15 yr replacement and condition assessment

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Low	Scheduled replacement plan.
Safety	Low	N/A
Payback Period	Low	N/A
Sustainability <i>(effect on environment)</i>	Low	N/A
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	N/A
Revenue Generation	Low	N/A

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$22,000	-	-	-	-	\$22,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$22,000	-	-	-	-	\$22,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$22,000	-	-	-	-	\$22,000
	-	\$22,000	-	-	-	-	\$22,000

E220 Utility Dump Truck

(No Funding in 2022)

Total Funding
\$150,000



Used for hauling debris from projects. (WAT-TDS-10)

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Sterling/SL8511/2006
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 22299
Standard Replacement Cycle: 15
Estimated Life of Equipment: 15

Justification:

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

What is the purpose of this expenditure?
 Scheduled Replacement

What is the justification of this request?
 Condition assessment

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 1/28/2019 (see Legistar 19-0034)

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Low	Schedule department replacement program.
Safety	Low	N/A
Payback Period	Low	N/A
Sustainability <i>(effect on environment)</i>	Low	N/A
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	N/A
Revenue Generation	Low	N/A

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	\$150,000	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	\$150,000	-	-	\$150,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	\$150,000	-	-	\$150,000
	-	-	-	\$150,000	-	-	\$150,000

E292 Tractor Loader Backhoe

2022 Funding	Total Funding
\$130,000	\$260,000

Replacing Backhoe used for digging holes. 2022 -(WAT-BKH-14)
2024 - (WAT-BKH-18)

New/Used: New
 Replacement/Addition: Replacement
 Asset being Replaced: Case Loader Backhoe Model 590SN Year 2014
 Condition of Asset being Replaced: Fair
 Odometer Reading/Hours: 6069 hours
 Standard Replacement Cycle: 10 Years
 Estimated Life of Equipment: 15



Justification: **Approval & Oversight:**

What is the request's desired outcome?
Continuation of work with reliable equipment.

Has request been approved by an oversight board?
No

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment

Has request been reviewed by the Purchasing Buyer?
No

What is the justification of this request?
10 years old and used everyday, starting to wear out.

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Low	Scheduled department replacement program.
Safety	Medium	New safety features on new models.
Payback Period	High	N/A
Sustainability <i>(effect on environment)</i>	Medium	Newer models have better emissions standards.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	N/A
Revenue Generation	Low	N/A

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$130,000	-	\$130,000	-	-	\$260,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$130,000	-	\$130,000	-	-	\$260,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$130,000	-	\$130,000	-	-	\$260,000
	-	\$130,000	-	\$130,000	-	-	\$260,000

E294 Vacuum Excavator

(No Funding in 2022)

Total Funding
\$450,000



Used for excavating holes to do utility work. (WAT-TVL-01)

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Sterling Vacuum Excavator Model LT8500 year 2007
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: 12,006 hours and 191,924 miles
Standard Replacement Cycle: 10 Years
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
Continuation of utility work.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
16 years old and wearing out.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Low	N/A
Safety	Low	N/A
Payback Period	Low	N/A
Sustainability <i>(effect on environment)</i>	Medium	Newer model has better emission standards.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	New excavator will greatly reduce maintenance costs.
Revenue Generation	Low	N/A

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	\$450,000	-	-	-	\$450,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$450,000	-	-	-	\$450,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	\$450,000	-	-	-	\$450,000
	-	-	\$450,000	-	-	-	\$450,000

E295 Skid Steer Loader

(No Funding in 2022)

Total Funding
\$75,000



Used for loading and unloading material. (WAT-LDR-20)

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: CAT model 289d year 2017
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 693 hours
Standard Replacement Cycle: 10 Years
Estimated Life of Equipment: 15

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Replacement of loader and continuation of work.

Has request been approved by an oversight board?
 No

What is the purpose of this expenditure?
 Scheduled Replacement

Has request been reviewed by the Purchasing Buyer?
 No

What is the justification of this request?
 10 year replacement schedule.

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Low	Scheduled department replacement program.
Safety	Medium	New safety features on new model.
Payback Period	Low	N/A
Sustainability <i>(effect on environment)</i>	Medium	New models have better emissions standards.
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	N/A
Revenue Generation	Low	N/A

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	-	\$75,000	\$75,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	-	\$75,000	\$75,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	-	-	\$75,000	\$75,000
	-	-	-	-	-	\$75,000	\$75,000

E296 Miller Welder #1

(No Funding in 2022)

Total Funding
\$15,000



Used for welding and thawing frozen pipes.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Miller model Big Blue 400 Pro Year 2014
Condition of Asset being Replaced: Good
Odometer Reading/Hours: 241 hours
Standard Replacement Cycle: 10 Years
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
 Continuation of work with required tools.

What is the purpose of this expenditure?
 Scheduled Replacement

What is the justification of this request?
 Scheduled 10 year replacement.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

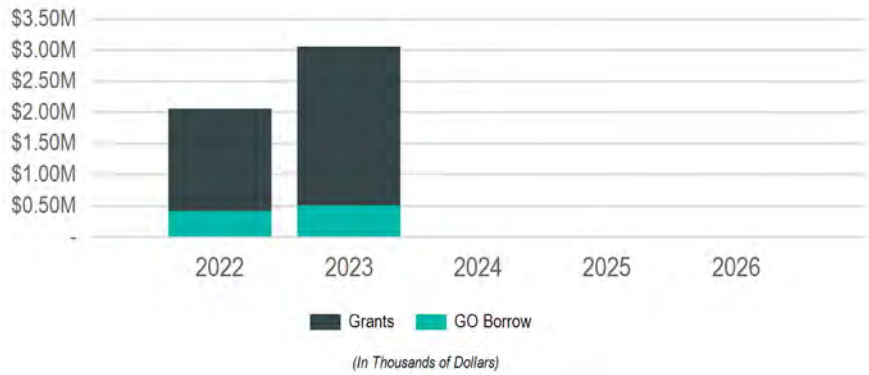
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Part of scheduled department replacement program.
Safety	Medium	Replacement of equipment reaching the end of its useful life.
Payback Period	Low	N/A
Sustainability <i>(effect on environment)</i>	Low	N/A
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Low	N/A
Revenue Generation	Low	N/A

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	-	\$15,000	\$15,000
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	\$15,000	\$15,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	-	-	-	\$15,000	\$15,000
	-	-	-	-	-	\$15,000	\$15,000

Special Revenue Funds - Municipal Transit

2022 Total Funding
\$2,059,500
2022 New Borrowing
\$411,900
2022 City Funded
\$411,900



Requests

Request	2022	2023	2024	2025	2026	Total
E183: Hybrid Buses (3)	\$2,059,500	-	-	-	-	\$2,059,500
E188: Electric Buses (2)	-	\$3,060,000	-	-	-	\$3,060,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$411,900	\$510,000	-	-	-	\$921,900
General Obligation Bonds/Notes	\$411,900	\$510,000	-	-	-	\$921,900
Grants & Other Intergovernmental	\$1,647,600	\$2,550,000	-	-	-	\$4,197,600
State	\$1,647,600	\$2,550,000	-	-	-	\$4,197,600
	\$2,059,500	\$3,060,000	-	-	-	\$5,119,500

E183 Hybrid Buses (3)

2022 Funding	Total Funding
\$2,059,500 New Borrowing: \$411,900	\$2,059,500 New Borrowing: \$411,900



(3) Hybrid Diesel Electric Buses

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: (3) 2007 Gillig Diesel Low Floor Buses
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: 15GGB291171078154 - 626,902 15GGB291371078155 - 578,415 15GGB291771078157 - 571,686
Standard Replacement Cycle: 12 year/500,000 miles
Estimated Life of Equipment: 12

Justification:

What is the request's desired outcome?
 Provide safe and reliable transportation to our residents. Will reduce overall costs on parts, auto tech hours, and fuel.

What is the purpose of this expenditure?
 Replace worn-out equipment

What is the justification of this request?
 Replace 2007 Gillig Buses
 15GGB291171078154 - 626,902
 15GGB291371078155 - 578,415
 15GGB291771078157 - 571,686
 Useful life 12yrs or 500,000 miles.
 Buses past their useful life add additional cost for parts, auto tech hours, and reduce the overall rider experience.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	High	Useful life of bus 12 years or 500,000 Miles
Safety	Medium	Increase reliability of bus mechanical features (bus ramp, A/C, heating).
Payback Period	High	Cost savings through increased fuel efficiency and reduced operating and maintenance costs.
Sustainability <i>(effect on environment)</i>	High	Diesel Buses vs. Hybrid Buses
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	High	Parts and labor to maintain old buses has major impact to operation budget.
Revenue Generation	Medium	Passes and fare box revenue total over \$500,000 annually. With increased benefits such as a new bus will not only assure we maintain but will allow us to potentially exceed these numbers.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$411,900	-	-	-	-	\$411,900
Grants - State	-	\$1,647,600	-	-	-	-	\$1,647,600
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	\$2,059,500	-	-	-	-	\$2,059,500
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	\$2,059,500	-	-	-	-	\$2,059,500
	-	\$2,059,500	-	-	-	-	\$2,059,500

E188 Electric Buses (2)

(No Funding in 2022)

Total Funding
\$3,060,000
 New Borrowing: \$510,000



Quantity: 3 (Unit Cost: \$850,000.00)

3 35' Electric Buses

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2012 Hybrid Gillig
Condition of Asset being Replaced: Moderate
Odometer Reading/Hours: (1301) 15GGB301XC1180873 - 386,652 (1302) 15GGB3019C1180874 - 387,432 (1303) 15GGB3011D1180875 - 401,537
Standard Replacement Cycle: 12 year/500,000 miles
Estimated Life of Equipment: 12

Justification:

What is the request's desired outcome?
 Reduce fuel cost and enhance overall rider experience.

What is the purpose of this expenditure?
 Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
 (1301) 15GGB301XC1180873 - 386,652
 (1302) 15GGB3019C1180874 - 387,432
 (1303) 15GGB3011D1180875 - 401,537
 Buses will be past their useful life add additional cost for parts, auto tech hours, and enhance the overall rider experience.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Has request been reviewed by the Purchasing Buyer?
 No

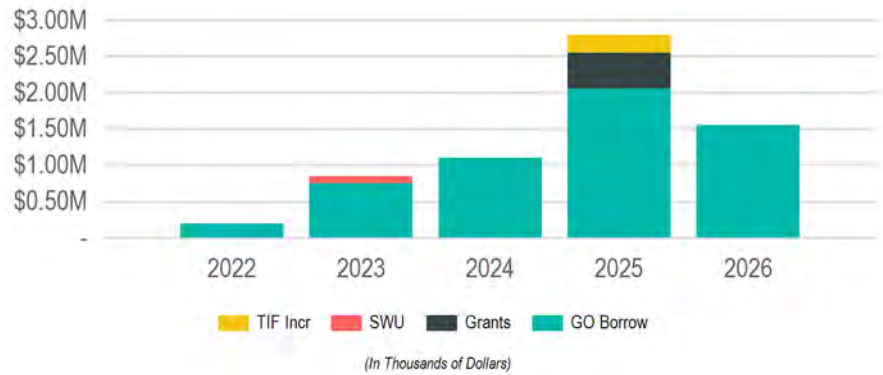
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated <i>(Department replacement program/Federal/State/Grant/Other)</i>	Medium	Bus will be past its useful life is 12yrs or 500,000 miles
Safety	Medium	Increase reliability of bus mechanical features (bus ramp, A/C, heating).
Payback Period	Medium	Cost savings through increased fuel efficiency and reduced operating and maintenance costs.
Sustainability <i>(effect on environment)</i>	High	Low or No Emission buses vs. Diesel Buses
Cost to Operate/Maintain <i>(effect on Operating Budget)</i>	Medium	35,000 per bus per year for battery lease
Revenue Generation	High	Passes and fare box revenue total over \$500,000 annually. With increased benefits such as a new bus will not only assure we maintain but will allow us to potentially exceed these numbers.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$510,000	-	-	-	\$510,000
Grants - State	-	-	\$2,550,000	-	-	-	\$2,550,000
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	\$3,060,000	-	-	-	\$3,060,000
SPENDING PLAN:							
Purchase Price/Lease/Rental	-	-	\$3,060,000	-	-	-	\$3,060,000
	-	-	\$3,060,000	-	-	-	\$3,060,000

Flood Control, Harbors & Waterfront

2022 Total Funding
\$200,000
2022 New Borrowing
\$200,000
2022 City Funded
\$200,000



Summary

Projects total \$950K for the Flood Control, Harbors & Waterfront with project funding split between Federal Grants (\$500K), TIF Increment (\$250K), and GO bonds (\$200K). The major projects to be completed are a transient dock and marina at Copeland Park (\$750K), Marsh Hydrological(\$100K), and Flood Levee Rehabilitation (\$100K). Flood Control, Harbors & Waterfront capital plan over the next 5 years will focus on developing the City's waterways for recreation purposes and mitigate and prevent the effects that area flooding has on City residents and businesses.

Requests

Request	2022	2023	2024	2025	2026	Total
551: Marsh Hydrological Study & Implementation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
624: Flood Levee Rehabilitation	\$100,000	\$500,000	\$1,000,000	\$1,200,000	\$1,200,000	\$4,000,000
168: Pammel Creek Repairs	-	\$200,000	-	-	-	\$200,000
725: Utility line to La Crosse Municipal Harbor	-	\$40,000	-	-	-	\$40,000
567: Municipal Boat Harbor Parking Facility	-	-	-	\$750,000	-	\$750,000
749: Copeland Park Transient Dock and Marina	-	-	-	\$750,000	-	\$750,000
706: Municipal Harbor Transient Dock	-	-	-	-	\$250,000	\$250,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$200,000	\$740,000	\$1,100,000	\$2,050,000	\$1,550,000	\$5,640,000
General Obligation Bonds/Notes	\$200,000	\$740,000	\$1,100,000	\$2,050,000	\$1,550,000	\$5,640,000
Grants & Other Intergovernmental	-	-	-	\$500,000	-	\$500,000
Federal	-	-	-	\$500,000	-	\$500,000
Operating Funds	-	\$100,000	-	-	-	\$100,000
Enterprise/Utility Funds	-	\$100,000	-	-	-	\$100,000
Taxation	-	-	-	\$250,000	-	\$250,000
TIF Increment	-	-	-	\$250,000	-	\$250,000
	\$200,000	\$840,000	\$1,100,000	\$2,800,000	\$1,550,000	\$6,490,000

168 Pammel Creek Repairs

(No Funding in 2022)

Total Funding
\$715,000
New Borrowing: \$357,500



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

Requesting Department(s): Engineering
Request Type: Project
Current Status: Ongoing
Timeline: 2021 to 2023

Justification:

What is the request's desired outcome?

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

How will this outcome be measured?

Coordination with United States Army Corps of Engineers.

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

Previous projects.

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

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

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$257,500	-	\$100,000	-	-	-	\$357,500
Operating - Storm Water Utility Funds	\$257,500	-	\$100,000	-	-	-	\$357,500
EXPENDITURE CATEGORIES:							
Floodplain Improvements	\$515,000	-	\$200,000	-	-	-	\$715,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$200,000	-	-	-	\$200,000
	\$515,000	-	\$200,000	-	-	-	\$715,000

551 Marsh Hydrological Study & Implementation

2022 Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$600,000 New Borrowing: \$600,000



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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 01/21 to 12/26
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

Greater water flow, ecological improvement and flood mitigation.

How will this outcome be measured?

Better systematic hydrology.

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

Consulting professionals.

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

Study will span several years monitoring subsequent changes.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
EXPENDITURE CATEGORIES:							
Floodplain Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
SPENDING PLAN:							
Planning/Design	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

567 Municipal Boat Harbor Parking Facility

(No Funding in 2022)

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



Replace current gravel parking lot with asphalt and add curb/gutter to the parking lot.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 01/25 to 10/25
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
 Add asphalt and curb to the Municipal Boat Harbor parking lot facility.

How will this outcome be measured?
 Increased safety and users.

What is the methodology used to determine the budget for this project?
 Quotes obtained for similar projects.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

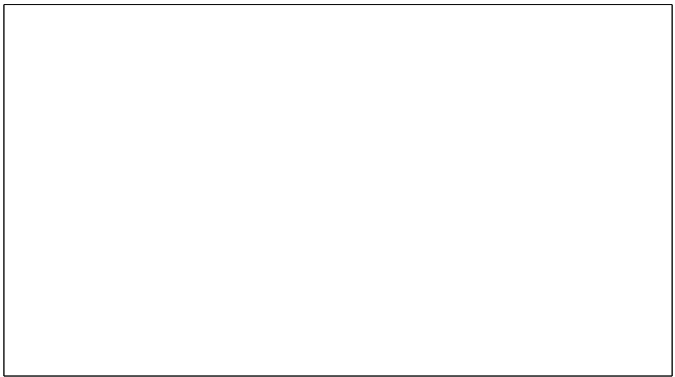
Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$750,000	-	\$750,000
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	-	-	-	-	\$750,000	-	\$750,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$675,000	-	\$675,000
Planning/Design	-	-	-	-	\$75,000	-	\$75,000
	-	-	-	-	\$750,000	-	\$750,000

624 Flood Levee Rehabilitation

2022 Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$4,000,000 New Borrowing: \$4,000,000

Systematic removal, replacement, and upgrading of 10,000 feet of levees.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Planning
Timeline: 2022 to 2026
Department Point of Contact: Wodarz, Caleb



Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Rehabilitation of flood levees based on US Army Corps of Engineers standards for increased flooding protection.

How will this outcome be measured?
 Rebuilt levees, including additional height.

What is the methodology used to determine the budget for this project?
 Past projects, field visits.

Explain why project will take more than one year to complete?
 Due to extensive length of levees, and costs, implementation must be phased.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of 2011 Dike Elevation Surveys dated 2/3/2012

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: US Army Corps of Engineers

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$100,000	\$500,000	\$1,000,000	\$1,200,000	\$1,200,000	\$4,000,000
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	-	\$100,000	\$500,000	\$1,000,000	\$1,200,000	\$1,200,000	\$4,000,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$500,000	\$1,000,000	\$1,200,000	\$1,200,000	\$4,000,000
	-	\$100,000	\$500,000	\$1,000,000	\$1,200,000	\$1,200,000	\$4,000,000

706 Municipal Harbor Transient Dock

(No Funding in 2022)

Total Funding
\$250,000
New Borrowing: \$250,000



Install a transient dock on the west point of Municipal Harbor.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/26 to 08/26
Department Point of Contact: Flottmeyer, James

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To install a transient dock on the west point at Municipal Harbor.

How will this outcome be measured?
 By the increased usage and revenue of the new dock.

What is the methodology used to determine the budget for this project?
 Quotes gathered from similar projects.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$250,000	\$250,000
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	-	-	-	-	-	\$250,000	\$250,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	-	\$250,000	\$250,000
	-	-	-	-	-	\$250,000	\$250,000

725 Utility line to La Crosse Municipal Harbor

(No Funding in 2022)

Total Funding
\$40,000
New Borrowing: \$40,000



Installation of sewer and water lines to La Crosse Municipal Harbor in preparation for possible expansion of harbor facilities.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/23 to 08/23
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
 Sewer and water lines to possible expansion of harbor facilities.

How will this outcome be measured?
 By the lines being put in.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$40,000	-	-	-	\$40,000
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	-	-	\$40,000	-	-	-	\$40,000
SPENDING PLAN:							
Planning/Design	-	-	\$40,000	-	-	-	\$40,000
	-	-	\$40,000	-	-	-	\$40,000

749 Copeland Park Transient Dock and Marina

(No Funding in 2022)

Total Funding
\$750,000



Establish a Copeland Park transient dock and marina.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/22 to 10/22
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?

Establishment of a transient dock and marina in Copeland Park.

How will this outcome be measured?

By the completion of a transient dock and marina.

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

Quotes gathered.

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

Dependent on grant

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Outside Funding:

Does this request require the city to contribute funds?

No

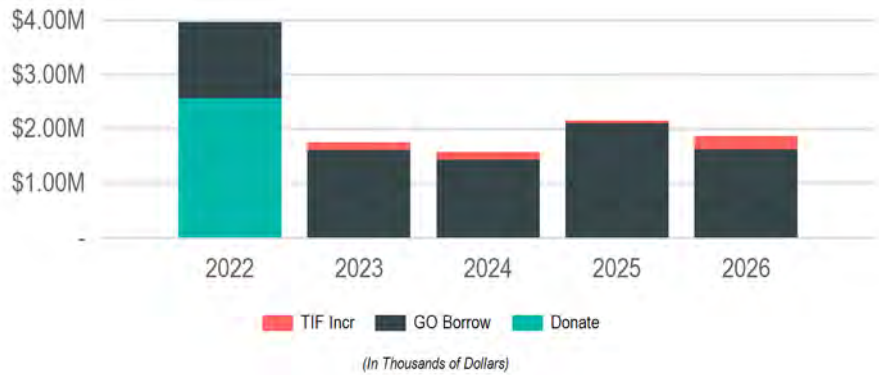
Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	\$500,000	-	\$500,000
Other - TIF Increment - 16	-	-	-	-	\$250,000	-	\$250,000
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	-	-	-	-	\$750,000	-	\$750,000
SPENDING PLAN:							
Construction/Maintenance	-	\$675,000	-	-	-	-	\$675,000
Planning/Design	-	\$75,000	-	-	-	-	\$75,000
	-	-	-	-	\$750,000	-	\$750,000

Parks, Recreation & Forestry

2022 Total Funding
\$3,968,000
2022 New Borrowing
\$1,403,000
2022 City Funded
\$1,403,000



Summary

Parks & Rec projects total \$4.068M in 2022 with funding split between Donations (\$2.565M), GO bonds (\$1.4M), and TIF Increment (\$100K). Major projects include the Green Island Tennis Facility (\$2.31M), new bathrooms for Riverside Park (\$500K), Carroll Park Improvements (\$300K), Myrick Park Playground (\$250K), Carroll Park Improvements (\$300K), and Trail System Improvements (\$200K). The Parks Department's capital plan focuses on updating the City's parks equipment and amenities and continuing to cultivate the City's vast hiking network.

Requests

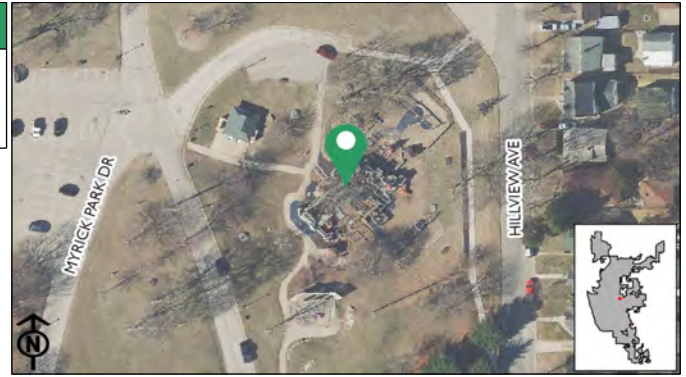
Request	2022	2023	2024	2025	2026	Total
641: Green Island Tennis Facility Phase 2	\$2,315,000	-	-	-	-	\$2,315,000
552: Riverside Park Bathrooms	\$500,000	-	-	-	-	\$500,000
440: Carroll Park Improvements	\$450,000	-	-	-	-	\$450,000
23: Myrick Park Playground	\$250,000	\$500,000	-	-	-	\$750,000
441: Trails / Bluffland	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
443: Weigent Park Shelter	\$200,000	-	-	-	-	\$200,000
548: Copeland Park Shelters	\$30,000	\$300,000	\$300,000	\$300,000	-	\$930,000
489: Bluffview Park Accessory Items	\$23,000	-	-	-	-	\$23,000
550: Forest Hills Irrigation System	-	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
545: Erickson Tennis and Basketball Court Renovation/Parking Lot	-	\$150,000	\$150,000	-	-	\$300,000
549: Riverside Electric Site Plan	-	\$100,000	-	-	-	\$100,000
556: Crowley Park	-	\$100,000	-	-	-	\$100,000
558: Seminary Park	-	\$100,000	-	-	-	\$100,000
554: Northside Community Pool	-	-	\$350,000	\$200,000	-	\$550,000
560: Hass Park	-	-	\$200,000	-	-	\$200,000
700: Chad Erickson Lagoon Trail Stabilization	-	-	\$75,000	-	-	\$75,000
546: East Copeland Parking Lot	-	-	-	\$400,000	-	\$400,000
544: Forest Hills Tennis Courts	-	-	-	\$300,000	-	\$300,000
553: Erickson Pool	-	-	-	\$200,000	-	\$200,000
557: Merry Meadows Park	-	-	-	\$100,000	-	\$100,000
559: Glendale Park	-	-	-	\$100,000	-	\$100,000
682: Red Cloud Park Trail	-	-	-	\$50,000	-	\$50,000
547: West Copeland Parking Lot	-	-	-	-	\$600,000	\$600,000
439: Copeland Park Walk of Fame/Sidewalks	-	-	-	-	\$350,000	\$350,000
703: Houska Park Pedestrian Bridge Replacement	-	-	-	-	\$250,000	\$250,000
716: Coulee Park	-	-	-	-	\$100,000	\$100,000
702: Green Island Tennis Facility	-	-	-	-	\$70,000	\$70,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$1,403,000	\$1,600,000	\$1,425,000	\$2,100,000	\$1,620,000	\$8,148,000
General Obligation Bonds/Notes	\$1,403,000	\$1,600,000	\$1,425,000	\$2,100,000	\$1,620,000	\$8,148,000
Donations & Outside Funding	\$2,565,000	-	-	-	-	\$2,565,000
Donations	\$2,565,000	-	-	-	-	\$2,565,000
Taxation	-	\$150,000	\$150,000	\$50,000	\$250,000	\$600,000
TIF Increment	-	\$150,000	\$150,000	\$50,000	\$250,000	\$600,000
	\$3,968,000	\$1,750,000	\$1,575,000	\$2,150,000	\$1,870,000	\$11,313,000

23 Myrick Park Playground

2022 Funding	Total Funding
\$250,000 New Borrowing: \$250,000	\$800,000 New Borrowing: \$800,000



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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/22 to 11/23
Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To replace a popular structure that is in a severe state of disrepair.

How will this outcome be measured?
 Increased safety and reduction in maintenance costs.

What is the methodology used to determine the budget for this project?
 Communication with regional playground installers and viewing other large playgrounds in our area.

Explain why project will take more than one year to complete?
 The size and scope of the project.

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/28/2019 (see Legistar 19-0932)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$50,000	\$250,000	\$500,000	-	-	-	\$800,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	\$50,000	\$250,000	\$500,000	-	-	-	\$800,000
SPENDING PLAN:							
Construction/Maintenance	-	\$225,000	\$500,000	-	-	-	\$725,000
Planning/Design	-	\$25,000	-	-	-	-	\$25,000
	\$50,000	\$250,000	\$500,000	-	-	-	\$800,000

439 Copeland Park Walk of Fame/Sidewalks

(No Funding in 2022)

Total Funding
\$350,000
 New Borrowing: **\$350,000**



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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/26 to 10/26
Department Point of Contact: Flick, Jared

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To add safety and accessibility throughout the park.

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/28/2019 (see Legistar 19-0932)

How will this outcome be measured?
 By increased population in the park.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Estimates given from past projects.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$350,000	\$350,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	-	\$350,000	\$350,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$320,000	\$320,000
Planning/Design	-	-	-	-	-	\$30,000	\$30,000
	-	-	-	-	-	\$350,000	\$350,000

440 Carroll Park Improvements

2022 Funding	Total Funding
\$450,000 New Borrowing: \$450,000	\$1,370,000 New Borrowing: \$450,000



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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/21 to 10/22
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

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

How will this outcome be measured?

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

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

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

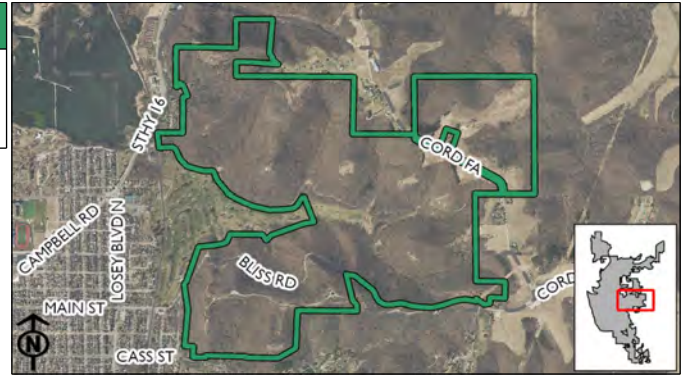
Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$450,000	-	-	-	-	\$450,000
Other - TIF Increment - 14	\$300,000	-	-	-	-	-	\$300,000
Outside - Developer Capital Contributions	\$620,000	-	-	-	-	-	\$620,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	\$620,000	-	-	-	-	-	\$620,000
Parks - Sports Facilities	\$300,000	\$450,000	-	-	-	-	\$750,000
SPENDING PLAN:							
Construction/Maintenance	-	\$405,000	-	-	-	-	\$405,000
Planning/Design	-	\$45,000	-	-	-	-	\$45,000
	\$920,000	\$450,000	-	-	-	-	\$1,370,000

441 Trails / Bluffland

2022 Funding	Total Funding
\$200,000 New Borrowing: \$200,000	\$1,350,000 New Borrowing: \$1,350,000



Continued development and maintenance of the City Trail System in the bluffland area (Upper/Lower Hixon).

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Ongoing
Timeline: 01/21 to 12/26
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To expand on the current trail system and meet the demand of the community

How will this outcome be measured?

By building a more dynamic trail system and watching the use grow.

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

By communicating with user groups and using past knowledge of building trails.

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

Size and Scope

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

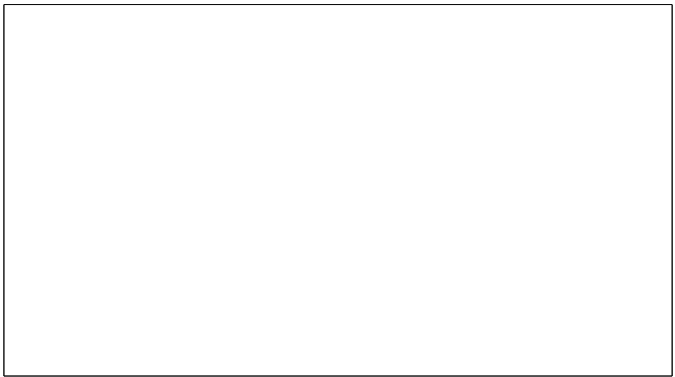
Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,350,000
EXPENDITURE CATEGORIES:							
Parks - Trails	\$350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,350,000
SPENDING PLAN:							
Construction/Maintenance	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	\$350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,350,000

443 Weigent Park Shelter

2022 Funding	Total Funding
\$200,000 New Borrowing: \$200,000	\$500,000 New Borrowing: \$500,000

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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 01/20 to 10/22
Department Point of Contact: Trussoni, Dan



Justification:	Approval & Oversight:
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What is the request's desired outcome?
 To build a more modernized community shelter.

How will this outcome be measured?
 By expanding the current use by the community and develop a revenue source.

What is the methodology used to determine the budget for this project?
 A & E services paid for by Weigent Hogan Neighborhood Association.

Explain why project will take more than one year to complete?
 Multiple funding sources from multiple years.

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$300,000	\$200,000	-	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	\$300,000	\$200,000	-	-	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$200,000	-	-	-	-	\$200,000
	\$300,000	\$200,000	-	-	-	-	\$500,000

489 Bluffview Park Accessory Items

2022 Funding	Total Funding
\$23,000 New Borrowing: \$23,000	\$23,000 New Borrowing: \$23,000



Improvements to enhance and complete the renovation of Bluffview Park. Improvements would include: a water fountain near the shelter, 6 benches, 8 picnic tables, and 6 trees.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 05/22 to 07/22
Department Point of Contact: Zabrowski, Jack

Justification:

What is the request's desired outcome?
 To complete the revitalization of Bluffside park, due to limited budget several items were requested by the Bluffside neighborhood but not able to be completed. This request is for those remaining smaller items to enhance and complete the park renovation to include: a water fountain near shelter \$19,000, 6 benches \$1000, 8 picnic tables \$2000, and 6 trees \$900.

How will this outcome be measured?
 Completion of project

What is the methodology used to determine the budget for this project?
 Previous estimates given to the Bluffside neighborhood group from: Chad Viner plumbing and Parks, Recreation and Forestry Department.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$23,000	-	-	-	-	\$23,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	\$23,000	-	-	-	-	\$23,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	\$23,000	-	-	-	-	\$23,000
	-	\$23,000	-	-	-	-	\$23,000

544 Forest Hills Tennis Courts

(No Funding in 2022)

Total Funding
\$300,000
 New Borrowing: \$300,000



Complete rebuild of the four existing West Tennis Courts at Forest Hills.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/25 to 10/25
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

To rebuild four west courts at Forest Hills.

How will this outcome be measured?

Increased safety and participation on the courts.

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

From quotes obtained for similar projects.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$300,000	-	\$300,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	-	-	-	\$300,000	-	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$270,000	-	\$270,000
Planning/Design	-	-	-	-	\$30,000	-	\$30,000
	-	-	-	-	\$300,000	-	\$300,000

545 Erickson Tennis and Basketball Court Renovation/Parking Lot

(No Funding in 2022)

Total Funding
\$300,000



Renovation of the existing tennis courts and basketball courts in 2023. Addition of parking lot to service Erickson Pool in 2024.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/23 to 10/24
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

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

How will this outcome be measured?

Completion of project

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

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	-	\$150,000	\$150,000	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	-	\$150,000	\$150,000	-	-	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$135,000	\$135,000	-	-	\$270,000
Planning/Design	-	-	\$15,000	\$15,000	-	-	\$30,000
	-	-	\$150,000	\$150,000	-	-	\$300,000

546 East Copeland Parking Lot

(No Funding in 2022)

Total Funding
\$400,000
 New Borrowing: \$400,000



Replace existing parking lot in East Copeland Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 09/25 to 10/25
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 To replace the parking lot.

How will this outcome be measured?
 Increased user traffic.

What is the methodology used to determine the budget for this project?
 Based off a quote.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$400,000	-	\$400,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	\$400,000	-	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$400,000	-	\$400,000
	-	-	-	-	\$400,000	-	\$400,000

547 West Copeland Parking Lot

(No Funding in 2022)

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



Replacement of existing parking lot in the West Copeland Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 09/26 to 11/26
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 To replace the parking lot.

How will this outcome be measured?
 Increased user traffic.

What is the methodology used to determine the budget for this project?
 Based on quote.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$600,000	\$600,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	-	\$600,000	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$600,000	\$600,000
	-	-	-	-	-	\$600,000	\$600,000

548 Copeland Park Shelters

2022 Funding	Total Funding
\$30,000 New Borrowing: \$30,000	\$930,000 New Borrowing: \$930,000



Rehab of the 2 shelters in Copeland Park. Complete inside and outside renovation of the enclosed shelter and foundation. Update and renovate the Oktoberfest shelter, open air shelter.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/22 to 10/25
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 Rebuild and replace current shelters.

How will this outcome be measured?
 Increased safety and access of public.

What is the methodology used to determine the budget for this project?
 Based off of similar projects and quotes gathered.

Explain why project will take more than one year to complete?
 Multi year due to more than one shelter needing upgrades.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

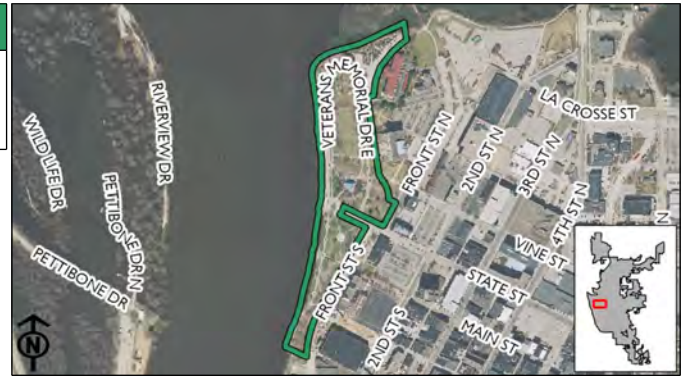
Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$30,000	\$300,000	\$300,000	\$300,000	-	\$930,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	\$30,000	\$300,000	\$300,000	\$300,000	-	\$930,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$264,000	\$264,000	\$264,000	-	\$792,000
Planning/Design	-	\$30,000	\$36,000	\$36,000	\$36,000	-	\$138,000
	-	\$30,000	\$300,000	\$300,000	\$300,000	-	\$930,000

549 Riverside Electric Site Plan

(No Funding in 2022)

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



Assess current electrical grid in Riverside Park. With multiple user groups adding electrical systems to Riverside Park, the plan is to map the underground electrical system at Riverside Park and assess any problems with the electrical system.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/23 to 05/23
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To gain a better understanding of Riverside Park electrical grid.

How will this outcome be measured?

Site map will be developed.

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

Consultation with local electrical company.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$100,000	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	\$100,000	-	-	-	\$100,000
SPENDING PLAN:							
Planning/Design	-	-	\$100,000	-	-	-	\$100,000
	-	-	\$100,000	-	-	-	\$100,000

550 Forest Hills Irrigation System

(No Funding in 2022)

Total Funding
\$1,200,000
 New Borrowing: \$1,200,000



Replace aging irrigation system at Forest Hills golf course.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/23 to 10/26
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?

Replace old and fragile irrigation system.

How will this outcome be measured?

Cost savings and efficiency.

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

Estimated from landscaping company.

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

Size and scope

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

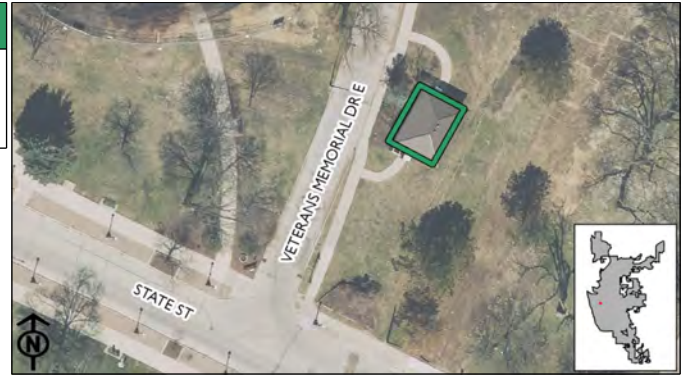
Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	-	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
	-	-	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000

552 Riverside Park Bathrooms

2022 Funding	Total Funding
\$500,000 New Borrowing: \$250,000	\$500,000 New Borrowing: \$250,000



Complete demolition and rebuild of south bathrooms in Riverside Park. Current building is deteriorating and is not ADA compliant.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/22 to 06/22
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

New ADA compliant and more efficient bathroom facility.

How will this outcome be measured?

Increased park users.

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

Similar project scope.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

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

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

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$250,000	-	-	-	-	\$250,000
Outside - Donations	-	\$250,000	-	-	-	-	\$250,000
EXPENDITURE CATEGORIES:							
Public Buildings - Other Buildings	-	\$500,000	-	-	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$440,000	-	-	-	-	\$440,000
Planning/Design	-	\$60,000	-	-	-	-	\$60,000
	-	\$500,000	-	-	-	-	\$500,000

553 Erickson Pool

(No Funding in 2022)

Total Funding
\$200,000
 New Borrowing: \$200,000



Upgrade of the 20 year old Erickson Pool mechanical system. The pool's mechanical system is wearing down and in constant need of repair.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/25 to 05/25
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To upgrade the mechanical system at Erickson Pool.

How will this outcome be measured?

Lower maintenance cost and more efficient mechanical system.

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

Quotes gathered from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$200,000	-	\$200,000
EXPENDITURE CATEGORIES:							
Parks - Aquatics Facilities	-	-	-	-	\$200,000	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$200,000	-	\$200,000
	-	-	-	-	\$200,000	-	\$200,000

554 Northside Community Pool

(No Funding in 2022)

Total Funding
\$550,000
 New Borrowing: \$550,000



2024 funds would be for replacement of slide feature that was installed in 1999. 2025 funds would upgrade mechanical system at Northside Community Pool.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/24 to 05/25
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 To upgrade the slide and mechanical system at Northside Pool.

How will this outcome be measured?
 Increased safety by installing a new slide, lowering maintenance cost and more efficient mechanical system.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$350,000	\$200,000	-	\$550,000
EXPENDITURE CATEGORIES:							
Parks - Aquatics Facilities	-	-	-	\$350,000	\$200,000	-	\$550,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$350,000	\$200,000	-	\$550,000
	-	-	-	\$350,000	\$200,000	-	\$550,000

556 Crowley Park

(No Funding in 2022)

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



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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/23 to 05/23
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To replace the playground surfacing with a safer material.

How will this outcome be measured?

New surface will meet CPSI Standards.

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

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

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$100,000	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	\$100,000	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$100,000	-	-	-	\$100,000
	-	-	\$100,000	-	-	-	\$100,000

557 Merry Meadows Park

(No Funding in 2022)

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



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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/25 to 06/25
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update the playground equipment and other existing assets.

How will this outcome be measured?

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

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

By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

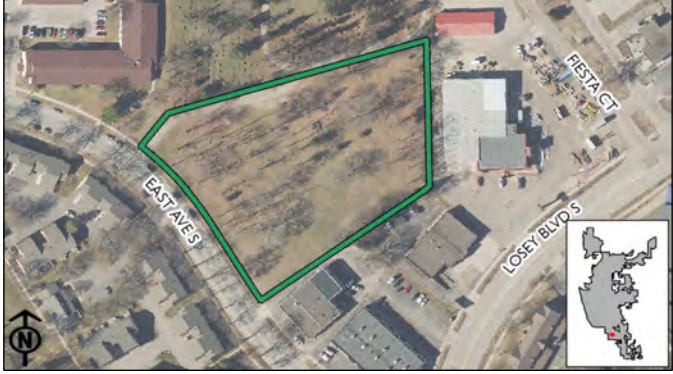
No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$100,000	-	\$100,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	\$100,000	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000

558 Seminary Park

(No Funding in 2022)

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



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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/23 to 06/23
Department Point of Contact: Trussoni, Dan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To update the playground equipment and other existing assets.

How will this outcome be measured?
 By the increased use of the playground and lower maintenance cost.

What is the methodology used to determine the budget for this project?
 By obtaining quotes from manufacturers.

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$100,000	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	\$100,000	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$100,000	-	-	-	\$100,000
	-	-	\$100,000	-	-	-	\$100,000

559 Glendale Park

(No Funding in 2022)

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



Update the playground equipment and renovate the basketball court and hoop in Glendale Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/25 to 10/25
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update the playground equipment and other existing assets.

How will this outcome be measured?

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

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

By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$100,000	-	\$100,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	\$100,000	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000

560 Hass Park

(No Funding in 2022)

Total Funding
\$200,000
 New Borrowing: \$200,000



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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/24 to 06/24
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update the playground equipment and other existing assets.

How will this outcome be measured?

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

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

By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$200,000	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	\$200,000	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000

641 Green Island Tennis Facility Phase 2

2022 Funding	Total Funding
\$2,315,000	\$2,315,000



Phase 2 of a collaborative tennis court facility, construction of indoor tennis facility. Courts feature use by UWL, Aquinas High School, City of La Crosse, and School District of La Crosse. \$1,500,000 in donations from the La Crosse Adult Tennis Association, and UWL.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/22 to 09/22
Department Point of Contact: Flick, Jared

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 Yes (Collected \$0 of \$2,315,000)

What are the arrangements for solicitation, collection, accounting and transferring of donated funds?
 Tennis user groups will be responsible for fundraising, La Crosse Adult Tennis Association and UWL.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Outside - Donations	-	\$2,315,000	-	-	-	-	\$2,315,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	\$2,315,000	-	-	-	-	\$2,315,000
SPENDING PLAN:							
Construction/Maintenance	-	\$2,083,500	-	-	-	-	\$2,083,500
Planning/Design	-	\$231,500	-	-	-	-	\$231,500
	-	\$2,315,000	-	-	-	-	\$2,315,000

682 Red Cloud Park Trail

(No Funding in 2022)

Total Funding
\$50,000



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

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 2022 to 2023
Department Point of Contact: Zabrowski, Jack

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Encourage residential development on Trane Plant 6 site by creating a connection to trail system to Downtown and UW-L and Westerns campuses.

How will this outcome be measured?
 Creation of trail.

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	-	\$50,000	-	\$50,000
EXPENDITURE CATEGORIES:							
Parks - Trails	-	-	-	-	\$50,000	-	\$50,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	\$50,000	-	\$50,000
	-	-	-	-	\$50,000	-	\$50,000

700 Chad Erickson Lagoon Trail Stabilization

(No Funding in 2022)

Total Funding
\$75,000
 New Borrowing: \$75,000



Stabilization of the Lagoon Trail at Chad Erickson Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 05/24 to 08/24
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To improve the trail along the lagoon.

How will this outcome be measured?

By the lowered maintenance cost and increased safety and usage of the trail.

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

Gathering quotes.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$75,000	-	-	\$75,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	\$75,000	-	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$75,000	-	-	\$75,000
	-	-	-	\$75,000	-	-	\$75,000

702 Green Island Tennis Facility

(No Funding in 2022)

Total Funding
\$70,000
 New Borrowing: \$70,000



Resurface 13 outdoor courts. Department maintenance program to resurface the courts every 5 years to maintain the base surface in working order for 30 years.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 03/26 to 05/26
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?
 To resurface the outdoor courts.

How will this outcome be measured?
 By the increased safety and decreased maintenance the courts need.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$70,000	\$70,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	-	-	-	-	\$70,000	\$70,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$70,000	\$70,000
	-	-	-	-	-	\$70,000	\$70,000

703 Houska Park Pedestrian Bridge Replacement

(No Funding in 2022)

Total Funding
\$250,000



Our request is to remove the existing pedestrian bridge and replace it with a new bridge constructed of more durable material.

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

Justification:

What is the request's desired outcome?

The desired outcome is a new pedestrian bridge.

How will this outcome be measured?

By lowering the maintenance cost and increased usage.

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

The project budget is an estimate based upon department conversations with engineering firms.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	-	-	-	\$250,000	\$250,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	-	\$250,000	\$250,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$250,000	\$250,000
	-	-	-	-	-	\$250,000	\$250,000

716 Coulee Park

(No Funding in 2022)

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



Upgrades to play equipment at Coulee Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/26 to 09/26
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 Upgrade to existing park.

How will this outcome be measured?
 By the decreased maintenance cost and increased usage of the park.

What is the methodology used to determine the budget for this project?
 Quotes gathered from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	-	\$100,000	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$100,000	\$100,000
	-	-	-	-	-	\$100,000	\$100,000

Planning & Community Development

2022 Total Funding

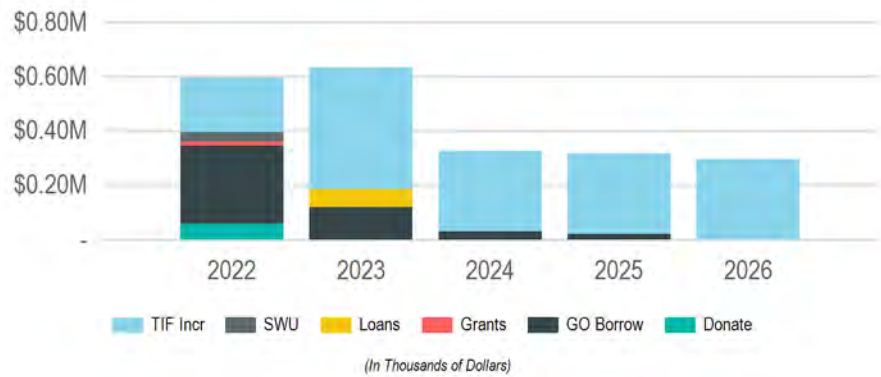
\$594,433

2022 New Borrowing

\$285,000

2022 City Funded

\$519,433



Summary

Projects in Planning and Community Development total \$679K for 2022 with main project funding coming from GO Bonds (\$385K) and TIF Increment (\$199K). The major projects in the plan are the City's Comprehensive Plan Update (\$200K) and 2nd St Protected Bicycle Lane (\$169K). The Planning & Community Development capital plan for the next 5 years is focusing on building infrastructure in the Riverside North area to encourage development of this underutilized land and to continue to provide programs to help La Crosse citizens with replacement housing, renovations, and flood mitigation.

Sub Groups

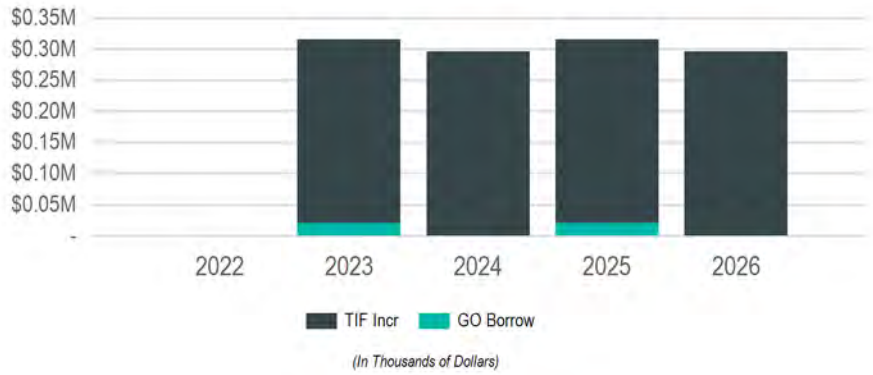
Sub Group	2022	2023	2024	2025	2026	Total
Economic Development	-	\$316,364	\$295,864	\$316,364	\$295,863	\$1,224,455
Housing	-	\$215,000	-	-	-	\$215,000
Neighborhoods	\$249,433	\$100,000	-	-	-	\$349,433
Plans & Studies	\$345,000	-	\$30,000	-	-	\$375,000
	\$594,433	\$631,364	\$325,864	\$316,364	\$295,863	\$2,163,888

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$285,000	\$185,500	\$30,000	\$20,500	-	\$521,000
General Obligation Bonds/Notes	\$285,000	\$120,500	\$30,000	\$20,500	-	\$456,000
Loans	-	\$65,000	-	-	-	\$65,000
Donations & Outside Funding	\$60,000	-	-	-	-	\$60,000
Donations	\$60,000	-	-	-	-	\$60,000
Grants & Other Intergovernmental	\$15,000	-	-	-	-	\$15,000
Federal	\$15,000	-	-	-	-	\$15,000
Operating Funds	\$35,000	-	-	-	-	\$35,000
Enterprise/Utility Funds	\$35,000	-	-	-	-	\$35,000
Taxation	\$199,433	\$445,864	\$295,864	\$295,864	\$295,863	\$1,532,888
TIF Increment	\$199,433	\$445,864	\$295,864	\$295,864	\$295,863	\$1,532,888
	\$594,433	\$631,364	\$325,864	\$316,364	\$295,863	\$2,163,888

Economic Development

2022 Total Funding
2022 New Borrowing
2022 City Funded



Requests

Request	2022	2023	2024	2025	2026	Total
688: Wagon Wheel Connector Trail	-	\$195,864	\$195,864	\$195,864	\$195,863	\$783,455
447: Downtown Facade Renovation Program	-	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
623: Hear, Here Project- Downtown & North La Crosse	-	\$20,500	-	\$20,500	-	\$41,000

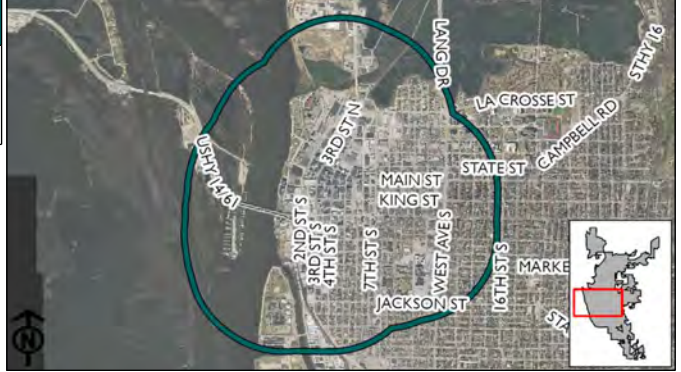
Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	-	\$20,500	-	\$20,500	-	\$41,000
General Obligation Bonds/Notes	-	\$20,500	-	\$20,500	-	\$41,000
Taxation	-	\$295,864	\$295,864	\$295,864	\$295,863	\$1,183,455
TIF Increment	-	\$295,864	\$295,864	\$295,864	\$295,863	\$1,183,455
	-	\$316,364	\$295,864	\$316,364	\$295,863	\$1,224,455

447 Downtown Facade Renovation Program

(No Funding in 2022)

Total Funding
\$500,000



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

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Ongoing program
Timeline: 2017 to 2031
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
 Investment in restoration of downtown buildings and businesses.

How will this outcome be measured?
 Matching private investment, increased property value.

What is the methodology used to determine the budget for this project?
 Committed program funds in previous years.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Economic Development Commission on 3/23/2017 (see Legistar 17-0204)

Is this request part of an approved master plan?
 Yes it is part of Project Plan for the Project Plan Amendment of Tax Incremental District No. 11 dated 12/12/2019

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	\$100,000	-	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
EXPENDITURE CATEGORIES:							
Economic Development - Facade Renovation	\$100,000	-	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
SPENDING PLAN:							
Grants/Loans	-	-	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
	\$100,000	-	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

623 Hear, Here Project- Downtown & North La Crosse

(No Funding in 2022)

Total Funding
\$49,930
 New Borrowing: \$49,930



To fund the remaining administration and infrastructure cost for the Hear, Here Project in Downtown La Crosse and fund the administration and infrastructure cost to create the Hear, Here Project in North La Crosse. Hear, Here is designed to share the diverse stories and voices of La Crosse. It seek out the stories of business people, tourists, and those that call La Crosse home. It also shares voices of people who experienced La Crosse long ago by including stories from the Oral History Program at the UW-La Crosse Murphy Library Special Collections.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: HH Downtown is in year 5 of a 10-year project. HH North La Crosse would start a 10-year project. 23 stories have already been collected through UWL Oral History Program
Timeline: 01/21 to 12/31
Department Point of Contact: Acklin, Tim

Justification:

What is the request's desired outcome?
 More diversity and inclusion in the city of La Crosse. More tourism to the city of La Crosse.

How will this outcome be measured?
 Data from the phone system and website indicates use of the project around the country and around the world. The downtown project has had over 10,000 individual calls from people in all 50 states. The website had had over 17,000 individual hits from people in 23 different countries around the world. We have printed off 1000 brochures a year for the past 5 years for a total of 5000 brochures circulating. The project is a tourist draw as demonstrated by these numbers.

What is the methodology used to determine the budget for this project?
 Calling local businesses for quotes and also past experience with costs.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes on 2/20/2020

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
Approvals Received: HH Downtown received Board of Public Works approval when first started/created.
Approvals Remaining: HH North La Crosse and any additional HH Downtown signs will need Board of Public Works approval. They would need approval to attach signs to existing City infrastructure, such as light poles.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$8,930	-	\$20,500	-	\$20,500	-	\$49,930
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	\$8,930	-	\$20,500	-	\$20,500	-	\$49,930
SPENDING PLAN:							
Other	-	-	\$20,500	-	\$20,500	-	\$41,000
	\$8,930	-	\$20,500	-	\$20,500	-	\$49,930

688 Wagon Wheel Connector Trail

(No Funding in 2022)

Total Funding
\$783,455



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

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

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

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

Between West Channel bridge and South Pettibone Drive

- Widen existing north sidewalk between West Channel Bridge and underpass to 8-foot minimum, 10-foot desirable. Use existing north sidewalk on West Channel Bridge.

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

Between Pettibone Drive South and Cameron and Cass Street bridges.

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

At the Cass Street and Cameron Street bridges:

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

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

At the terminus of the Cameron Street bridge
Install directional signage for routing between Cameron Avenue Bridge Path and Regional Bike Route 1.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Scoped
Timeline: 05/23 to 09/26
Department Point of Contact: Zabrowski, Jack

Justification:

What is the request's desired outcome?

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

How will this outcome be measured?

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

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

Approvals Received: No

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

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

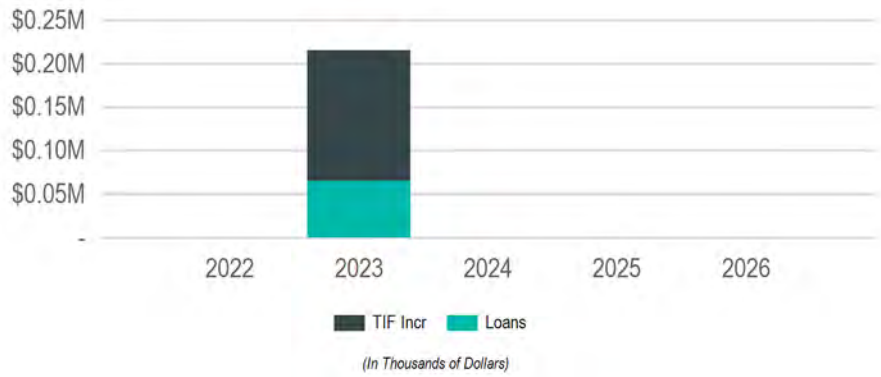
No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	\$195,864	\$195,864	\$195,864	\$195,863	\$783,455
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	-	\$195,864	\$195,864	\$195,864	\$195,863	\$783,455
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$230,485	\$230,485	\$230,485	\$691,455
Planning/Design	-	-	\$92,000	-	-	-	\$92,000
	-	-	\$195,864	\$195,864	\$195,864	\$195,863	\$783,455

Housing

2022 Total Funding
2022 New Borrowing
2022 City Funded



Requests

Request	2022	2023	2024	2025	2026	Total
622: Replacement Housing	-	\$150,000	-	-	-	\$150,000
659: Code Compliance Loan Program	-	\$65,000	-	-	-	\$65,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	-	\$65,000	-	-	-	\$65,000
Loans	-	\$65,000	-	-	-	\$65,000
Taxation	-	\$150,000	-	-	-	\$150,000
TIF Increment	-	\$150,000	-	-	-	\$150,000
	-	\$215,000	-	-	-	\$215,000

622 Replacement Housing

(No Funding in 2022)

Total Funding
\$300,000



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

Requesting Department(s): Community Development and Housing
Request Type: Program
Current Status: Ongoing program from 2020
Timeline: 1/21 to 12/23
Department Point of Contact: Reinhart, Dawn

Justification:

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

How will this outcome be measured?
 Number of projects completed

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

Explain why project will take more than one year to complete?
 Depending on demand for program, contractor availability and COVID Restrictions

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Community Development Committee on 4/21/2001 (see Legistar 2001-03-042)

Is this request part of an approved master plan?
 Yes it is part of TID Project Plan

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

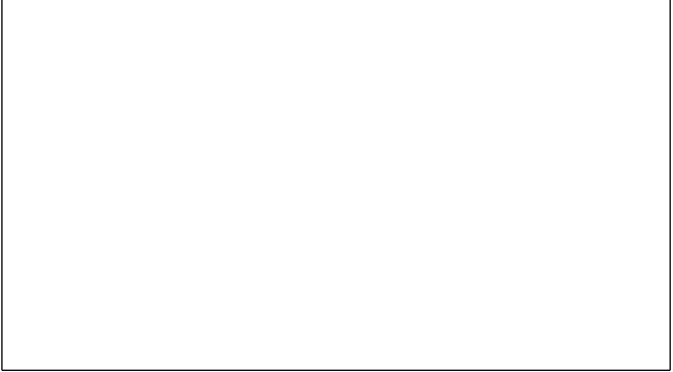
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
Salaries/Legal Fees	Community Development and Housing	2.0	\$7,500	Interest from Loans	479 - TIF #15 (CHART)	\$10,000

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	\$150,000	-	\$150,000	-	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	\$150,000	-	\$150,000	-	-	-	\$300,000
SPENDING PLAN:							
Grants/Loans	-	-	\$150,000	-	-	-	\$150,000
	\$150,000	-	\$150,000	-	-	-	\$300,000

659 Code Compliance Loan Program

(No Funding in 2022)

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



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

Requesting Department(s): Community Development and Housing
Request Type: Program
Timeline: 03/23 to 04/24
Department Point of Contact: Trane, Andrea

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Ensure that properties do not become a blighting influence and a nuisance to their Neighborhood. The greater the deterioration of the property, the greater the external public costs, which negatively impacts the surrounding properties and the health of the Neighborhood.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Number of grants provided and closed orders to correct.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Need time to market the project, bid and complete the construction. The program would be more impactful if it was administered as a revolving loan program.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

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

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - Loan: State Trust Fund	-	-	\$65,000	-	-	-	\$65,000
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	-	-	\$65,000	-	-	-	\$65,000
SPENDING PLAN:							
Grants/Loans	-	-	\$65,000	-	-	-	\$65,000
	-	-	\$65,000	-	-	-	\$65,000

Neighborhoods

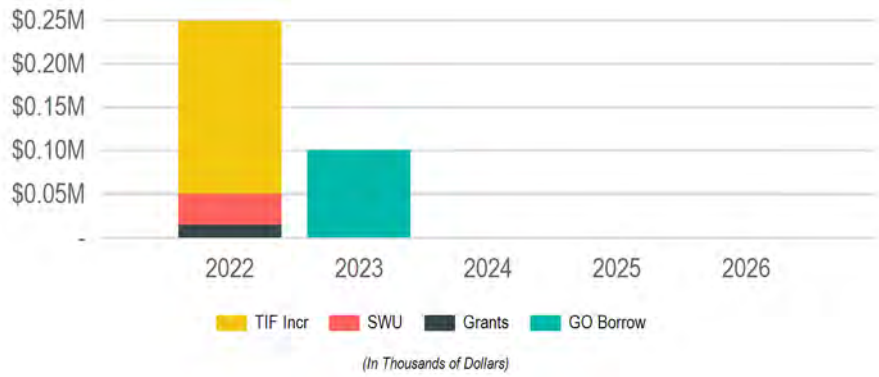
2022 Total Funding

\$249,433

2022 New Borrowing

2022 City Funded

\$234,433



Requests

Request	2022	2023	2024	2025	2026	Total
713: 2nd St Protected Bicycle Lane	\$169,433	-	-	-	-	\$169,433
758: Renew the Block Project	\$50,000	-	-	-	-	\$50,000
737: Downtown Neighborhood Association Paint & Fix Up Grant program	\$30,000	-	-	-	-	\$30,000
738: Parklet Grant Program	-	\$100,000	-	-	-	\$100,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	-	\$100,000	-	-	-	\$100,000
General Obligation Bonds/Notes	-	\$100,000	-	-	-	\$100,000
Grants & Other Intergovernmental	\$15,000	-	-	-	-	\$15,000
Federal	\$15,000	-	-	-	-	\$15,000
Operating Funds	\$35,000	-	-	-	-	\$35,000
Enterprise/Utility Funds	\$35,000	-	-	-	-	\$35,000
Taxation	\$199,433	-	-	-	-	\$199,433
TIF Increment	\$199,433	-	-	-	-	\$199,433
	\$249,433	\$100,000	-	-	-	\$349,433

713 2nd St Protected Bicycle Lane

2022 Funding	Total Funding
\$169,433	\$169,433



The project will add 1.15 miles of two-way protected bicycle lanes with flexible bollards to an existing two-way street. This project will connect our trail system in the marsh to trails in south La Crosse; Gundersen VIP trail, Swift Creek and Pammel Creek. It is currently hazardous to bicycle between Houska and Riverside parks as evidenced by Scott Rada attending our BPAC to recount his accident, breaking his arm when hitting the parallel railroad tracks on Front St. Truck loading/unloading and parking across Front Street make it difficult for bicycle to travel through. 3rd and 4th St present barriers to safe travel on the road and it is illegal to ride on the sidewalk, there are no other safe alternatives for bicyclists to move north to south through Downtown La Crosse. That is why the protected bike lane project on Second St. is so crucial.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Scoped
Timeline: 5/22 to 10/22
Department Point of Contact: Zabrowski, Jack

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Provide a safe transportation corridor through downtown for people using bicycles. Connect our existing bicycle trails to create a functional safe network. Facilitate alternative transportation options and reduce the demand for parking in our downtown.

How will this outcome be measured?
 Completion of the connection of existing bicycle trails.

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

Has request been approved by an oversight board?
 Yes by Bicycle and Pedestrian Advisory Committee on 12/8/2020 (see Legistar 20-1581)

Is this request part of an approved master plan?
 Yes it is part of 2012 Bicycle and Pedestrian Master Plan dated 4/10/2012

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	\$169,433	-	-	-	-	\$169,433
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$169,433	-	-	-	-	\$169,433
SPENDING PLAN:							
Construction/Maintenance	-	\$169,433	-	-	-	-	\$169,433
	-	\$169,433	-	-	-	-	\$169,433

737 Downtown Neighborhood Association Paint & Fix Up Grant program

2022 Funding	Total Funding
\$30,000	\$30,000



Funding to administer the City's established Paint and Fix Up Program within the Downtown Neighborhood Association Boundary and a one-time mailing to all of the eligible properties.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Awaiting Funding
Timeline: 01/22 to 8/22
Department Point of Contact: Acklin, Tim

Justification:

What is the request's desired outcome?
 To improve the exterior appearance of approximately 30+ properties within the Downtown Neighborhood Association.

How will this outcome be measured?
 Allocation of all the grant money and completion of the projects

What is the methodology used to determine the budget for this project?
 Past administration of the program

Explain why project will take more than one year to complete?
 Applicants are typically given one year to complete their project. Some may not be approved until later in the year.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	\$30,000	-	-	-	-	\$30,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	-	\$30,000	-	-	-	-	\$30,000
SPENDING PLAN:							
Grants/Loans	-	\$30,000	-	-	-	-	\$30,000
	-	\$30,000	-	-	-	-	\$30,000

738 Parklet Grant Program

(No Funding in 2022)

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



Matching Grants Program to construct parklets for expanded outdoor seating in right of ways, i.e. public streets, sidewalks, and boulevards.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: design phase
Timeline: 01/22 to 01/24
Department Point of Contact: Acklin, Tim

Justification:

What is the request's desired outcome?

Provide assistance to property owners to construct parklets to expand outdoor seating the ROW. (Approximately 8 parklets)

How will this outcome be measured?

Completion of approximately 8+ parklets.

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

Cost estimates to build parklets.

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

Typical grant cycle period of a year.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$100,000	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	-	\$100,000	-	-	-	\$100,000
SPENDING PLAN:							
Grants/Loans	-	-	\$100,000	-	-	-	\$100,000
	-	-	\$100,000	-	-	-	\$100,000

758 Renew the Block Project

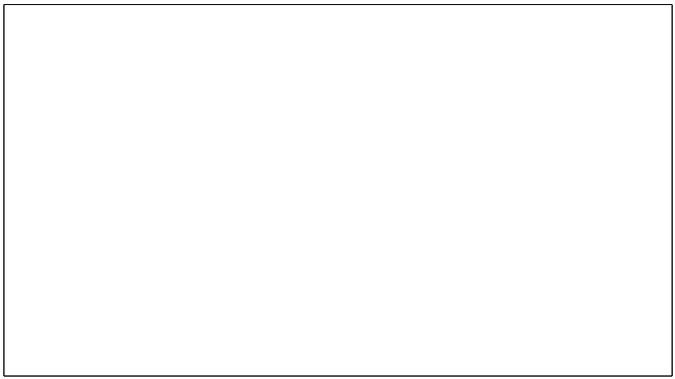
2022 Funding	Total Funding
\$50,000	\$50,000

ReNEW the Block is an initiative designed to tightly focus home repairs and stormwater improvements in a single city block for maximized economic, visual, and revitalization impacts.

ReNEW the Block's first project is the block at South 9th Street in La Crosse between Ferry and Division Streets, incorporating three La Crosse Promise Homes and Lincoln Middle School. Plans incorporate layers of community revitalization, including:

- Exterior home repairs
- Re-grading and landscaping at four owner-occupied properties
- 6000 square feet of permeable pavers
- Biofilter rain gardens and infiltration gardens on grade in city boulevards
- 8850 square foot edible schoolyard and community food forest with free pantry and shared tool shed
- 450 square foot outdoor classroom
- Interpretive signage throughout the landscape
- Comprehensive communication: website; video; social platforms; news media; e-newsletter
- Education and engagement: hands-on project participation and community workshops for stormwater education, gardening, rain garden maintenance

Requesting Department(s): City Council
Request Type: Project
Current Status: Planning
Timeline: 10/21 to 10/23
Department Point of Contact: Mindel, Mackenzie



Justification: **Approval & Oversight:**

What is the request's desired outcome?

The goal of this project is to completely transform an entire block within the City of La Crosse, providing a myriad of diverse benefits to the residents and the city, including: ; 'Healthy foods in a neighborhood identified as a food desert ; 'A big step to achieving Environmental Protection Agency (EPA) and National Pollutant Discharge Elimination System requirements and La Crosse urban area's target of 38% reduction in total suspended solids in runoff ; 'Urban development and neighborhood revitalization decreasing blight and increasing home values ; 'Addressing needs of people in poverty and access to food and safe housing ; 'Positive economic impact ; 'Experiential education and a place for urban recreation ; 'Youth involvement and partnership with local schools ; 'Connected neighbors and volunteerism ; 'A replicable model for future projects to use and share ; 'Public education through signage about stormwater mitigation, the importance of native plantings, and gardening that will inspire residents to take personal action at home, thus mitigation the burden to the City ; 'Replicable in whole or in part throughout La Crosse and beyond ; 'Creation of a more climate resilient community

How will this outcome be measured?

ReNEW the Block is a very visual project. As such, evaluation of the success will be fairly straightforward. Did each component of the project reach completion? Are the long-term education and maintenance strategies in place? Post project evaluations will also be conducted with all collaborative parties: homeowners, neighborhood association, school staff and students, La Crosse School District, City of La Crosse, core partners and other interested parties. Evaluations will be conducted through: participant surveys, individual interviews, home value assessments stormwater utility credits.

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

The budget was created through the collaboration of the four project partners who collectively have over 80 years of experience in each of their related fields of expertise. Costs, support, overhead, and timelines were all based on first-hand experience implementing similar projects.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - Federal	-	\$15,000	-	-	-	-	\$15,000
Operating - Storm Water Utility Funds	-	\$35,000	-	-	-	-	\$35,000
EXPENDITURE CATEGORIES:							
Infrastructure - Special Projects	-	\$50,000	-	-	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

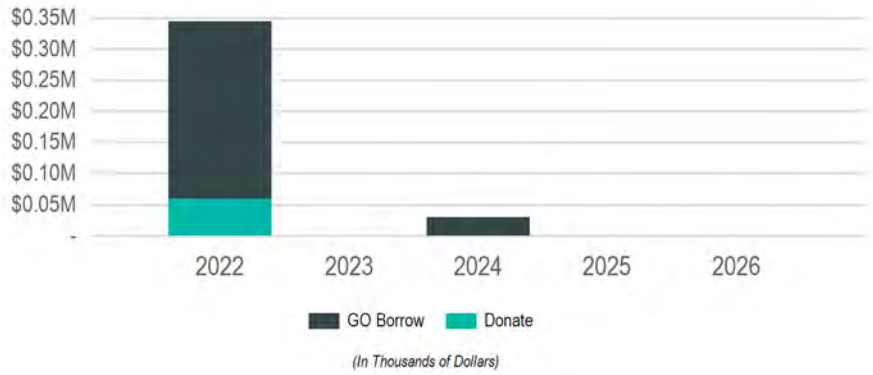
Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Plans & Studies

2022 Total Funding
\$345,000
2022 New Borrowing
\$285,000
2022 City Funded
\$285,000



Requests

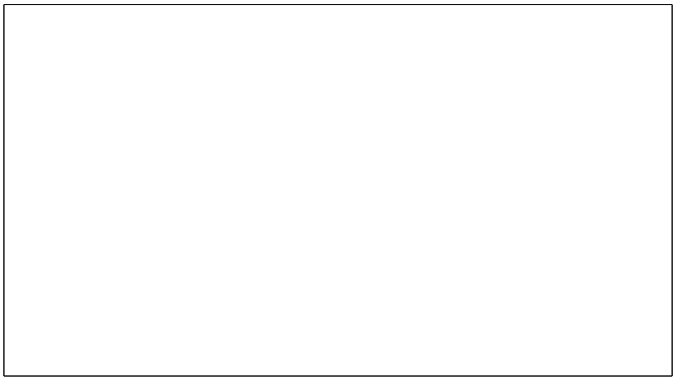
Request	2022	2023	2024	2025	2026	Total
731: Comprehensive Plan Update	\$200,000	-	-	-	-	\$200,000
733: La Crosse County Historical Society Museum Planning Studies	\$120,000	-	-	-	-	\$120,000
734: National Register of Historic Places Nominations	\$25,000	-	-	-	-	\$25,000
735: Lost La Crosse- Historic Signage Project	-	-	\$30,000	-	-	\$30,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$285,000	-	\$30,000	-	-	\$315,000
General Obligation Bonds/Notes	\$285,000	-	\$30,000	-	-	\$315,000
Donations & Outside Funding	\$60,000	-	-	-	-	\$60,000
Donations	\$60,000	-	-	-	-	\$60,000
	\$345,000	-	\$30,000	-	-	\$375,000

731 Comprehensive Plan Update

2022 Funding	Total Funding
\$200,000 New Borrowing: \$200,000	\$200,000 New Borrowing: \$200,000



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 would be used to hire consultants to implement the community engagement and public participation component of the process, hire limited term employees to assist with editing and drafting of the comprehensive plan, hiring facilitators to solicit input from the community, printing, and other project related costs.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Background Data and Process Strategy Phase
Timeline: 05/21 to 12/22
Department Point of Contact: Acklin, Tim

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Update of the City's Comprehensive Plan.

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

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

Explain why project will take more than one year to complete?
 Comprehensive Plan processes typically take 18-24 months

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Confluence- City of La Crosse Comprehensive Plan dated 12/12/2002

Does this request require regulatory/other outside approval?
 No

Outside Funding:

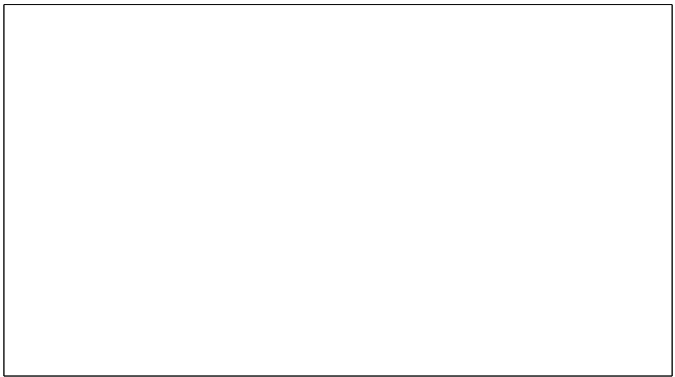
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$200,000	-	-	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$200,000	-	-	-	-	\$200,000
SPENDING PLAN:							
Planning/Design	-	\$200,000	-	-	-	-	\$200,000
	-	\$200,000	-	-	-	-	\$200,000

733 La Crosse County Historical Society Museum Planning Studies

2022 Funding	Total Funding
\$120,000 New Borrowing: \$60,000	\$120,000 New Borrowing: \$60,000



To prepare a Fundraising Feasibility Study, Experience/Storytelling Study, Financial Study, and Architectural Study Plans that will allow the La Crosse County Historical Society to put together a capital campaign to find a new home in La Crosse. This request includes the hiring of a consultant(s) that would develop a feasibility study, strategic assessment, exhibit designer, architectural renderings, conduct community engagement, and any other planning activities related to putting together a final document that will assist the La Crosse County Historical Society with a capital campaign/fundraising for a new home. This item was approved by the La Crosse Cultural and Museum Task Force at their February 11, 2021 meeting.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Data Gathering Phase
Timeline: 01/22 to 12/22
Department Point of Contact: Acklin, Tim

Justification: **Approval & Oversight:**

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

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

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

Has request been approved by an oversight board?
 Yes on 2/11/2021

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

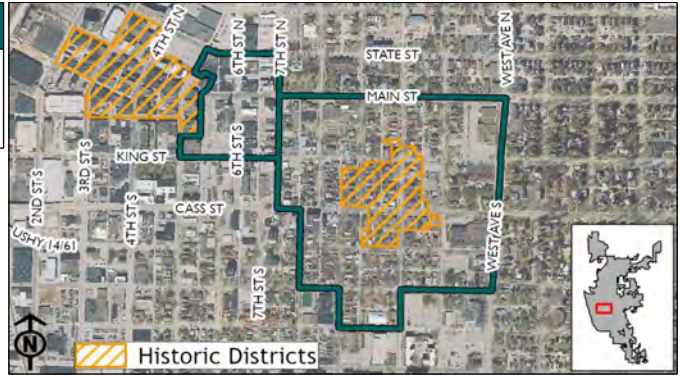
Does this request use donated funds?
 Yes (Collected \$0 of \$60,000)

What are the arrangements for solicitation, collection, accounting and transferring of donated funds?
 The La Crosse County Historical Society is currently working with prospective donors, organizations, La Crosse County, and other surrounding municipalities but has no commitments at this time. Grants are also being researched and applied for, nothing awarded yet.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$60,000	-	-	-	-	\$60,000
Outside - Donations	-	\$60,000	-	-	-	-	\$60,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$120,000	-	-	-	-	\$120,000
SPENDING PLAN:							
Planning/Design	-	\$120,000	-	-	-	-	\$120,000
	-	\$120,000	-	-	-	-	\$120,000

734 National Register of Historic Places Nominations

2022 Funding	Total Funding
\$25,000 New Borrowing: \$25,000	\$25,000 New Borrowing: \$25,000



Hire a consultant to prepare historic nominations for historically significant identified historic districts and/or sites in La Crosse. This includes an expansion of the existing Downtown District or a new Downtown District, an expansion of the existing 10th & Cass District or a new residential district adjacent to the 10th and Cass District, and additional individual sites identified in the recently updated Architectural and Historic Intensive Survey of La Crosse.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Finalization of scope of project.
Timeline: 01/22 to 12/22
Department Point of Contact: Acklin, Tim

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Identified historically significant properties listed on the National Register of Historic Places.

How will this outcome be measured?
 Properties listed on the National Register of Historic Places.

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

Has request been approved by an oversight board?
 Yes

Is this request part of an approved master plan?
 Yes it is part of Confluence- City of La Crosse Comprehensive Plan dated 12/12/2002

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

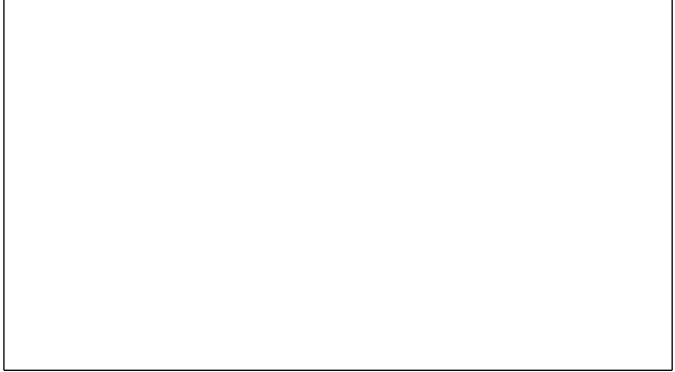
Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$25,000	-	-	-	-	\$25,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$25,000	-	-	-	-	\$25,000
SPENDING PLAN:							
Planning/Design	-	\$25,000	-	-	-	-	\$25,000
	-	\$25,000	-	-	-	-	\$25,000

735 Lost La Crosse- Historic Signage Project

(No Funding in 2022)

Total Funding
\$30,000
 New Borrowing: \$30,000



Development and fabrication of approximately 25-30 signs depicting the lost architectural history of La Crosse. Through text and photos each sign would be placed at locations where a historic building was lost to illustrate and remember La Crosse's history and built environment. Signage would be located throughout the City but would primarily be located within and around the Downtown area.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: design phase
Timeline: 01/24 to 12/24
Department Point of Contact: Acklin, Tim

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To install historic signage illustrating lost historic buildings and bring awareness to historic preservation.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Confluence- City of La Crosse Comprehensive Plan dated 12/12/2002

How will this outcome be measured?
 Installation of 25-30 signs.

Does this request require regulatory/other outside approval?
 No

What is the methodology used to determine the budget for this project?
 Cost estimates from consultants

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$30,000	-	-	\$30,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	-	-	\$30,000	-	-	\$30,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$30,000	-	-	\$30,000
	-	-	-	\$30,000	-	-	\$30,000

Public Safety

2022 Total Funding

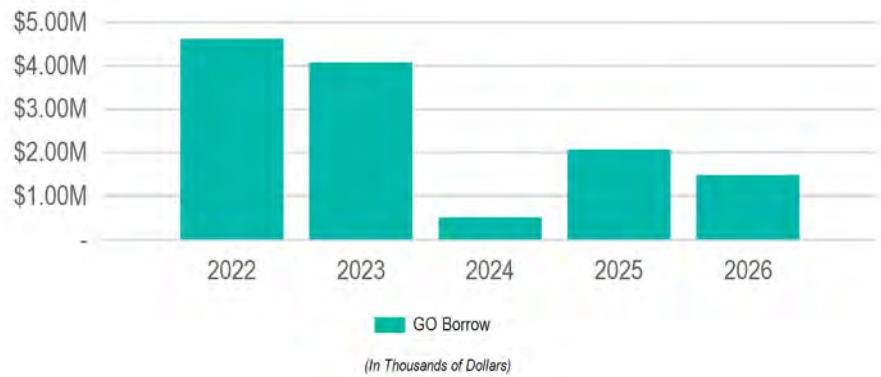
\$4,615,000

2022 New Borrowing

\$4,615,000

2022 City Funded

\$4,615,000



Summary

Projects in the Public Safety sector total \$4.615M funded in total by new GO Bonds (\$4.615M). There are 3 major projects in 2022, the construction of a new Fire Station #4 (\$3.8M), Replacement of the Traffic Preemption System (\$569K), and a boiler replacement for Fire Station #1 (\$250K). The focus of the present and future capital plan for Public Safety is the construction and updating of the current public safety buildings to address space deficiencies, gender equality deficiencies, deteriorating facilities, and improve the safety of the community.

Requests

Request	2022	2023	2024	2025	2026	Total
752: Northside Fire Station #4 and Admin Offices	\$3,800,000	\$3,500,000	-	-	-	\$7,300,000
569: Traffic Preemption System - Total Replacement of Existing System	\$495,000	\$495,000	-	-	-	\$990,000
717: Boiler System Replacement - Fire Station 1	\$250,000	-	-	-	-	\$250,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
580: Fire Station #3 - Remodel/Refurbish Existing Station #3; Add new City EOC, Community Room Space	-	-	\$450,000	\$2,000,000	\$1,400,000	\$3,850,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$4,615,000	\$4,065,000	\$520,000	\$2,070,000	\$1,470,000	\$12,740,000
General Obligation Bonds/Notes	\$4,615,000	\$4,065,000	\$520,000	\$2,070,000	\$1,470,000	\$12,740,000
	\$4,615,000	\$4,065,000	\$520,000	\$2,070,000	\$1,470,000	\$12,740,000

565 Fiber, Wireless and other Telecommunications Infrastructure

2022 Funding	Total Funding
\$70,000 New Borrowing: \$70,000	\$420,000 New Borrowing: \$420,000

Fiber and related infrastructure for additional public safety surveillance cameras, satellite city facilities and cooperative community fiber projects. First year locations will be Cameron and Cass Street intersections at 3rd and 4th. Copeland Park.

Requesting Department(s): Information Technology; Police

Request Type: Project

Current Status: Not started

Timeline: 2021 to 2026

Department Point of Contact: Greschner, Jacky

Justification:What is the request's desired outcome?

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

How will this outcome be measured?

Increased public safety with better camera coverage.

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

Based on past project estimates.

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

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

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

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

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

No

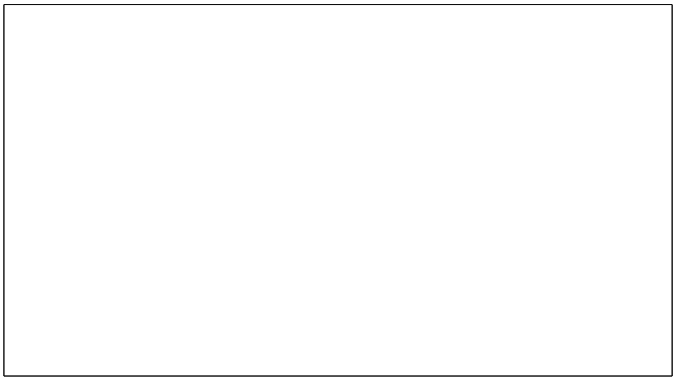
Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000
EXPENDITURE CATEGORIES:							
Fiber	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000
SPENDING PLAN:							
Construction/Maintenance	-	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000

569 Traffic Preemption System - Total Replacement of Existing System

2022 Funding	Total Funding
\$495,000 New Borrowing: \$495,000	\$990,000 New Borrowing: \$990,000



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

Requesting Department(s): Fire
Request Type: Project
Current Status: Not Started
Timeline: 5/22 to 10/23
Department Point of Contact: Murphy, Jeffery

Justification: **Approval & Oversight:**

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

How will this outcome be measured?
 Purchase and installation of equipment.

What is the methodology used to determine the budget for this project?
 Quote request from vendor.

Has request been approved by an oversight board?
 Yes by Board of Public Works

Is this request part of an approved master plan?
 Yes it is part of LCFD 2019-2023 Strategic Plan dated 3/14/2019

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$495,000	\$495,000	-	-	-	\$990,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	-	\$495,000	\$495,000	-	-	-	\$990,000
SPENDING PLAN:							
Construction/Maintenance	-	\$495,000	\$495,000	-	-	-	\$990,000
	-	\$495,000	\$495,000	-	-	-	\$990,000

580 Fire Station #3 - Remodel/Refurbish Existing Station #3; Add new City EOC, Community Room Space

(No Funding in 2022)

Total Funding
\$3,850,000
 New Borrowing: \$3,850,000



Complete remodel and refurbish of the existing Fire Station #3 at 1710 Losey Boulevard (built in 1967). This project will extend building life for an estimated 30 years. The project will address identified ADA compliance and gender equity needs to better accommodate all employees and the public. This project will include the addition of an Emergency Operations Center (EOC) to better address City Emergency Management and training needs benefitting multiple city departments. Emergency Operations Center Space will also double as a Community Room and City Training space opportunities.

Requesting Department(s): Fire
Request Type: Project
Current Status: Initial architectural assessment and initial concept design completed. Additional property acquired to facilitate additional apparatus bay addition.
Timeline: 03/24 to 12/26
Department Point of Contact: Gilliam, Ken

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Prolong the life of the 1967 Fire Station #3. The remodel and refurbish project will re-invest in the current facility in its current strategic location. Complete station remodel/refurbish, all-inclusive of associated equipment and furnishings, to include the new construction addition of a City EOC will allow fire apparatus and personnel to respond quickly to emergencies in that area as outlined in the LCFD 2019-2023 Strategic Plan. The project is supported by the City's Fire Station Planning Task Force's 2017 recommendations to the City Council that existing Fire Station #3 be remodeled or replaced by a new station in the same to address city-wide service response goals.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of LCFD 2019-2023 Strategic Plan dated 3/14/2019

Does this request require regulatory/other outside approval?
 No

How will this outcome be measured?
 Completion of the project.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

What is the methodology used to determine the budget for this project?
 Space needs assessment provided by consultant/architect/project management group.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$450,000	\$2,000,000	\$1,400,000	\$3,850,000
EXPENDITURE CATEGORIES:							
Fire Stations	-	-	-	\$450,000	\$2,000,000	\$1,400,000	\$3,850,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$2,000,000	\$1,400,000	\$3,400,000
Planning/Design	-	-	-	\$450,000	-	-	\$450,000
	-	-	-	\$450,000	\$2,000,000	\$1,400,000	\$3,850,000

717 Boiler System Replacement - Fire Station 1

2022 Funding	Total Funding
\$250,000 New Borrowing: \$250,000	\$250,000 New Borrowing: \$250,000



Replace heating system for Fire Station #1. Two of three heating system boilers have failed. The system has numerous leaks and repair needs. Funds requested would provide boiler replacement and repair of the entire heating system.

Requesting Department(s): Fire
Request Type: Project
Current Status: Pending funding.
Timeline: 01/22 to 03/22
Department Point of Contact: Gilliam, Ken

Justification:

What is the request's desired outcome?
 Dependable heat in the winter for all areas of the fire station. Reduced annual maintenance costs negatively impacting operations maintenance budget.

How will this outcome be measured?
 Warm working spaces, non-frozen water pipes, non-frozen pumps on emergency fire suppression apparatus. Warm employees and equipment.

What is the methodology used to determine the budget for this project?
 Estimations from heating contractors.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of LCFD 2019-2023 Strategic Plan dated 3/1/2019

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$250,000	-	-	-	-	\$250,000
EXPENDITURE CATEGORIES:							
Fire Stations	-	\$250,000	-	-	-	-	\$250,000
SPENDING PLAN:							
Construction/Maintenance	-	\$250,000	-	-	-	-	\$250,000
	-	\$250,000	-	-	-	-	\$250,000

752 Northside Fire Station #4 and Admin Offices

2022 Funding	Total Funding
\$3,800,000 New Borrowing: \$3,800,000	\$7,300,000 New Borrowing: \$7,300,000



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

Requesting Department(s): Fire
Request Type: Project
Current Status: Planning
Timeline: 03/22 to 05/23
Department Point of Contact: Gilliam, Ken

Justification: **Approval & Oversight:**

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of LCFD 2019-2023 Strategic Plan dated 3/14/2019

Does this request require regulatory/other outside approval?
 No

How will this outcome be measured?
 Completion of construction.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

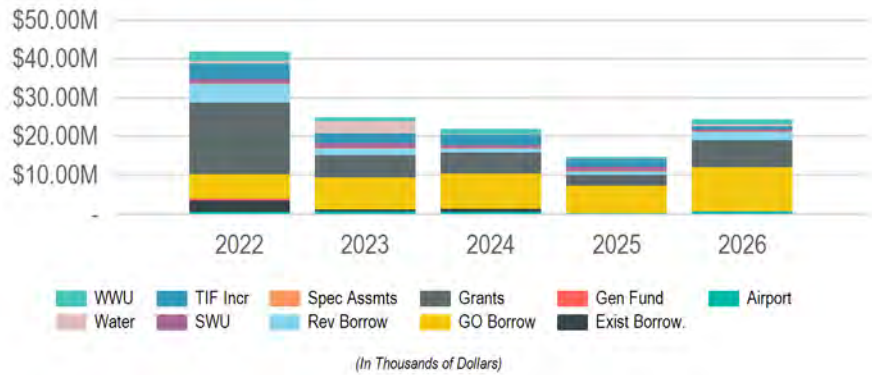
What is the methodology used to determine the budget for this project?
 Space needs assessment provided by consultant/architect/project management group.

Explain why project will take more than one year to complete?
 Construction timeline and weather dependent. We will aim for 2022 completion, but an early winter may drive a spring 2023 completion of exterior grounds work.

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$3,800,000	\$3,500,000	-	-	-	\$7,300,000
EXPENDITURE CATEGORIES:							
Fire Stations	-	\$3,800,000	\$3,500,000	-	-	-	\$7,300,000
SPENDING PLAN:							
Construction/Maintenance	-	\$3,800,000	\$3,500,000	-	-	-	\$7,300,000
	-	\$3,800,000	\$3,500,000	-	-	-	\$7,300,000

Transportation & Utilities

2022 Total Funding
\$41,867,777
2022 New Borrowing
\$11,087,600
2022 City Funded
\$23,310,455



Summary

Projects for Transportation & Utilities total \$41.86M in 2022 with funding being mainly comprised of State/Federal Funds (\$18.56M), Enterprise & Utility Funds/Borrowing (\$9.75 M), GO Bonds (\$6.17M), and TIF Increment (\$3.87M). The major projects in this section are the South Ave road project (\$11.81M) Rehabilitation of airport runway 13/31 (\$5.55M), La Crosse St (\$4.49M), Causeway Blvd road project (\$2.77M), and Causeway Blvd Lift Station (\$2M). The capital plan for Transportation & Utilities focus is on improving and maintaining the City's streets and upgrading infrastructure to meet new demand from developments and regulatory rules and standards.

Sub Groups

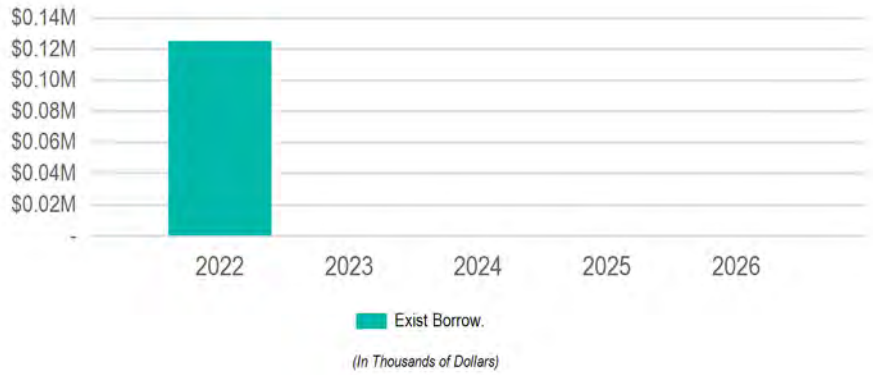
Sub Group	2022	2023	2024	2025	2026	Total
Alleys	\$125,000	-	-	-	-	\$125,000
Streets	\$27,744,973	\$11,759,400	\$12,122,400	\$10,008,500	\$15,433,000	\$77,068,273
Streetscaping & Lighting	\$2,844,562	\$1,480,000	\$2,571,900	\$1,080,000	\$220,000	\$8,196,462
Utilities	\$4,204,245	\$4,990,000	\$1,355,000	\$470,000	\$1,160,000	\$12,179,245
Airport	\$6,923,997	\$6,632,500	\$5,855,000	\$2,991,000	\$7,557,500	\$29,959,997
Bridges	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	\$41,867,777	\$24,886,900	\$21,929,300	\$14,574,500	\$24,395,500	\$127,653,977

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$11,087,600	\$9,697,200	\$10,122,000	\$7,898,500	\$13,466,000	\$52,271,300
General Obligation Bonds/Notes	\$6,172,600	\$7,977,200	\$9,059,000	\$6,922,500	\$11,318,000	\$41,449,300
Revenue Bonds/Notes	\$4,915,000	\$1,720,000	\$1,063,000	\$976,000	\$2,148,000	\$10,822,000
Grants & Other Intergovernmental	\$18,557,322	\$5,921,000	\$5,382,500	\$2,780,050	\$6,862,500	\$39,503,372
Federal	\$9,619,550	\$3,942,000	\$4,702,500	\$2,587,500	\$5,175,000	\$26,026,550
State	\$8,937,772	\$1,979,000	\$680,000	\$192,550	\$1,687,500	\$13,476,822
Operating Funds	\$5,316,193	\$6,042,500	\$2,979,500	\$1,628,950	\$3,242,000	\$19,209,143
Enterprise/Utility Funds	\$4,832,320	\$6,042,500	\$2,979,500	\$1,628,950	\$3,242,000	\$18,725,270
General Fund	\$483,873	-	-	-	-	\$483,873
Other	\$2,937,662	\$551,200	\$803,400	-	-	\$4,292,262
Existing Borrowing Funds	\$2,937,662	\$551,200	\$803,400	-	-	\$4,292,262
Taxation	\$3,969,000	\$2,675,000	\$2,641,900	\$2,267,000	\$825,000	\$12,377,900
Special Assessments	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TIF Increment	\$3,869,000	\$2,575,000	\$2,541,900	\$2,167,000	\$725,000	\$11,877,900
	\$41,867,777	\$24,886,900	\$21,929,300	\$14,574,500	\$24,395,500	\$127,653,977

Alleys

2022 Total Funding
\$125,000
2022 New Borrowing
2022 City Funded
\$125,000



Requests

Request	2022	2023	2024	2025	2026	Total
743: Alley from Moore St to Hayes St east of Onalaska Ave	\$125,000	-	-	-	-	\$125,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Other	\$125,000	-	-	-	-	\$125,000
Existing Borrowing Funds	\$125,000	-	-	-	-	\$125,000
	\$125,000	-	-	-	-	\$125,000

743 Alley from Moore St to Hayes St east of Onalaska Ave

2022 Funding	Total Funding
\$125,000	\$125,000



Concrete pavement installation in unpaved alley, connecting Moore Street to Hayes Street, east of Onalaska Avenue. Capital request by Council Member, not based on resident petition. Uses bond/borrowed funds for construction, not planned for assessment.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not designed.
Timeline: 4/22 to 10/22
Department Point of Contact: Dunnum, Scott

Justification:

What is the request's desired outcome?
 Installation of concrete pavement in alley.

How will this outcome be measured?
 Installation of new concrete pavement.

What is the methodology used to determine the budget for this project?
 Past engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

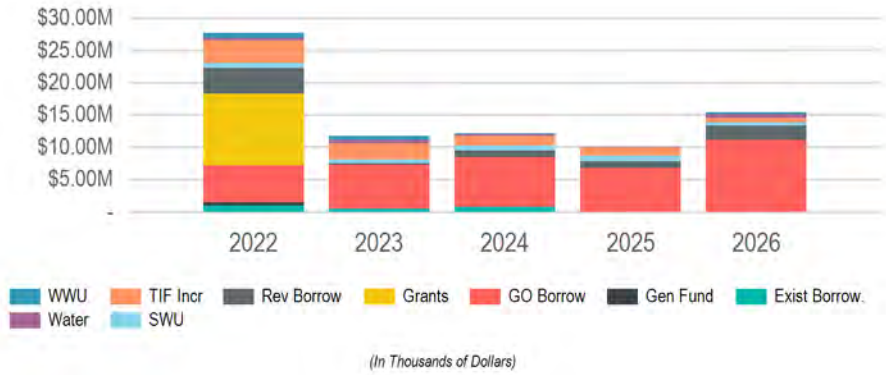
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - Existing Bond Funds	-	\$125,000	-	-	-	-	\$125,000
EXPENDITURE CATEGORIES:							
Alleys	-	\$125,000	-	-	-	-	\$125,000
SPENDING PLAN:							
Construction/Maintenance	-	\$125,000	-	-	-	-	\$125,000
	-	\$125,000	-	-	-	-	\$125,000

Streets

2022 Total Funding
\$27,744,973
2022 New Borrowing
\$9,568,000
2022 City Funded
\$16,591,573



Requests

Request	2022	2023	2024	2025	2026	Total
211: South Ave - Green Bay St to Ward Ave	\$11,815,200	-	-	-	-	\$11,815,200
116: La Crosse St - from West Ave through Losey Blvd int.	\$4,490,800	-	-	-	-	\$4,490,800
173: Causeway Blvd - Dead End West to Copeland Ave	\$2,777,000	-	-	-	-	\$2,777,000
284: Green Bay St - from East Ave to 22nd St (STP-Urban)	\$1,469,400	-	-	-	-	\$1,469,400
589: Kramer St - South of Kwik Trip Way to Rublee St	\$1,055,700	-	-	-	-	\$1,055,700
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$1,037,000	\$300,000	\$400,000	-	-	\$1,737,000
754: Cliffside Drive - Robinsdale Ave to Valley View Pl	\$830,000	-	-	-	-	\$830,000
592: Farnam St - 10th St S to West Ave	\$659,000	-	-	-	-	\$659,000
178: Liberty St - Hayes St to Moore St	\$548,000	-	-	-	-	\$548,000
56: Front St Realignment & La Crosse St Extension	\$500,000	-	-	-	\$500,000	\$1,000,000
177: Hayes St - Kane St to Liberty St	\$449,000	-	-	-	-	\$449,000
755: Hyde Ave - 20th St to 21st St	\$285,000	-	-	-	-	\$285,000
728: WIS 35 - La Crosse Co Line to Garner Pl	\$280,000	-	-	-	-	\$280,000
665: Denton Street - East Avenue to 19th Street	\$261,000	-	-	-	-	\$261,000
415: Division Street - West Ave. to 11th St.	\$192,000	-	-	-	-	\$192,000
730: 2022 Highway Safety Improvement Program Construction	\$150,000	-	-	-	-	\$150,000
686: Gladys Street - East Avenue to Dead End West	\$123,082	-	-	-	-	\$123,082
692: Loomis Street - Stoddard Street to North Salem Road	\$112,525	-	-	-	-	\$112,525
757: Quarry Road Paving - End of Milson Court	\$100,000	-	-	-	-	\$100,000
674: 14th Street South - King Street to Cass Street	\$96,815	-	-	-	-	\$96,815
675: 15th Street South - Adams Street to Farnam Street	\$85,722	-	-	-	-	\$85,722
687: Hauser Street - Larson Street to Dead End East	\$84,075	-	-	-	-	\$84,075
685: Division Street - 9th Street to 11th Street	\$61,350	-	-	-	-	\$61,350
679: 33rd Street - Birch Street to Broadview Place	\$48,165	-	-	-	-	\$48,165
676: 19th Street South - Weston Street to Bennett St.	\$38,532	-	-	-	-	\$38,532
677: 29th Street South - Hass Street to Robinsdale Avenue	\$38,532	-	-	-	-	\$38,532
678: 29th Street South - Robinsdale Ave. to Dead End South	\$29,298	-	-	-	-	\$29,298
696: Solaris Lane - 33rd Street to Cliffside Drive	\$27,930	-	-	-	-	\$27,930
680: 8th Street South - Hood Street to Farnam Street	\$23,410	-	-	-	-	\$23,410
697: Steele Street - Bundy Street to Cook Street	\$21,090	-	-	-	-	\$21,090
695: Scarlet Drive - Nottingham Avenue to Dead End East	\$13,281	-	-	-	-	\$13,281
694: Pine Street - West Avenue to 13th Street	\$12,483	-	-	-	-	\$12,483
691: Hayes Street - George St. to Kane St.	\$12,312	-	-	-	-	\$12,312
681: Bundy Street - Steele Street to Miller Street	\$11,001	-	-	-	-	\$11,001
693: Parkwood Place - Juniper Street to Dead End East	\$6,270	-	-	-	-	\$6,270
160: 17th Pl S - Main St to Cass St	-	\$1,703,000	-	-	-	\$1,703,000
171: Buchner Pl - Copeland Ave to Dead End West	-	\$1,603,000	-	-	-	\$1,603,000
53: Cliffwood Lane - 28th St. to Seiler Ln.	-	\$1,067,000	-	-	-	\$1,067,000
418: 2nd Street South - Cameron Ave. to Market St.	-	\$936,000	-	-	-	\$936,000
421: Livingston Street - Liberty St. to George St.	-	\$775,000	-	-	-	\$775,000
417: 2nd Street South - Jay St. to Cass St.	-	\$680,000	-	-	-	\$680,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	\$534,000	-	-	-	\$534,000
183: Moore St - Prospect St to dead end east	-	\$461,200	-	-	-	\$461,200
137: Vine Street - Front St. to 2nd St.	-	\$401,200	-	-	-	\$401,200
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	\$357,000	-	-	-	\$357,000
470: Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project	-	\$355,000	-	-	-	\$355,000

Requests

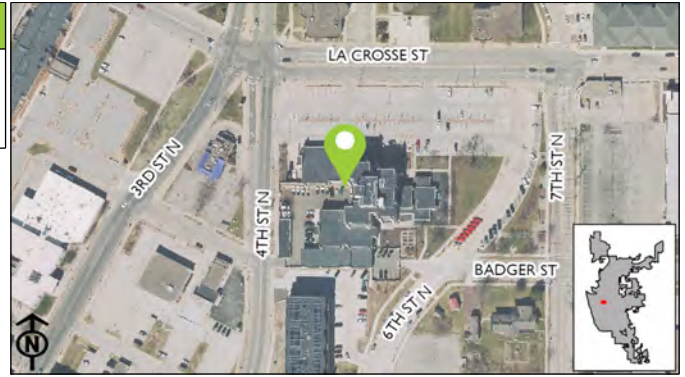
Request	2022	2023	2024	2025	2026	Total
213: Birch Street - 29th St. to Dead End East	-	\$354,000	-	-	-	\$354,000
212: State St - 16th St to 17th St	-	\$320,000	-	-	-	\$320,000
134: Saint James Street - Copeland Ave. to Caledonia St.	-	\$319,000	-	-	-	\$319,000
649: Bliss Road Slope Stabilization	-	\$300,000	-	-	-	\$300,000
170: 21st St S - Market St to Winnebago St	-	\$267,000	-	-	-	\$267,000
135: Saint Cloud St - Rose St to Copeland Ave.	-	\$250,000	-	-	-	\$250,000
428: 21st Street South - Jackson St. to Johnson St.	-	\$210,000	-	-	-	\$210,000
426: 13th Place - Travis St. to Barlow St.	-	\$189,000	-	-	-	\$189,000
46: 20th Street South - Park Ave. to Denton St.	-	\$189,000	-	-	-	\$189,000
664: Barlow St. - 13th Place to 13th Street	-	\$189,000	-	-	-	\$189,000
436: Ferry Street - 11th St. to 15th St.	-	-	\$1,380,000	-	-	\$1,380,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	\$1,212,000	-	-	\$1,212,000
209: Onalaska Ave - Moore St to Gohres St	-	-	\$1,103,400	-	-	\$1,103,400
220: 20th St S - Hyde Ave to Weston St	-	-	\$754,000	-	-	\$754,000
598: Green Bay St - 22nd St S to Losey Blvd	-	-	\$701,000	-	-	\$701,000
159: 16th St N - Vine St to Main St	-	-	\$659,000	-	-	\$659,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	\$658,000	-	-	\$658,000
49: 28th Street South - Main St. to Cass St.	-	-	\$578,000	-	-	\$578,000
162: 17th Street South - Chase St. to South Ave.	-	-	\$558,000	-	-	\$558,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	-	\$546,000	-	-	\$546,000
169: 21st St N - Campbell Rd to State St	-	-	\$502,000	-	-	\$502,000
228: Travis Street - East Ave. to 20th St. S	-	-	\$500,000	-	-	\$500,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	-	\$384,000	-	-	\$384,000
666: Jansen Place - State Highway 16 to County Highway PH	-	-	\$375,000	-	-	\$375,000
138: Zion Road - Garner Pl. to Dead End North	-	-	\$322,000	-	-	\$322,000
222: 21st Pl S - Townsend St to Bennett St	-	-	\$296,000	-	-	\$296,000
233: Cook Street - 7th St. S to Steele St.	-	-	\$291,000	-	-	\$291,000
57: Garner Place - Zion Rd to Dead End South	-	-	\$288,000	-	-	\$288,000
425: 7th Street South - Ferry St. to Market St.	-	-	\$222,000	-	-	\$222,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	-	-	\$204,000	-	-	\$204,000
434: Hass Street - 26th St. to 27th St.	-	-	\$189,000	-	-	\$189,000
594: 6th Street South - State Street to Cass Street	-	-	-	\$1,666,500	-	\$1,666,500
670: 10th Street North - Pine Street to Main Street	-	-	-	\$1,365,000	-	\$1,365,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,205,000	-	\$1,205,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,188,000	-	\$1,188,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$922,000	-	\$922,000
435: 15th Street - Cass St. to Ferry St.	-	-	-	\$912,000	-	\$912,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	\$888,000	-	\$888,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	-	-	\$528,000	-	\$528,000
40: 7th Street - La Crosse St. to Dead End North	-	-	-	\$470,000	-	\$470,000
224: Johnson Street - 5th Ave. to 7th St.	-	-	-	\$429,000	-	\$429,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	\$249,000	-	\$249,000
427: 13th Place - Horton St. to South Ave.	-	-	-	\$186,000	-	\$186,000
182: Monitor St - Rose St to Lang Dr	-	-	-	-	\$2,190,000	\$2,190,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$1,499,000	\$1,499,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$1,420,000	\$1,420,000
601: Green Bay St - South Ave to 14th St S	-	-	-	-	\$1,389,000	\$1,389,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	-	-	-	\$1,230,000	\$1,230,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$1,142,000	\$1,142,000
423: Saint Andrew Street - Wood St. to Dead End East	-	-	-	-	\$1,118,000	\$1,118,000
602: Green Bay St - 14th St S to East Ave	-	-	-	-	\$1,100,000	\$1,100,000
595: 16th St S - Johnson St to Farnam St	-	-	-	-	\$1,066,000	\$1,066,000
671: Liberty Street - Sill Street to Clinton Street	-	-	-	-	\$768,000	\$768,000
673: Hood Street - Joseph Houska Drive to Bridge	-	-	-	-	\$702,000	\$702,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$407,000	\$407,000
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$393,000	\$393,000
223: East Ave - Weston St to Horton St	-	-	-	-	\$284,000	\$284,000
433: Hagar Street - Liberty St. to Avon St.	-	-	-	-	\$225,000	\$225,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$9,568,000	\$6,912,200	\$8,692,000	\$7,753,500	\$13,321,000	\$46,246,700
General Obligation Bonds/Notes	\$5,653,000	\$6,692,200	\$7,629,000	\$6,777,500	\$11,173,000	\$37,924,700
Revenue Bonds/Notes	\$3,915,000	\$220,000	\$1,063,000	\$976,000	\$2,148,000	\$8,322,000
Grants & Other Intergovernmental	\$11,153,400	-	-	-	-	\$11,153,400
Federal	\$2,795,200	-	-	-	-	\$2,795,200
State	\$8,358,200	-	-	-	-	\$8,358,200
Operating Funds	\$2,541,873	\$1,841,000	\$1,152,000	\$948,000	\$1,387,000	\$7,869,873
Enterprise/Utility Funds	\$2,058,000	\$1,841,000	\$1,152,000	\$948,000	\$1,387,000	\$7,386,000
General Fund	\$483,873	-	-	-	-	\$483,873
Other	\$1,012,700	\$551,200	\$803,400	-	-	\$2,367,300
Existing Borrowing Funds	\$1,012,700	\$551,200	\$803,400	-	-	\$2,367,300
Taxation	\$3,469,000	\$2,455,000	\$1,475,000	\$1,307,000	\$725,000	\$9,431,000
TIF Increment	\$3,469,000	\$2,455,000	\$1,475,000	\$1,307,000	\$725,000	\$9,431,000
	\$27,744,973	\$11,759,400	\$12,122,400	\$10,008,500	\$15,433,000	\$77,068,273

268 Citywide Traffic Implementation: Interconnect & Synchronization

2022 Funding	Total Funding
\$1,037,000 New Borrowing: \$200,000	\$2,389,500 New Borrowing: \$1,156,500



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

Requesting Department(s): Engineering
Request Type: Project
Current Status: Study complete. Construction staged over 3 years.
Timeline: 2020 to 2024

Justification:

What is the request's desired outcome?
 Better progression of signals, reduced delay, quicker problem detection, and better maintenance response.

How will this outcome be measured?
 By in-office observation, observed continuous progression of traffic, and measured delay times.

What is the methodology used to determine the budget for this project?
 Previous engineering projects and consultant estimates.

Explain why project will take more than one year to complete?
 Signals cannot all be replaced in one year, and must be staged by interconnected groups. Fiber must be installed at new locations prior to signal controllers.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Common Council on 6/11/2020 (see Legistar 20-0712)

Is this request part of an approved master plan?
 Yes it is part of 2019 Citywide Traffic Study dated 8/30/2019

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$256,500	\$200,000	\$300,000	\$400,000	-	-	\$1,156,500
Grants - State	\$396,000	\$837,000	-	-	-	-	\$1,233,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$652,500	\$1,037,000	\$300,000	\$400,000	-	-	\$2,389,500
SPENDING PLAN:							
Construction/Maintenance	-	\$1,037,000	\$300,000	\$400,000	-	-	\$1,737,000
	\$652,500	\$1,037,000	\$300,000	\$400,000	-	-	\$2,389,500

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

(No Funding in 2022)

Total Funding
\$470,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	\$120,000	-	\$120,000
Other - TIF Increment - 11	-	-	-	-	\$350,000	-	\$350,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$120,000	-	\$120,000
Streets - Total Street Reconstruction	-	-	-	-	\$350,000	-	\$350,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$470,000	-	\$470,000
	-	-	-	-	\$470,000	-	\$470,000

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

(No Funding in 2022)

Total Funding
\$189,000
New Borrowing: \$189,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/17/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$189,000	-	-	-	\$189,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$189,000	-	-	-	\$189,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$189,000	-	-	-	\$189,000
	-	-	\$189,000	-	-	-	\$189,000

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

(No Funding in 2022)

Total Funding
\$546,000
 New Borrowing: \$546,000



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

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

Justification: **Approval & Oversight:**

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

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

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

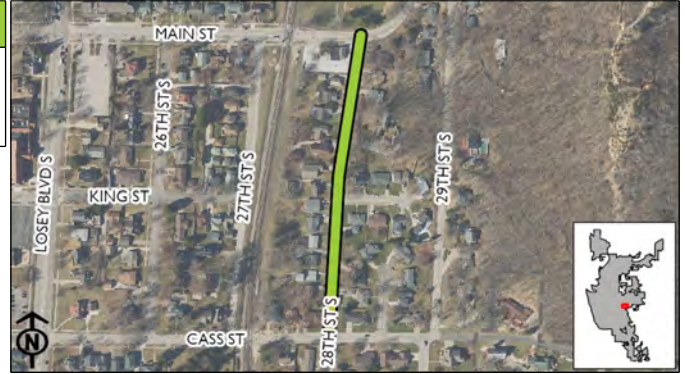
Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$546,000	-	-	\$546,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$546,000	-	-	\$546,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$546,000	-	-	\$546,000
	-	-	-	\$546,000	-	-	\$546,000

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

(No Funding in 2022)

Total Funding
\$578,000
 New Borrowing: \$578,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00364, S-00365 (2 Blocks)
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 8 | g | h | b | w | f | a | j | y | g | t | 207

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

Justification:

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/17/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$578,000	-	-	\$578,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$578,000	-	-	\$578,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$578,000	-	-	\$578,000
	-	-	-	\$578,000	-	-	\$578,000

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

(No Funding in 2022)

Total Funding
\$1,067,000
 New Borrowing: \$1,067,000



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

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

Justification: **Approval & Oversight:**

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

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/17/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$1,067,000	-	-	-	\$1,067,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$1,067,000	-	-	-	\$1,067,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,067,000	-	-	-	\$1,067,000
	-	-	\$1,067,000	-	-	-	\$1,067,000

56 Front St Realignment & La Crosse St Extension

2022 Funding	Total Funding
\$500,000	\$1,000,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-01124, S-01125, S-01126, S-01127 (4 Blocks)
 Pavement Ratings: 6/4/4/7 Curb & Gutter Ratings: G/G/F/G
 Distance (Miles): .277
 Companion: Storm Project & Reroute Road
 Companion: CIP Front St.

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022 to 2027

Justification:

What is the request's desired outcome?
 Realign Front St, between State St and Vine St, to align as 4-way intersection at State St. Regrade Front St, from Vine St to north terminus at cul-de-sac, to surface drain storm water to La Crosse River (Fix Storm Drainage). Purchase Right-of-Way for new roadway and easements. Extend La Crosse St, from 2nd St to Front St, forming a new connection with a new roadway. Install new, looped utilities under extended La Crosse St.

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

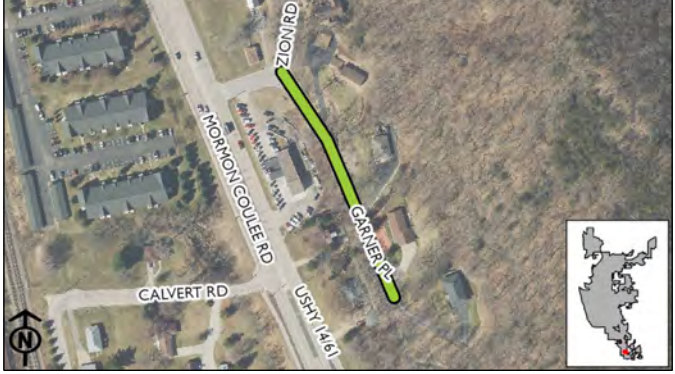
Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	\$500,000	-	-	-	\$500,000	\$1,000,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$500,000	-	-	-	\$500,000	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	-	\$500,000	-	-	-	\$500,000	\$1,000,000
	-	\$500,000	-	-	-	\$500,000	\$1,000,000

57 Garner Place - Zion Rd to Dead End South

(No Funding in 2022)

Total Funding
\$288,000
 New Borrowing: \$288,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-01141
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .106
 Companion: CIP Zion Rd. (S-02389)

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

Justification: **Approval & Oversight:**

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

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

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$288,000	-	-	\$288,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$288,000	-	-	\$288,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$288,000	-	-	\$288,000
	-	-	-	\$288,000	-	-	\$288,000

58 George Street - Wittenberg Pl. to Onalaska Ave.

(No Funding in 2022)

Total Funding
\$534,000
 New Borrowing: \$404,000



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

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

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street Add curb & gutter Add storm sewer Add sanitary sewer Move water main

How will this outcome be measured?
 PASAR rating.

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

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$324,000	-	-	-	\$324,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$80,000	-	-	-	\$80,000
Operating - Sanitary Sewer Utility Funds	-	-	\$60,000	-	-	-	\$60,000
Operating - Water Utility Funds	-	-	\$70,000	-	-	-	\$70,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$60,000	-	-	-	\$60,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$80,000	-	-	-	\$80,000
Streets - Total Street Reconstruction	-	-	\$324,000	-	-	-	\$324,000
Water - Watermains	-	-	\$70,000	-	-	-	\$70,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$534,000	-	-	-	\$534,000
	-	-	\$534,000	-	-	-	\$534,000

64 Lauderdale Place - George St. to Lauderdale Ct.

(No Funding in 2022)

Total Funding
\$1,188,000
 New Borrowing: \$1,188,000



Miscellaneous Curb & Gutter. Contract Pave.
 Street ID: S-01528
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .396
 Possible cost share with Onalaska.
 *** Consideration of floodplain options to raise roadway in elevation.

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

Justification: **Approval & Oversight:**

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

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

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$1,188,000	-	\$1,188,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$1,188,000	-	\$1,188,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,188,000	-	\$1,188,000
	-	-	-	-	\$1,188,000	-	\$1,188,000

116 La Crosse St - from West Ave through Losey Blvd int.

2022 Funding	Total Funding
\$4,490,800	\$4,520,800
New Borrowing: \$2,038,000	New Borrowing: \$2,048,000



DOT HSIP (90/10 split) Federal funds.
 Includes all Utilities. (Utilities continue to Losey Blvd)
 Complete Curb & Gutter. Concrete Pavement.
 Street ID: S-01506, S-01507, S-01508, S-01509 (4 Blocks)
 Pavement Ratings: 8/4/5/5 Curb & Gutter Rating: Fair
 Distance (Miles): .275
 Street ID: S-01510, S-01511, S-01512, S-01513 (4 Blocks)
 Pavement Rating: 5/4/4/5 Curb & Gutter Rating: F/F/P/P
 Distance: .385
 Street ID: S-01514, S-01515, S-01516, S-01517 (4 Blocks)
 Pavement Ratings: 5/5/5/3 Curb Rating: Poor
 Distance (Miles): .2
 Street ID: S-01518
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .028
 File #19-1357

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Design ongoing by DOT
Timeline: 2019 to 2022
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Fund City portion of WDOT paving project Added Water Capacity Replace Failing Storm and Added Storm Capacity Replace Failing Sanitary

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

How will this outcome be measured?
 Completion of new infrastructure.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 Yes, and it has received all required approvals.
 Approvals Received: WisDOT

Explain why project will take more than one year to complete?
 Multiyear process for design, acquisition, and construction.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$10,000	\$500,000	-	-	-	-	\$510,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$400,000	-	-	-	-	\$400,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$638,000	-	-	-	-	\$638,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$500,000	-	-	-	-	\$500,000
Grants - Federal	-	\$2,452,800	-	-	-	-	\$2,452,800
Operating - Storm Water Utility Funds	\$10,000	-	-	-	-	-	\$10,000
Operating - Water Utility Funds	\$10,000	-	-	-	-	-	\$10,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$400,000	-	-	-	-	\$400,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$10,000	\$638,000	-	-	-	-	\$648,000
Streets - Total Street Reconstruction	\$10,000	\$2,952,800	-	-	-	-	\$2,962,800
Water - Watermains	\$10,000	\$500,000	-	-	-	-	\$510,000
SPENDING PLAN:							
Construction/Maintenance	-	\$4,490,800	-	-	-	-	\$4,490,800
	\$30,000	\$4,490,800	-	-	-	-	\$4,520,800

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

(No Funding in 2022)

Total Funding
\$319,000
New Borrowing: \$287,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/17/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$287,000	-	-	-	\$287,000
Operating - Storm Water Utility Funds	-	-	\$15,000	-	-	-	\$15,000
Operating - Water Utility Funds	-	-	\$17,000	-	-	-	\$17,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$15,000	-	-	-	\$15,000
Streets - Total Street Reconstruction	-	-	\$287,000	-	-	-	\$287,000
Water - Watermains	-	-	\$17,000	-	-	-	\$17,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$319,000	-	-	-	\$319,000
	-	-	\$319,000	-	-	-	\$319,000

135 Saint Cloud St - Rose St to Copeland Ave.

(No Funding in 2022)

Total Funding
\$250,000



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

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

Justification:

What is the request's desired outcome?
 Reconstruct Street New Watermain

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	\$40,000	-	-	-	\$40,000
Other - Existing Bond Funds	-	-	\$210,000	-	-	-	\$210,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$210,000	-	-	-	\$210,000
Water - Watermains	-	-	\$40,000	-	-	-	\$40,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$250,000	-	-	-	\$250,000
	-	-	\$250,000	-	-	-	\$250,000

137 Vine Street - Front St. to 2nd St.

(No Funding in 2022)

Total Funding
\$401,200
 New Borrowing: \$401,200



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02249
 Pavement Rating: 5 Curb & Gutter Rating: Good
 Distance (Miles): .074
 Companion: Storm Project.
 Companion: CIP Front St Realignment & La Crosse St Extension

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

Justification:

What is the request's desired outcome?
 Reconstruct Vine Street. Reconstruct in conjunction with Front Street and raise both for drainage.

How will this outcome be measured?
 PASAR rating

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$401,200	-	-	-	\$401,200
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$401,200	-	-	-	\$401,200
SPENDING PLAN:							
Construction/Maintenance	-	-	\$401,200	-	-	-	\$401,200
	-	-	\$401,200	-	-	-	\$401,200

138 Zion Road - Garner Pl. to Dead End North

(No Funding in 2022)

Total Funding
\$322,000
New Borrowing: \$322,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02389
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .09
 Companion: CIP Garner Pl. (S-01141)

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$322,000	-	-	\$322,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$322,000	-	-	\$322,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$322,000	-	-	\$322,000
	-	-	-	\$322,000	-	-	\$322,000

159 16th St N - Vine St to Main St

(No Funding in 2022)

Total Funding
\$659,000
New Borrowing: \$659,000



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

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct Street and add storm capacity.

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

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

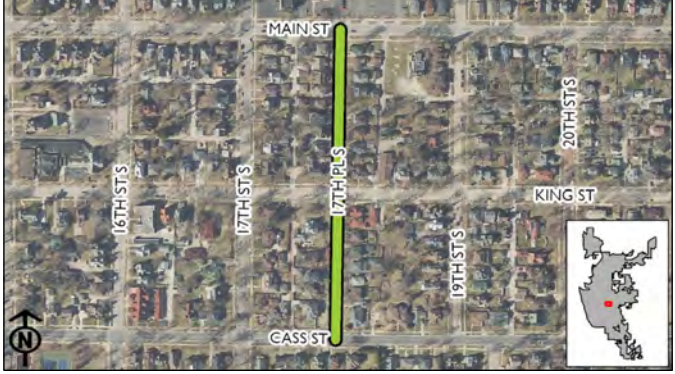
Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$459,000	-	-	\$459,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$200,000	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$200,000	-	-	\$200,000
Streets - Total Street Reconstruction	-	-	-	\$459,000	-	-	\$459,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$659,000	-	-	\$659,000
	-	-	-	\$659,000	-	-	\$659,000

160 17th PI S - Main St to Cass St

(No Funding in 2022)

Total Funding
\$1,703,000
 New Borrowing: \$1,283,000



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

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

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street Replace undersized watermain Replace failing sanitary sewer

How will this outcome be measured?
 PASAR rating.

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

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$1,283,000	-	-	-	\$1,283,000
Operating - Sanitary Sewer Utility Funds	-	-	\$185,000	-	-	-	\$185,000
Operating - Water Utility Funds	-	-	\$235,000	-	-	-	\$235,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$185,000	-	-	-	\$185,000
Streets - Total Street Reconstruction	-	-	\$1,283,000	-	-	-	\$1,283,000
Water - Watermains	-	-	\$235,000	-	-	-	\$235,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,703,000	-	-	-	\$1,703,000
	-	-	\$1,703,000	-	-	-	\$1,703,000

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

(No Funding in 2022)

Total Funding
\$558,000
 New Borrowing: \$558,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00183, S-00184
 Pavement Rating: 3/4 Curb & Gutter Rating: Fair
 Distance (Miles): .186

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$558,000	-	-	\$558,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$558,000	-	-	\$558,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$558,000	-	-	\$558,000
	-	-	-	\$558,000	-	-	\$558,000

169 21st St N - Campbell Rd to State St

(No Funding in 2022)

Total Funding
\$502,000
New Borrowing: \$376,000



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

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

Justification:

What is the request's desired outcome?

Reconstruct street and replace failing sanitary.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$376,000	-	-	\$376,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$126,000	-	-	\$126,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$126,000	-	-	\$126,000
Streets - Total Street Reconstruction	-	-	-	\$376,000	-	-	\$376,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$502,000	-	-	\$502,000
	-	-	-	\$502,000	-	-	\$502,000

170 21st St S - Market St to Winnebago St

(No Funding in 2022)

Total Funding
\$267,000
New Borrowing: \$267,000



Complete Curb & Gutter. Contract pave. Add new assessable sanitary sewer main and manhole.
 Street ID: S-00244
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .069

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

Justification:

What is the request's desired outcome?
 Reconstruct street and add new assessable sewer.

How will this outcome be measured?
 PASAR rating and sewer flows

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

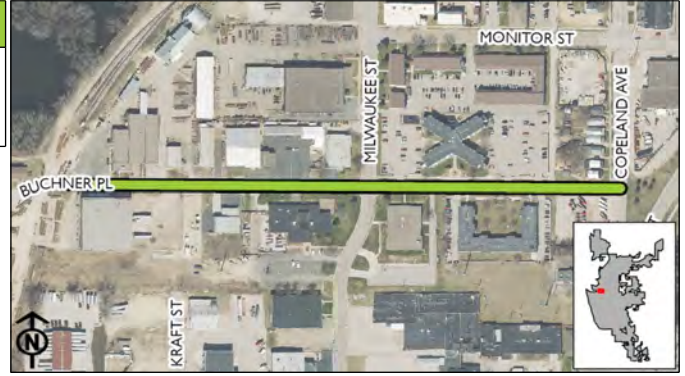
Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$207,000	-	-	-	\$207,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$60,000	-	-	-	\$60,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$60,000	-	-	-	\$60,000
Streets - Total Street Reconstruction	-	-	\$207,000	-	-	-	\$207,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$267,000	-	-	-	\$267,000
	-	-	\$267,000	-	-	-	\$267,000

171 Buchner Pl - Copeland Ave to Dead End West

(No Funding in 2022)

Total Funding
\$1,603,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$217,000	-	-	-	\$217,000
Operating - Storm Water Utility Funds	-	-	\$291,000	-	-	-	\$291,000
Other - TIF Increment - 18	-	-	\$1,095,000	-	-	-	\$1,095,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$217,000	-	-	-	\$217,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$291,000	-	-	-	\$291,000
Streets - Total Street Reconstruction	-	-	\$1,095,000	-	-	-	\$1,095,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,603,000	-	-	-	\$1,603,000
	-	-	\$1,603,000	-	-	-	\$1,603,000

173 Causeway Blvd - Dead End West to Copeland Ave

2022 Funding	Total Funding
\$2,777,000	\$3,029,000



This project is being done in conjunction with River Point District to upgrade and replace existing infrastructure, correct drainage issues and provide utility linkages to the large redevelopment area in River Point District.

Complete Curb & Gutter. Contract Pave. Replace failing sanitary and storm sewer mains. Upsize water for Riverpoint North Street ID: S-00824, S-00825, S-00826, S-00827 (4 Blocks).
 Pavement Rating: 7/7/6/5 Curb & Gutter Rating: Good
 Distance (Miles): .357
 Companion: Storm Project

Requesting Department(s): Planning and Development; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2021 to 2022

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street and replace and upsize utilities for future development.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$18,000	-	-	-	-	-	\$18,000
Operating - Storm Water Utility Funds	\$36,000	-	-	-	-	-	\$36,000
Operating - Water Utility Funds	\$26,000	-	-	-	-	-	\$26,000
Other - TIF Increment - 12	\$172,000	-	-	-	-	-	\$172,000
Other - TIF Increment - 18	-	\$2,777,000	-	-	-	-	\$2,777,000
EXPENDITURE CATEGORIES:							
Infrastructure - Special Projects	\$27,000	\$267,000	-	-	-	-	\$294,000
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$18,000	\$592,000	-	-	-	-	\$610,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$36,000	\$454,000	-	-	-	-	\$490,000
Streets - Total Street Reconstruction	\$145,000	\$1,200,000	-	-	-	-	\$1,345,000
Water - Watermains	\$26,000	\$264,000	-	-	-	-	\$290,000
SPENDING PLAN:							
Construction/Maintenance	-	\$2,510,000	-	-	-	-	\$2,510,000
Planning/Design	-	\$267,000	-	-	-	-	\$267,000
	\$252,000	\$2,777,000	-	-	-	-	\$3,029,000

177 Hayes St - Kane St to Liberty St

2022 Funding	Total Funding
\$449,000 New Borrowing: \$277,000	\$449,000 New Borrowing: \$277,000



Complete Curb & Gutter. Contract pave.
 Street ID: S-01291, S-01292 (2 Blocks)
 Pavement Rating: 4/5 Curb & Gutter Rating: Fair
 Distance (Miles): .124
 Companion: Storm Project
 Companion: Street Project S-01293

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification: **Approval & Oversight:**

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

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

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$277,000	-	-	-	-	\$277,000
Operating - Sanitary Sewer Utility Funds	-	\$12,000	-	-	-	-	\$12,000
Operating - Storm Water Utility Funds	-	\$160,000	-	-	-	-	\$160,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$12,000	-	-	-	-	\$12,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$160,000	-	-	-	-	\$160,000
Streets - Total Street Reconstruction	-	\$277,000	-	-	-	-	\$277,000
SPENDING PLAN:							
Construction/Maintenance	-	\$449,000	-	-	-	-	\$449,000
	-	\$449,000	-	-	-	-	\$449,000

178 Liberty St - Hayes St to Moore St

2022 Funding	Total Funding
\$548,000 New Borrowing: \$241,000	\$548,000 New Borrowing: \$241,000



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

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification: **Approval & Oversight:**

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

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

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$241,000	-	-	-	-	\$241,000
Operating - Sanitary Sewer Utility Funds	-	\$96,000	-	-	-	-	\$96,000
Operating - Storm Water Utility Funds	-	\$132,000	-	-	-	-	\$132,000
Operating - Water Utility Funds	-	\$79,000	-	-	-	-	\$79,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$96,000	-	-	-	-	\$96,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$132,000	-	-	-	-	\$132,000
Streets - Total Street Reconstruction	-	\$241,000	-	-	-	-	\$241,000
Water - Watermains	-	\$79,000	-	-	-	-	\$79,000
SPENDING PLAN:							
Construction/Maintenance	-	\$548,000	-	-	-	-	\$548,000
	-	\$548,000	-	-	-	-	\$548,000

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

(No Funding in 2022)

Total Funding
\$528,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/17/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	-	-	-	\$528,000	-	\$528,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$528,000	-	\$528,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$528,000	-	\$528,000
	-	-	-	-	\$528,000	-	\$528,000

182 Monitor St - Rose St to Lang Dr

(No Funding in 2022)

Total Funding
\$2,190,000
 New Borrowing: \$1,361,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$1,361,000	\$1,361,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$239,000	\$239,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$285,000	\$285,000
Operating - Water Utility Funds	-	-	-	-	-	\$305,000	\$305,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$239,000	\$239,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$285,000	\$285,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,361,000	\$1,361,000
Water - Watermains	-	-	-	-	-	\$305,000	\$305,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$2,190,000	\$2,190,000
	-	-	-	-	-	\$2,190,000	\$2,190,000

183 Moore St - Prospect St to dead end east

(No Funding in 2022)

Total Funding
\$461,200



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

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

Justification: **Approval & Oversight:**

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

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR Rating

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	\$120,000	-	-	-	\$120,000
Other - Existing Bond Funds	-	-	\$341,200	-	-	-	\$341,200
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$120,000	-	-	-	\$120,000
Streets - Total Street Reconstruction	-	-	\$341,200	-	-	-	\$341,200
SPENDING PLAN:							
Construction/Maintenance	-	-	\$461,200	-	-	-	\$461,200
	-	-	\$461,200	-	-	-	\$461,200

209 Onalaska Ave - Moore St to Gohres St

(No Funding in 2022)

Total Funding
\$1,103,400



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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	\$300,000	-	-	\$300,000
Other - Existing Bond Funds	-	-	-	\$803,400	-	-	\$803,400
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$300,000	-	-	\$300,000
Streets - Total Street Reconstruction	-	-	-	\$803,400	-	-	\$803,400
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,103,400	-	-	\$1,103,400
	-	-	-	\$1,103,400	-	-	\$1,103,400

211 South Ave - Green Bay St to Ward Ave

2022 Funding	Total Funding
\$11,815,200 New Borrowing: \$4,294,000	\$11,840,200 New Borrowing: \$4,304,000



Contract Pave. Concrete.
 Purchase right-of-way, relocations, and easements for reconstructed roadway.
 Street ID: S-02076 thru S-02083 (8 Blocks)
 Pavement Rating: 6/7/8/7/6/7/7/8
 Distance (Miles): 1.077
 Companion: Storm & Water Main Project
 Water Main Project extends beyond WDOT project extents

Requesting Department(s): Engineering; Sanitary Sewer Utility; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2021 to 2022

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

Fund WDOT work Added water capacity

How will this outcome be measured?

Project completion

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

Water cost from Engineering department estimate

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

Purchase of Right-of-Way, Design costs, and Construction for a major project, occurring over several years. Money must be borrowed upfront for R/W acquisitions.

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$10,000	\$2,844,000	-	-	-	-	\$2,854,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$200,000	-	-	-	-	\$200,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$1,250,000	-	-	-	-	\$1,250,000
Grants - State	-	\$7,521,200	-	-	-	-	\$7,521,200
Operating - Sanitary Sewer Utility Funds	\$5,000	-	-	-	-	-	\$5,000
Operating - Water Utility Funds	\$10,000	-	-	-	-	-	\$10,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$5,000	\$200,000	-	-	-	-	\$205,000
Streets - Total Street Reconstruction	\$10,000	\$10,365,200	-	-	-	-	\$10,375,200
Water - Watermains	\$10,000	\$1,250,000	-	-	-	-	\$1,260,000
SPENDING PLAN:							
Construction/Maintenance	-	\$11,815,200	-	-	-	-	\$11,815,200
	\$25,000	\$11,815,200	-	-	-	-	\$11,840,200

212 State St - 16th St to 17th St

(No Funding in 2022)

Total Funding
\$320,000
New Borrowing: \$320,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$240,000	-	-	-	\$240,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$80,000	-	-	-	\$80,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$80,000	-	-	-	\$80,000
Streets - Total Street Reconstruction	-	-	\$240,000	-	-	-	\$240,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$320,000	-	-	-	\$320,000
	-	-	\$320,000	-	-	-	\$320,000

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

(No Funding in 2022)

Total Funding
\$354,000
New Borrowing: \$354,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/17/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

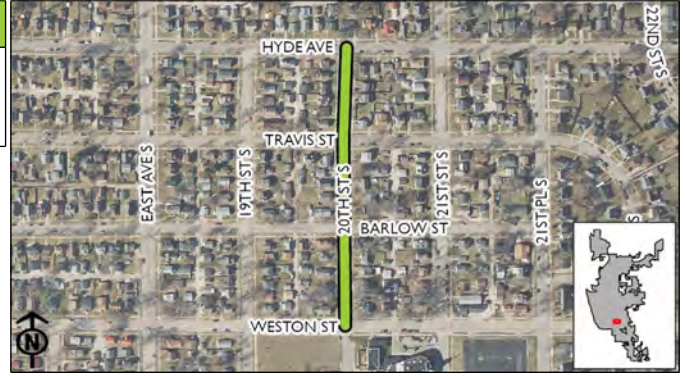
Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$354,000	-	-	-	\$354,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$354,000	-	-	-	\$354,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$354,000	-	-	-	\$354,000
	-	-	\$354,000	-	-	-	\$354,000

220 20th St S - Hyde Ave to Weston St

(No Funding in 2022)

Total Funding
\$754,000
 New Borrowing: \$754,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$564,000	-	-	\$564,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$190,000	-	-	\$190,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$190,000	-	-	\$190,000
Streets - Total Street Reconstruction	-	-	-	\$564,000	-	-	\$564,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$754,000	-	-	\$754,000
	-	-	-	\$754,000	-	-	\$754,000

222 21st Pl S - Townsend St to Bennett St

(No Funding in 2022)

Total Funding
\$296,000
 New Borrowing: \$296,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00230
 Pavement Rating: 4/4/5 Curb & Gutter Rating: Good
 Distance (Miles): .064
 Companion: Storm Project

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$186,000	-	-	\$186,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$110,000	-	-	\$110,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$110,000	-	-	\$110,000
Streets - Total Street Reconstruction	-	-	-	\$186,000	-	-	\$186,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$296,000	-	-	\$296,000
	-	-	-	\$296,000	-	-	\$296,000

223 East Ave - Weston St to Horton St

(No Funding in 2022)

Total Funding
\$284,000
New Borrowing: \$284,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$219,000	\$219,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$65,000	\$65,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$65,000	\$65,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$219,000	\$219,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$284,000	\$284,000
	-	-	-	-	-	\$284,000	\$284,000

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

(No Funding in 2022)

Total Funding
\$429,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	-	-	\$429,000	-	\$429,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$429,000	-	\$429,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$429,000	-	\$429,000
	-	-	-	-	\$429,000	-	\$429,000

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

(No Funding in 2022)

Total Funding
\$500,000
New Borrowing: \$500,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$390,000	-	-	\$390,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$110,000	-	-	\$110,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$110,000	-	-	\$110,000
Streets - Total Street Reconstruction	-	-	-	\$390,000	-	-	\$390,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$500,000	-	-	\$500,000
	-	-	-	\$500,000	-	-	\$500,000

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

(No Funding in 2022)

Total Funding
\$1,142,000
 New Borrowing: \$1,142,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$907,000	\$907,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$235,000	\$235,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$235,000	\$235,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$907,000	\$907,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,142,000	\$1,142,000
	-	-	-	-	-	\$1,142,000	\$1,142,000

230 7th St S - Wollan Pl to Cook St

(No Funding in 2022)

Total Funding
\$393,000
 New Borrowing: **\$243,000**



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

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

Justification:

What is the request's desired outcome?
 Reconstruct street and add storm capacity (try to find alternate route).

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$243,000	\$243,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$150,000	\$150,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$150,000	\$150,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$243,000	\$243,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$393,000	\$393,000
	-	-	-	-	-	\$393,000	\$393,000

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

(No Funding in 2022)

Total Funding
\$357,000
 New Borrowing: \$357,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/17/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$357,000	-	-	-	\$357,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$357,000	-	-	-	\$357,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$357,000	-	-	-	\$357,000
	-	-	\$357,000	-	-	-	\$357,000

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

(No Funding in 2022)

Total Funding
\$291,000
New Borrowing: \$171,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$171,000	-	-	\$171,000
Operating - Storm Water Utility Funds	-	-	-	\$120,000	-	-	\$120,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$120,000	-	-	\$120,000
Streets - Total Street Reconstruction	-	-	-	\$171,000	-	-	\$171,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$291,000	-	-	\$291,000
	-	-	-	\$291,000	-	-	\$291,000

234 Sims Place - Western Terminus to South Ave

(No Funding in 2022)

Total Funding
\$1,205,000
 New Borrowing: \$630,000



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

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

Justification:

What is the request's desired outcome?
 Reconstruct street and add storm capacity (but look for alternate route).

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$630,000	-	\$630,000
Operating - Storm Water Utility Funds	-	-	-	-	\$575,000	-	\$575,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$575,000	-	\$575,000
Streets - Total Street Reconstruction	-	-	-	-	\$630,000	-	\$630,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,205,000	-	\$1,205,000
	-	-	-	-	\$1,205,000	-	\$1,205,000

284 Green Bay St - from East Ave to 22nd St (STP-Urban)

2022 Funding	Total Funding
\$1,469,400 New Borrowing: \$1,127,000	\$1,514,400 New Borrowing: \$1,172,000



Reconstruction of aging curb & gutter and pavement, add utility capacity, and bike lanes.
 Federal funds (80/20 split) and local funds.
 Street ID: S-01240 to S-01242
 Pavement Rating : 4/4/5
 Distance (Miles): .33

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Design agreement executed and underway
Timeline: 2020 to 2022
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Roadway Add Width for Bike Lanes Add Storm Capacity Add Water Capacity Add Sanitary Capacity

How will this outcome be measured?
 New infrastructure

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

Explain why project will take more than one year to complete?
 Design (local funds), Construction (80/20 Federal split) will occur in separate years.

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

Is this request part of an approved master plan?
 Yes it is part of Bicycle Pedestrian Master Plan dated 11/8/2012

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$45,000	\$200,000	-	-	-	-	\$245,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$168,000	-	-	-	-	\$168,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$382,000	-	-	-	-	\$382,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$377,000	-	-	-	-	\$377,000
Grants - Federal	-	\$342,400	-	-	-	-	\$342,400
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$168,000	-	-	-	-	\$168,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$382,000	-	-	-	-	\$382,000
Streets - Total Street Reconstruction	\$45,000	\$542,400	-	-	-	-	\$587,400
Water - Watermains	-	\$377,000	-	-	-	-	\$377,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,469,400	-	-	-	-	\$1,469,400
	\$45,000	\$1,469,400	-	-	-	-	\$1,514,400

415 Division Street - West Ave. to 11th St.

2022 Funding	Total Funding
\$192,000	\$192,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00980
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .088
 Companion: Street Project S-00978, S-00979

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	\$192,000	-	-	-	-	\$192,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$192,000	-	-	-	-	\$192,000
SPENDING PLAN:							
Construction/Maintenance	-	\$192,000	-	-	-	-	\$192,000
	-	\$192,000	-	-	-	-	\$192,000

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

(No Funding in 2022)

Total Funding
\$680,000



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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	\$680,000	-	-	-	\$680,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$680,000	-	-	-	\$680,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$680,000	-	-	-	\$680,000
	-	-	\$680,000	-	-	-	\$680,000

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

(No Funding in 2022)

Total Funding
\$936,000



Contract Pave.
 Street ID: S-00421, S-00422, S-00423
 Pavement Rating: 5 Curb & Gutter Rating: Good
 Distance (Miles): .214
 Companion: CIP 2nd St. (S-00419)

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$7,000	-	-	-	\$7,000
Operating - Storm Water Utility Funds	-	-	\$26,000	-	-	-	\$26,000
Operating - Water Utility Funds	-	-	\$223,000	-	-	-	\$223,000
Other - TIF Increment - 11	-	-	\$680,000	-	-	-	\$680,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$7,000	-	-	-	\$7,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$26,000	-	-	-	\$26,000
Streets - Total Street Reconstruction	-	-	\$680,000	-	-	-	\$680,000
Water - Watermains	-	-	\$223,000	-	-	-	\$223,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$936,000	-	-	-	\$936,000
	-	-	\$936,000	-	-	-	\$936,000

421 Livingston Street - Liberty St. to George St.

(No Funding in 2022)

Total Funding
\$775,000
New Borrowing: \$645,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01571, S-01572, S-01573 (3 Blocks)
 Pavement Rating: 4 Curb & Gutter Rating: Poor
 Distance (Miles): 0.210

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$645,000	-	-	-	\$645,000
Operating - Sanitary Sewer Utility Funds	-	-	\$56,000	-	-	-	\$56,000
Operating - Storm Water Utility Funds	-	-	\$74,000	-	-	-	\$74,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$56,000	-	-	-	\$56,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$74,000	-	-	-	\$74,000
Streets - Total Street Reconstruction	-	-	\$645,000	-	-	-	\$645,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$775,000	-	-	-	\$775,000
	-	-	\$775,000	-	-	-	\$775,000

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

(No Funding in 2022)

Total Funding
\$1,118,000
 New Borrowing: \$710,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-02096, S-02097, S-02098, S-02099, S-02100 (5 Blocks)
 Pavement Rating: 4/5/4/4/5 Curb & Gutter Rating: Fair
 Distance (Miles): .333
 Companion: Possible Streetscaping Project

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$710,000	\$710,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$117,000	\$117,000
Operating - Storm Water Utility Funds	-	-	-	-	-	\$14,000	\$14,000
Operating - Water Utility Funds	-	-	-	-	-	\$277,000	\$277,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$117,000	\$117,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$14,000	\$14,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$710,000	\$710,000
Water - Watermains	-	-	-	-	-	\$277,000	\$277,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,118,000	\$1,118,000
	-	-	-	-	-	\$1,118,000	\$1,118,000

424 Sunset Drive - Green Bay St. to State Rd.

(No Funding in 2022)

Total Funding
\$658,000
 New Borrowing: \$658,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-02194, S-02195 (2 Blocks)
 Pavement Rating: 4 Curb & Gutter Rating: Good/Fair
 Distance (Miles): .185
 Companion: Water Main Project

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$555,000	-	-	\$555,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$103,000	-	-	\$103,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$555,000	-	-	\$555,000
Water - Watermains	-	-	-	\$103,000	-	-	\$103,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$658,000	-	-	\$658,000
	-	-	-	\$658,000	-	-	\$658,000

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

(No Funding in 2022)

Total Funding
\$222,000



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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/17/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	-	\$222,000	-	-	\$222,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$222,000	-	-	\$222,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$222,000	-	-	\$222,000
	-	-	-	\$222,000	-	-	\$222,000

426 13th Place - Travis St. to Barlow St.

(No Funding in 2022)

Total Funding
\$189,000
New Borrowing: \$189,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00048
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .063
 Companion: 13th Pl. Street Project (S-00049)

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$189,000	-	-	-	\$189,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$189,000	-	-	-	\$189,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$189,000	-	-	-	\$189,000
	-	-	\$189,000	-	-	-	\$189,000

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

(No Funding in 2022)

Total Funding
\$186,000
New Borrowing: \$186,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$186,000	-	\$186,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$186,000	-	\$186,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$186,000	-	\$186,000
	-	-	-	-	\$186,000	-	\$186,000

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

(No Funding in 2022)

Total Funding
\$210,000
 New Borrowing: \$210,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00247
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .070

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$210,000	-	-	-	\$210,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$210,000	-	-	-	\$210,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$210,000	-	-	-	\$210,000
	-	-	\$210,000	-	-	-	\$210,000

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

(No Funding in 2022)

Total Funding
\$384,000
 New Borrowing: **\$384,000**



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$384,000	-	-	\$384,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$384,000	-	-	\$384,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$384,000	-	-	\$384,000
	-	-	-	\$384,000	-	-	\$384,000

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

(No Funding in 2022)

Total Funding
\$204,000



Partial Curb and Gutter (City side/west side only). Contract Pave.
Street ID: S-00377
Pavement Rating: 4 Curb & Gutter Rating: Fair
Distance (Miles): .068

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	-	-	\$204,000	-	-	\$204,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$204,000	-	-	\$204,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$204,000	-	-	\$204,000
	-	-	-	\$204,000	-	-	\$204,000

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

(No Funding in 2022)

Total Funding
\$888,000
 New Borrowing: **\$888,000**



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00440
 Pavement Rating: 4 Curb & Gutter Rating: Poor
 Distance (Miles): .296

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/17/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$888,000	-	\$888,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$888,000	-	\$888,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$888,000	-	\$888,000
	-	-	-	-	\$888,000	-	\$888,000

432 Elm Drive - Easter Rd. to Valleyview Pl.

(No Funding in 2022)

Total Funding
\$1,230,000
 New Borrowing: \$1,230,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01025, S-01026, S-01027, S-01028, S-01029 (5 Blocks)
 Pavement Rating: 4/4/4/4/5 Curb & Gutter Rating: Fair
 Distance (Miles): .41

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/17/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$1,230,000	\$1,230,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,230,000	\$1,230,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,230,000	\$1,230,000
	-	-	-	-	-	\$1,230,000	\$1,230,000

433 Hagar Street - Liberty St. to Avon St.

(No Funding in 2022)

Total Funding
\$225,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-01265
Pavement Rating: 4 Curb & Gutter Rating: Fair
Distance (Miles): .075

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/17/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	-	-	\$225,000	\$225,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$225,000	\$225,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$225,000	\$225,000
	-	-	-	-	-	\$225,000	\$225,000

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

(No Funding in 2022)

Total Funding
\$189,000
New Borrowing: \$189,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/17/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$189,000	-	-	\$189,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$189,000	-	-	\$189,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$189,000	-	-	\$189,000
	-	-	-	\$189,000	-	-	\$189,000

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

(No Funding in 2022)

Total Funding
\$912,000
New Borrowing: \$662,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00117, S-00118 (2 Blocks)
 Pavement Rating: 7 Curb & Gutter Rating: Good
 Distance (Miles): .21
 Companion: Storm Project

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct street and add storm capacity.

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

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$662,000	-	\$662,000
Operating - Storm Water Utility Funds	-	-	-	-	\$250,000	-	\$250,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$250,000	-	\$250,000
Streets - Total Street Reconstruction	-	-	-	-	\$662,000	-	\$662,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$912,000	-	\$912,000
	-	-	-	-	\$912,000	-	\$912,000

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

(No Funding in 2022)

Total Funding
\$1,380,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-01105, S-01106, S-01107, S-01108 (4 Blocks)
Pavement Rating: 3/6/5/5 Curb & Gutter Rating:
Poor/Poor/Poor/Good
Distance (Miles): .333
Companion: Storm Project

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

Justification: **Approval & Oversight:**

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

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

How will this outcome be measured?
PASAR rating.

Is this request part of an approved master plan?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	\$331,000	-	-	\$331,000
Other - TIF Increment - 11	-	-	-	\$1,049,000	-	-	\$1,049,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$331,000	-	-	\$331,000
Streets - Total Street Reconstruction	-	-	-	\$1,049,000	-	-	\$1,049,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,380,000	-	-	\$1,380,000
	-	-	-	\$1,380,000	-	-	\$1,380,000

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

(No Funding in 2022)

Total Funding
\$355,000
 New Borrowing: \$150,000



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

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

Justification:

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

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$150,000	-	-	-	\$150,000
Operating - Sanitary Sewer Utility Funds	-	-	\$65,000	-	-	-	\$65,000
Operating - Storm Water Utility Funds	-	-	\$60,000	-	-	-	\$60,000
Operating - Water Utility Funds	-	-	\$80,000	-	-	-	\$80,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$65,000	-	-	-	\$65,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$60,000	-	-	-	\$60,000
Streets - Street Improvements	-	-	\$150,000	-	-	-	\$150,000
Water - Watermains	-	-	\$80,000	-	-	-	\$80,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$355,000	-	-	-	\$355,000
	-	-	\$355,000	-	-	-	\$355,000

589 Kramer St - South of Kwik Trip Way to Rublee St

2022 Funding	Total Funding
\$1,055,700	\$1,055,700



Complete Curb and Gutter. Contract Pave. Replace failing sanitary sewer main.
 Street ID: S-01490
 Pavement Rating: 3 Curb Rating: Fair
 Distance (Miles): .265
 Companion with Sanitary Project and Rublee Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$43,000	-	-	-	-	\$43,000
Other - Existing Bond Funds	-	\$1,012,700	-	-	-	-	\$1,012,700
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$43,000	-	-	-	-	\$43,000
Streets - Total Street Reconstruction	-	\$1,012,700	-	-	-	-	\$1,012,700
SPENDING PLAN:							
Construction/Maintenance	-	\$1,055,700	-	-	-	-	\$1,055,700
	-	\$1,055,700	-	-	-	-	\$1,055,700

592 Farnam St - 10th St S to West Ave

2022 Funding	Total Funding
\$659,000 New Borrowing: \$302,000	\$659,000 New Borrowing: \$302,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01072, S-01073 (2 Blocks)
 Pavement Rating: 3/5 Curb & Gutter Rating: Poor
 Distance (Miles): .122
 Companion: Sanitary, Storm Project

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$302,000	-	-	-	-	\$302,000
Operating - Sanitary Sewer Utility Funds	-	\$185,000	-	-	-	-	\$185,000
Operating - Storm Water Utility Funds	-	\$172,000	-	-	-	-	\$172,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$185,000	-	-	-	-	\$185,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$172,000	-	-	-	-	\$172,000
Streets - Total Street Reconstruction	-	\$302,000	-	-	-	-	\$302,000
SPENDING PLAN:							
Construction/Maintenance	-	\$659,000	-	-	-	-	\$659,000
	-	\$659,000	-	-	-	-	\$659,000

593 Redfield Street - 21st Street South to Losey Boulevard

(No Funding in 2022)

Total Funding
\$1,212,000
 New Borrowing: \$937,000



Complete Curb and Gutter. Contract Pave. Fix failing Water Main.
 Street ID: S-01969, S-01970 (2 Blocks)
 Pavement Rating: 6/5 Curb & Gutter Rating: Good
 Distance (Miles): .279
 Companion: Water Main Project

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$937,000	-	-	\$937,000
Operating - Water Utility Funds	-	-	-	\$275,000	-	-	\$275,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$937,000	-	-	\$937,000
Water - Watermains	-	-	-	\$275,000	-	-	\$275,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,212,000	-	-	\$1,212,000
	-	-	-	\$1,212,000	-	-	\$1,212,000

594 6th Street South - State Street to Cass Street

(No Funding in 2022)

Total Funding
\$1,666,500
 New Borrowing: \$1,663,500



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

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

Justification: **Approval & Oversight:**

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

Has request been approved by an oversight board?
 No

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

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

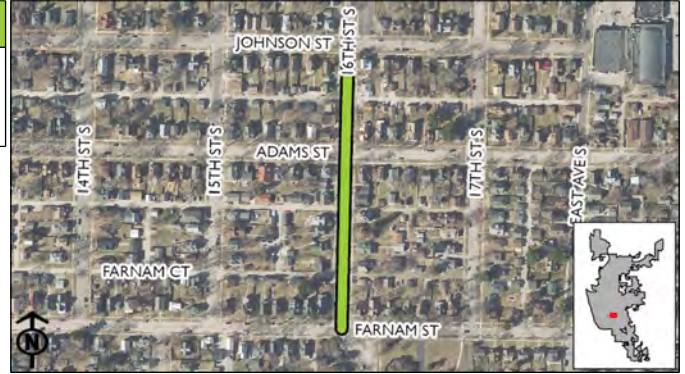
Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$1,663,500	-	\$1,663,500
Operating - Water Utility Funds	-	-	-	-	\$3,000	-	\$3,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$1,663,500	-	\$1,663,500
Water - Watermains	-	-	-	-	\$3,000	-	\$3,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,636,500	-	\$1,636,500
	-	-	-	-	\$1,666,500	-	\$1,666,500

595 16th St S - Johnson St to Farnam St

(No Funding in 2022)

Total Funding
\$1,066,000
 New Borrowing: \$1,066,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00149, S-00150 (2 Blocks).
 Pavement Rating: 7/7 Curb & Gutter Rating: Good/Fair
 Distance (Miles): .18
 Companion: Storm Project.

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$596,000	\$596,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$470,000	\$470,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$470,000	\$470,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$596,000	\$596,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,066,000	\$1,066,000
	-	-	-	-	-	\$1,066,000	\$1,066,000

596 Cunningham Street - Larson Street to Dead End East

(No Funding in 2022)

Total Funding
\$1,499,000
 New Borrowing: \$1,499,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$774,000	\$774,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$725,000	\$725,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$725,000	\$725,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$774,000	\$774,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,499,000	\$1,499,000
	-	-	-	-	-	\$1,499,000	\$1,499,000

597 Farnam St - 16th St S to 20th St S

(No Funding in 2022)

Total Funding
\$1,420,000
 New Borrowing: \$1,420,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01078, S-01079, S-01080, S-01081 (4 Blocks).
 Pavement Rating: 8 Curb & Gutter Rating: Good
 Distance (Miles): .278
 Companion: Storm Project

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$920,000	\$920,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$500,000	\$500,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$500,000	\$500,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$920,000	\$920,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,420,000	\$1,420,000
	-	-	-	-	-	\$1,420,000	\$1,420,000

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

(No Funding in 2022)

Total Funding
\$701,000
 New Borrowing: \$701,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01243 (1 Long Block).
 Pavement Rating: 5 Curb & Gutter rating: Fair
 Distance (Miles): .117
 Bike Lanes
 Companion: Storm and Water Main project.

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

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street, addition of bike lanes and upsizing of storm sewer.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$351,000	-	-	\$351,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$170,000	-	-	\$170,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$180,000	-	-	\$180,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$170,000	-	-	\$170,000
Streets - Total Street Reconstruction	-	-	-	\$351,000	-	-	\$351,000
Water - Watermains	-	-	-	\$180,000	-	-	\$180,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$701,000	-	-	\$701,000
	-	-	-	\$701,000	-	-	\$701,000

600 Green Bay St - Losey Blvd to BNSF RR

(No Funding in 2022)

Total Funding
\$922,000
 New Borrowing: \$922,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01244, S-01245 (2 Blocks).
 Pavement Rating: 5/8 Curb & Gutter Rating: Fair/Good
 Distance (Miles): .182
 Companion: Storm Project, Water Main Project

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$546,000	-	\$546,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$326,000	-	\$326,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$50,000	-	\$50,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$326,000	-	\$326,000
Streets - Total Street Reconstruction	-	-	-	-	\$546,000	-	\$546,000
Water - Watermains	-	-	-	-	\$50,000	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$922,000	-	\$922,000
	-	-	-	-	\$922,000	-	\$922,000

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

(No Funding in 2022)

Total Funding
\$1,389,000
 New Borrowing: \$1,389,000



Contract Pave.
 Street ID: S-01233, S-01234, S-01235, S-01236 (4 Blocks).
 Pavement Rating: 4 Curb & Gutter Rating: Fair/Good/Fair/Good
 Distance (Miles): .424

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$1,336,000	\$1,336,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$53,000	\$53,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$53,000	\$53,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,336,000	\$1,336,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,389,000	\$1,389,000
	-	-	-	-	-	\$1,389,000	\$1,389,000

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

(No Funding in 2022)

Total Funding
\$1,100,000
New Borrowing: \$1,100,000



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

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

Justification:

What is the request's desired outcome?

Reconstruct street and replacement of water main.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$1,000,000	\$1,000,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,000,000	\$1,000,000
Water - Watermains	-	-	-	-	-	\$100,000	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,100,000	\$1,100,000
	-	-	-	-	-	\$1,100,000	\$1,100,000

649 Bliss Road Slope Stabilization

(No Funding in 2022)

Total Funding
\$650,000
 New Borrowing: \$370,400



Stabilize the hillside of Bliss Road, there is an erosion problem sloughing areas of the hillside onto the golf course. A study was completed in 2020 identifying the problem areas of the hillside that need to be stabilized.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Design Complete
Timeline: 2021 to 2023
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?

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

How will this outcome be measured?

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

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

Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

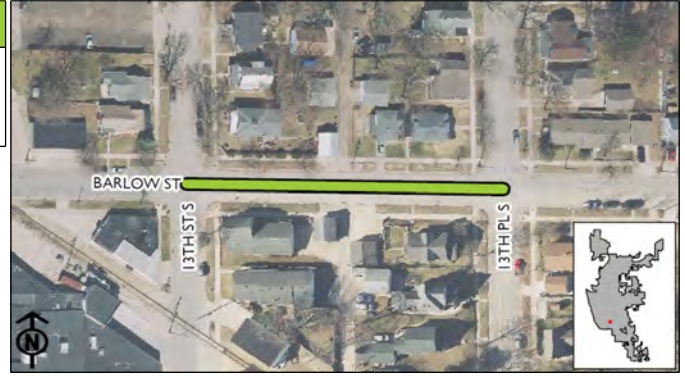
No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$70,400	-	\$300,000	-	-	-	\$370,400
Other - Existing Bond Funds	\$279,600	-	-	-	-	-	\$279,600
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$350,000	-	\$300,000	-	-	-	\$650,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$300,000	-	-	-	\$300,000
	\$350,000	-	\$300,000	-	-	-	\$650,000

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

(No Funding in 2022)

Total Funding
\$189,000
 New Borrowing: \$189,000



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

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

Justification:

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$189,000	-	-	-	\$189,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$189,000	-	-	-	\$189,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$189,000	-	-	-	\$189,000
	-	-	\$189,000	-	-	-	\$189,000

665 Denton Street - East Avenue to 19th Street

2022 Funding	Total Funding
\$261,000 New Borrowing: \$231,000	\$261,000 New Borrowing: \$231,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00953
 Pavement Rating: 3 Curb and Gutter Rating: Fair
 Distance (Miles): .077

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2022

Justification:

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$231,000	-	-	-	-	\$231,000
Operating - Sanitary Sewer Utility Funds	-	\$30,000	-	-	-	-	\$30,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$30,000	-	-	-	-	\$30,000
Streets - Total Street Reconstruction	-	\$231,000	-	-	-	-	\$231,000
SPENDING PLAN:							
Construction/Maintenance	-	\$261,000	-	-	-	-	\$261,000
	-	\$261,000	-	-	-	-	\$261,000

666 Jansen Place - State Highway 16 to County Highway PH

(No Funding in 2022)

Total Funding
\$375,000
 New Borrowing: \$375,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01409
 Pavement Rating: 4 Curb and Gutter Rating: Fair
 Distance (Miles): .125 Miles

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

Justification:

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$375,000	-	-	\$375,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$375,000	-	-	\$375,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$375,000	-	-	\$375,000
	-	-	-	\$375,000	-	-	\$375,000

667 Redfield Street - 16th Street to East Avenue

(No Funding in 2022)

Total Funding
\$407,000
New Borrowing: \$407,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01965
 Pavement Rating: 3
 Distance (Miles): .129 Miles

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$407,000	\$407,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$407,000	\$407,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$407,000	\$407,000
	-	-	-	-	-	\$407,000	\$407,000

670 10th Street North - Pine Street to Main Street

(No Funding in 2022)

Total Funding
\$1,365,000
 New Borrowing: \$1,365,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00005, S-00006, S-00007 (3 Blocks)
 Pavement Rating: 7/8/8 Curb and Gutter Rating: Good
 Distance (Miles): .231 Miles
 Companion: Storm Water Project.

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

Justification:

What is the request's desired outcome?
 Reconstruct Street. Upsize storm sewer main per Pine Alt 3 to help flooding at 10th and main/10th and King DO AFTER FRONT STREET IS FIXED

How will this outcome be measured?
 PASAR rating. Less flooding

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$765,000	-	\$765,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$600,000	-	\$600,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$600,000	-	\$600,000
Streets - Total Street Reconstruction	-	-	-	-	\$765,000	-	\$765,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,365,000	-	\$1,365,000
	-	-	-	-	\$1,365,000	-	\$1,365,000

671 Liberty Street - Sill Street to Clinton Street

(No Funding in 2022)

Total Funding
\$768,000
 New Borrowing: \$768,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01550, S-01551 (2 Blocks)
 Pavement Rating: 4 Curb and Gutter Rating: Fair
 Distance (Miles): .232 Miles

Requesting Department(s): Streets
 Request Type: Project
 Timeline: 2026

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$768,000	\$768,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$768,000	\$768,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$768,000	\$768,000
	-	-	-	-	-	\$768,000	\$768,000

672 Ray Place - Strong Avenue to Dead End East

(No Funding in 2022)

Total Funding
\$249,000
 New Borrowing: \$249,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01957
 Pavement Rating: 4 Curb and Gutter rating: Poor
 Distance (Miles): .075 Miles

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$249,000	-	\$249,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$249,000	-	\$249,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$249,000	-	\$249,000
	-	-	-	-	\$249,000	-	\$249,000

673 Hood Street - Joseph Houska Drive to Bridge

(No Funding in 2022)

Total Funding
\$702,000
New Borrowing: \$702,000



Contract Pave.
 Street ID: S-01322
 Pavement Rating: 3 Curb and Gutter Rating: No Curb
 Distance (Miles): .202

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$702,000	\$702,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$702,000	\$702,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$702,000	\$702,000
	-	-	-	-	-	\$702,000	\$702,000

674 14th Street South - King Street to Cass Street

2022 Funding	Total Funding
\$96,815	\$96,815



Street Dept. Pave.
 Street ID: S-00089
 Pavement Rating: 3 Curb and Gutter Rating: Fair
 Distance (Miles): .095 Miles

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$59,000	-	-	-	-	\$59,000
Operating - Storm Water Utility Funds	-	\$21,000	-	-	-	-	\$21,000
Operating - Streets Operating Budget	-	\$16,815	-	-	-	-	\$16,815
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$59,000	-	-	-	-	\$59,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$21,000	-	-	-	-	\$21,000
Streets - Total Street Reconstruction	-	\$16,815	-	-	-	-	\$16,815
SPENDING PLAN:							
Construction/Maintenance	-	\$96,815	-	-	-	-	\$96,815
	-	\$96,815	-	-	-	-	\$96,815

675 15th Street South - Adams Street to Farnam Street

2022 Funding	Total Funding
\$85,722	\$85,722



Street Dept. Pave.
 Street ID: S-00125
 Pavement Rating: 4 Curb and Gutter Rating: Fair
 Distance (Miles): .112 Miles

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification: **Approval & Oversight:**

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

How will this outcome be measured?
 PASAR rating.

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$66,000	-	-	-	-	\$66,000
Operating - Streets Operating Budget	-	\$19,722	-	-	-	-	\$19,722
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$66,000	-	-	-	-	\$66,000
Streets - Total Street Reconstruction	-	\$19,722	-	-	-	-	\$19,722
SPENDING PLAN:							
Construction/Maintenance	-	\$85,722	-	-	-	-	\$85,722
	-	\$85,722	-	-	-	-	\$85,722

676 19th Street South - Weston Street to Bennett St.

2022 Funding	Total Funding
\$38,532	\$38,532



Street Dept. Pave.
 Street ID: S-00206, S-00207 (2 Blocks)
 Pavement Rating: 4 Curb and Gutter Rating: Good/Fair
 Distance (Miles): .126 Miles

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$38,532	-	-	-	-	\$38,532
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$38,532	-	-	-	-	\$38,532
SPENDING PLAN:							
Construction/Maintenance	-	\$38,532	-	-	-	-	\$38,532
	-	\$38,532	-	-	-	-	\$38,532

677 29th Street South - Hass Street to Robinsdale Avenue

2022 Funding	Total Funding
\$38,532	\$38,532



Street Dept. Pave.
 Street ID: S-00404, S-00405, S-00406, S-00407 (4 Blocks)
 Pavement Rating: 4 Curb and Gutter Rating: Good
 Distance (Miles): .218 Miles

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$38,532	-	-	-	-	\$38,532
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$38,532	-	-	-	-	\$38,532
SPENDING PLAN:							
Construction/Maintenance	-	\$38,532	-	-	-	-	\$38,532
	-	\$38,532	-	-	-	-	\$38,532

678 29th Street South - Robinsdale Ave. to Dead End South

2022 Funding	Total Funding
\$29,298	\$29,298



Street Dept. pave.
 Street ID: S-00408, S-00409, S-00410 (3 Blocks)
 Pavement Rating: 4 Curb and Gutter Rating: Good
 Distance (Miles): .166 Miles

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$29,298	-	-	-	-	\$29,298
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$29,298	-	-	-	-	\$29,298
SPENDING PLAN:							
Construction/Maintenance	-	\$29,298	-	-	-	-	\$29,298
	-	\$29,298	-	-	-	-	\$29,298

679 33rd Street - Birch Street to Broadview Place

2022 Funding	Total Funding
\$48,165	\$48,165



Street Dept. pave.
 Street ID: S-00456, S-00457 (2 Blocks)
 Pavement Rating: 4 Curb and Gutter Rating: Fair
 Distance (Miles): .164 Miles

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$48,165	-	-	-	-	\$48,165
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$48,165	-	-	-	-	\$48,165
SPENDING PLAN:							
Construction/Maintenance	-	\$48,165	-	-	-	-	\$48,165
	-	\$48,165	-	-	-	-	\$48,165

680 8th Street South - Hood Street to Farnam Street

2022 Funding	Total Funding
\$23,410	\$23,410



Street Dept. Pave.
 Street ID: S-00589
 Pavement Rating: 4 Curb and Gutter Rating: Fair
 Distance (Miles): .042 Miles
 Sanitary Sewer Main

Requesting Department(s): Sanitary Sewer Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street. Replace failing Sanitary Sewer Main.

How will this outcome be measured?
 PASAR rating. Flowing sewer.

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$16,000	-	-	-	-	\$16,000
Operating - Streets Operating Budget	-	\$7,410	-	-	-	-	\$7,410
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$16,000	-	-	-	-	\$16,000
Streets - Total Street Reconstruction	-	\$7,410	-	-	-	-	\$7,410
SPENDING PLAN:							
Construction/Maintenance	-	\$23,410	-	-	-	-	\$23,410
	-	\$23,410	-	-	-	-	\$23,410

681 Bundy Street - Steele Street to Miller Street

2022 Funding	Total Funding
\$11,001	\$11,001



Street Dept. Pave.
 Street ID: S-00742
 Pavement Rating: 4 Curb and Gutter Rating: Good
 Distance (Miles): .064
 Companion: Street Project - Steele St.

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification:

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

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Street Dept. rating.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$11,001	-	-	-	-	\$11,001
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$11,001	-	-	-	-	\$11,001
SPENDING PLAN:							
Construction/Maintenance	-	\$11,001	-	-	-	-	\$11,001
	-	\$11,001	-	-	-	-	\$11,001

685 Division Street - 9th Street to 11th Street

2022 Funding	Total Funding
\$61,350	\$61,350



Street Dept. paving.
 Street ID: S-00978, S-00978 (2 Blocks)
 Pavement Rating: 3 Curb and Gutter Rating: Fair
 Distance (Miles): .178 Miles
 Companion: CIP (415) Division St.

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2022

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$24,000	-	-	-	-	\$24,000
Operating - Storm Water Utility Funds	-	\$6,000	-	-	-	-	\$6,000
Operating - Streets Operating Budget	-	\$31,350	-	-	-	-	\$31,350
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$24,000	-	-	-	-	\$24,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$6,000	-	-	-	-	\$6,000
Streets - Total Street Reconstruction	-	\$31,350	-	-	-	-	\$31,350
SPENDING PLAN:							
Construction/Maintenance	-	\$61,350	-	-	-	-	\$61,350
	-	\$61,350	-	-	-	-	\$61,350

686 Gladys Street - East Avenue to Dead End West

2022 Funding	Total Funding
\$123,082	\$123,082



Street Dept. pave.
 Street ID: S-01193, S-01194, S-02394 (3 Blocks)
 Pavement Rating: 4 Curb and Gutter Rating: Good
 Distance (Miles): .267 Miles.
 Companion: Stormwater Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification:

What is the request's desired outcome?
 Reconstruct Street Repair Stromwater outfall that is falling

How will this outcome be measured?
 PASAR rating. Safe Stromwater passage

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	\$76,000	-	-	-	-	\$76,000
Operating - Streets Operating Budget	-	\$47,082	-	-	-	-	\$47,082
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$76,000	-	-	-	-	\$76,000
Streets - Total Street Reconstruction	-	\$47,082	-	-	-	-	\$47,082
SPENDING PLAN:							
Construction/Maintenance	-	\$123,082	-	-	-	-	\$123,082
	-	\$123,082	-	-	-	-	\$123,082

687 Hauser Street - Larson Street to Dead End East

2022 Funding	Total Funding
\$84,075	\$84,075



Street Dept. pave.
 Street ID: S-01287, S-01288 (2 Blocks)
 Pavement Rating: 4 Curb and Gutter Rating: Good/Fair
 Distance (Miles): .251 Miles

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

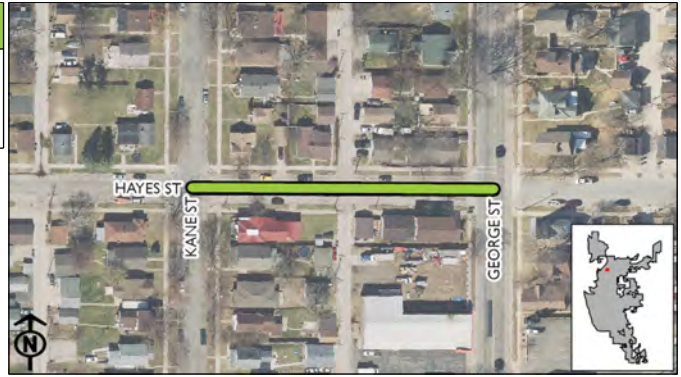
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$84,075	-	-	-	-	\$84,075
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$84,075	-	-	-	-	\$84,075
SPENDING PLAN:							
Construction/Maintenance	-	\$84,075	-	-	-	-	\$84,075
	-	\$84,075	-	-	-	-	\$84,075

691 Hayes Street - George St. to Kane St.

2022 Funding	Total Funding
\$12,312	\$12,312



Street pave.
 Street ID: S-01293
 Pavement Rating: 4 Curb and Gutter Rating: Good
 Distance (Miles): .07 Miles
 Companion: CIP (177) Hayes St. - Kane St. to Liberty St.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification: **Approval & Oversight:**

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

How will this outcome be measured?
 PASAR rating.

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$12,312	-	-	-	-	\$12,312
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$12,312	-	-	-	-	\$12,312
SPENDING PLAN:							
Construction/Maintenance	-	\$12,312	-	-	-	-	\$12,312
	-	\$12,312	-	-	-	-	\$12,312

692 Loomis Street - Stoddard Street to North Salem Road

2022 Funding	Total Funding
\$112,525	\$112,525



Street pave.
 Street ID: (S-01604)
 Pavement Rating: 4 Curb and Gutter Rating: Good
 Distance (Miles): .105 Miles
 Sanitary and Storm sewer mains.

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 05/22 to 12/22

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$82,000	-	-	-	-	\$82,000
Operating - Storm Water Utility Funds	-	\$12,000	-	-	-	-	\$12,000
Operating - Streets Operating Budget	-	\$18,525	-	-	-	-	\$18,525
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$82,000	-	-	-	-	\$82,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$12,000	-	-	-	-	\$12,000
Streets - Total Street Reconstruction	-	\$18,525	-	-	-	-	\$18,525
SPENDING PLAN:							
Construction/Maintenance	-	\$112,525	-	-	-	-	\$112,525
	-	\$112,525	-	-	-	-	\$112,525

693 Parkwood Place - Juniper Street to Dead End East

2022 Funding	Total Funding
\$6,270	\$6,270



Street Dept. pave.
 Street ID: S-01890
 Pavement Rating: 4 Curb and Gutter Rating: Good
 Distance (Miles): .035 Miles

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$6,270	-	-	-	-	\$6,270
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$6,270	-	-	-	-	\$6,270
SPENDING PLAN:							
Construction/Maintenance	-	\$6,270	-	-	-	-	\$6,270
	-	\$6,270	-	-	-	-	\$6,270

694 Pine Street - West Avenue to 13th Street

2022 Funding	Total Funding
\$12,483	\$12,483



Street pave.
 Street ID: S-01917
 Pavement Rating: 4 Curb and Gutter Rating: Fair
 Distance (Miles): .07 Miles

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$12,483	-	-	-	-	\$12,483
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$12,483	-	-	-	-	\$12,483
SPENDING PLAN:							
Construction/Maintenance	-	\$12,483	-	-	-	-	\$12,483
	-	\$12,483	-	-	-	-	\$12,483

695 Scarlet Drive - Nottingham Avenue to Dead End East

2022 Funding	Total Funding
\$13,281	\$13,281



Street pave.
 Street ID: S-02043
 Pavement Rating: 4 Curb and Gutter Rating: Good
 Distance (Miles): .075 Miles

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$13,281	-	-	-	-	\$13,281
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$13,281	-	-	-	-	\$13,281
SPENDING PLAN:							
Construction/Maintenance	-	\$13,281	-	-	-	-	\$13,281
	-	\$13,281	-	-	-	-	\$13,281

696 Solaris Lane - 33rd Street to Cliffside Drive

2022 Funding	Total Funding
\$27,930	\$27,930



Street Dept. pave.
 Street ID: S-02069, S-02070 (2 Blocks)
 Pavement Rating: 4 Curb and Gutter Rating: Good
 Distance (Miles): .158 Miles

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 05/22 to 12/22

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$27,930	-	-	-	-	\$27,930
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$27,930	-	-	-	-	\$27,930
SPENDING PLAN:							
Construction/Maintenance	-	\$27,930	-	-	-	-	\$27,930
	-	\$27,930	-	-	-	-	\$27,930

697 Steele Street - Bundy Street to Cook Street

2022 Funding	Total Funding
\$21,090	\$21,090



Street Dept. pave.
 Street ID: S-02169, S-02170 (2 Blocks)
 Pavement Rating: 4 Curb and Gutter Rating: Good/Fair
 Distance (Miles): .125 Miles
 Companion: Street Dept. Bundy St.

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2022

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$21,090	-	-	-	-	\$21,090
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$21,090	-	-	-	-	\$21,090
SPENDING PLAN:							
Construction/Maintenance	-	\$21,090	-	-	-	-	\$21,090
	-	\$21,090	-	-	-	-	\$21,090

728 WIS 35 - La Crosse Co Line to Garner PI

2022 Funding	Total Funding
\$280,000 New Borrowing: \$65,000	\$280,000 New Borrowing: \$65,000



Utility and sidewalk work on DOT project of WI 35 - La Crosse Co line to Garner Place.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Design ongoing
Timeline: 2021 to 2022
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Replacement sanitary sewer pipe, new water main tie-in, and infill sidewalk.

How will this outcome be measured?

New construction.

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

Engineering estimate.

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

Design w/ DOT in 2021 for letting by State; construction in 2022.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has received all required approvals.

Approvals Received: WisDOT

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$65,000	-	-	-	-	\$65,000
Operating - Sanitary Sewer Utility Funds	-	\$80,000	-	-	-	-	\$80,000
Operating - Storm Water Utility Funds	-	\$90,000	-	-	-	-	\$90,000
Operating - Water Utility Funds	-	\$45,000	-	-	-	-	\$45,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$80,000	-	-	-	-	\$80,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$90,000	-	-	-	-	\$90,000
Streets - Bicycle and Pedestrian Improvements	-	\$65,000	-	-	-	-	\$65,000
Water - Watermains	-	\$45,000	-	-	-	-	\$45,000
SPENDING PLAN:							
Construction/Maintenance	-	\$280,000	-	-	-	-	\$280,000
	-	\$280,000	-	-	-	-	\$280,000

730 2022 Highway Safety Improvement Program Construction

2022 Funding	Total Funding
\$150,000 New Borrowing: \$150,000	\$150,000 New Borrowing: \$150,000



Traffic signal equipment and installation at 3 intersections (West Ave/Lang Dr & La Crosse St, West Ave & Jackson St., Mormon Coulee & Broadview). RRFBs at 2 intersections (West Ave & King St, West Ave & Boadger St). Continuation of previous HSIP construction.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Designs approved. Letting by State.
Timeline: 2022 to 2023
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Safer signals and crosswalks.

How will this outcome be measured?
 New equipment, lower crash rates.

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

Explain why project will take more than one year to complete?
 Multiple bid packages by State to stage construction.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$150,000	-	-	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	-	\$150,000	-	-	-	-	\$150,000
SPENDING PLAN:							
Construction/Maintenance	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000

754 Cliffside Drive - Robinsdale Ave to Valley View Pl

2022 Funding	Total Funding
\$830,000 New Borrowing: \$400,000	\$830,000 New Borrowing: \$400,000



Removal and reconstruction of roadway and utility facilities. Includes asphalt roadway pavement, concrete curb & gutter, roadway underdrain system for groundwater mitigation, sanitary sewer, storm sewer, and water main. Expanded scope, partnering with existing CIP #652.

Street ID: S-00861
 Street Name: CLIFFSIDE DR
 Street From: ROBINSDALE AVE
 Street To: VALLEYVIEW PL
 Length (feet): 866 (0.16 miles)
 Surface Width (CURB LIP TO LIP): 30
 Year of Pavement Surface: 1994
 Surface Type: Bitum-70
 2017 Street Rating: 5
 2017 Curb Rating: F

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Design
Timeline: 2022
Department Point of Contact: Nasonovs, Juris

Justification:

What is the request's desired outcome?
 Reduction or partial eliminaiton of groundwater seepage from east side of roadway into street. Reduction or partial elimination of water and ice buildup in winter due to said seepage. New roadway to replace aged and failing pavement. New storm sewer facilities to convey water away from site and into storm system.

How will this outcome be measured?
 Fewer and reduced instances of groundwater seepage into street and curb & gutter. New pavement ratings. New utility infrastructure.

What is the methodology used to determine the budget for this project?
 Past engineering project estimates.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of 2021-2025 Capital Projects Budget #652 dated 7/9/2020

Does this request require regulatory/other outside approval?
 Yes, and it has received all required approvals.
Approvals Received: Requires coordination and permitting from the Town of Shelby, as part of this roadway (and several properties) are in said Town, not within the City of La Crosse. Town has agreed to project concept.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$400,000	-	-	-	-	\$400,000
Operating - Sanitary Sewer Utility Funds	-	\$130,000	-	-	-	-	\$130,000
Operating - Storm Water Utility Funds	-	\$150,000	-	-	-	-	\$150,000
Operating - Water Utility Funds	-	\$150,000	-	-	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$130,000	-	-	-	-	\$130,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$150,000	-	-	-	-	\$150,000
Streets - Total Street Reconstruction	-	\$400,000	-	-	-	-	\$400,000
Water - Watermains	-	\$150,000	-	-	-	-	\$150,000
SPENDING PLAN:							
Construction/Maintenance	-	\$830,000	-	-	-	-	\$830,000
	-	\$830,000	-	-	-	-	\$830,000

755 Hyde Ave - 20th St to 21st St

2022 Funding	Total Funding
\$285,000 New Borrowing: \$173,000	\$285,000 New Borrowing: \$173,000



Full roadway reconstruction and addition of new Water and Sanitary Mains (assessable). Includes removal and replacement of asphalt pavement and concrete curb & gutter of ageing and failing roadway, and the installation of new Water and Sanitary Mains. Water loops distribution system between 20th & 21st Streets, while Sanitary eliminates "long laterals" to four properties.

Street ID: S-01356
 Street Name: HYDE AVE
 Street From: 21ST ST
 Street To: 20TH ST
 Length (feet): 325
 Surface Width (CURB LIP TO LIP): 32
 Year of Pavement Surface: 1985
 Surface Type: Bitum-70
 2018 Street Rating: 6
 2018 Curb Rating: G

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 2022
Department Point of Contact: Nasonovs, Jurijs

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 New roadway, sanitary sewer, and water main.

How will this outcome be measured?
 New pavement and WISLR ratings, elimination of long sanitary laterals with new main, and new water services with new main.

What is the methodology used to determine the budget for this project?
 Past engineering project estimates.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

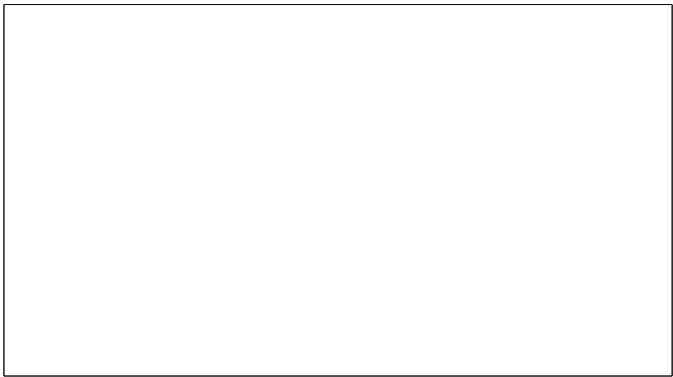
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$173,000	-	-	-	-	\$173,000
Operating - Sanitary Sewer Utility Funds	-	\$37,000	-	-	-	-	\$37,000
Operating - Storm Water Utility Funds	-	\$19,000	-	-	-	-	\$19,000
Operating - Water Utility Funds	-	\$56,000	-	-	-	-	\$56,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$37,000	-	-	-	-	\$37,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$19,000	-	-	-	-	\$19,000
Streets - Total Street Reconstruction	-	\$173,000	-	-	-	-	\$173,000
Water - Watermains	-	\$56,000	-	-	-	-	\$56,000
SPENDING PLAN:							
Construction/Maintenance	-	\$285,000	-	-	-	-	\$285,000
	-	\$285,000	-	-	-	-	\$285,000

757 Quarry Road Paving - End of Milson Court

2022 Funding	Total Funding
\$100,000 New Borrowing: \$70,000	\$100,000 New Borrowing: \$70,000



Pave the first 100 yards of Quarry Road adjacent to Milson Court. Several residents with respiratory illnesses living near the transition from Milson Court (paved) to Quarry Road (unpaved) are experiencing excessive amounts of airborne dust created by vehicles driving on Quarry Road. This dust is exacerbating their respiratory issues. Paving the first 100 yards of Quarry Road would eliminate the source of the dust for those living on Milson Court.

Requesting Department(s): Engineering; Streets
Request Type: Project
Timeline: 2022
Department Point of Contact: Hassemer, Jamie

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Elimination of airborne dust production affecting the residents on Milson Court.

How will this outcome be measured?
 After the paving project is completed, there will no longer be airborne dust created by vehicles.

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

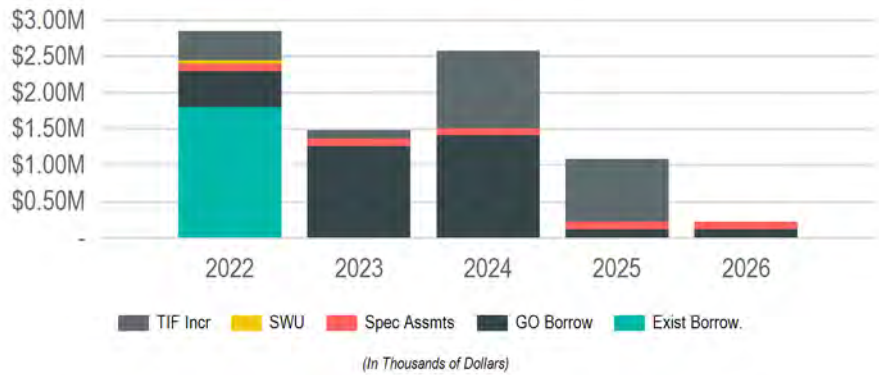
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$70,000	-	-	-	-	\$70,000
Operating - Storm Water Utility Funds	-	\$30,000	-	-	-	-	\$30,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

Streetscaping & Lighting

2022 Total Funding
\$2,844,562
2022 New Borrowing
\$494,600
2022 City Funded
\$2,844,562



Requests

Request	2022	2023	2024	2025	2026	Total
742: Pedestrian Lighting - Onalaska Ave, from Gillette St to George St	\$1,350,000	-	-	-	-	\$1,350,000
627: Pedestrian Lighting - Gillette St, from George St to Onalaska Ave	\$350,000	-	-	-	-	\$350,000
720: King St. Greenway Extension (7th St to the Mississippi River)	\$250,000	-	-	-	-	\$250,000
729: Gillette St - Caledonia St to George St (STP-Urban)	\$200,000	-	-	-	-	\$200,000
736: Downtown Neighborhood Association Cass Street Streetscaping Improvements	\$150,000	-	-	-	-	\$150,000
647: Sidewalk Snow Removal - City Wide	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
628: Pedestrian lighting - Liberty St, from Clinton St to Sill St	\$99,962	-	-	-	-	\$99,962
464: Sidewalk infill north side of Cass St (2515 Cass to 2823 Cass St)	\$61,600	-	-	-	-	\$61,600
721: Northside School Traffic Calming (Safe Routes to School)	\$60,000	-	-	-	-	\$60,000
704: Fiesta Ct Median	\$50,000	-	-	-	-	\$50,000
726: Market Street Bike Lanes West Ave. to Front St.	\$28,000	-	-	-	-	\$28,000
705: 4th & Adams Median	\$25,000	-	-	-	-	\$25,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
756: Rose St Streetscape - Hagar St to Windsor St	-	\$625,000	\$625,000	-	-	\$1,250,000
744: Pedestrian Lighting - Main St, from 7th St to West Ave	-	\$475,000	-	-	-	\$475,000
634: Pearl Street Walkway Design and Construction	-	\$120,000	\$1,066,900	-	-	\$1,186,900
727: Boulevard Tree Installation- La Crosse Street from Oakland to Losey Blvd N.	-	\$40,000	-	-	-	\$40,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	\$475,000	-	-	\$475,000
527: New and infill sidewalk on Green Bay St from West Ave to 16th St	-	-	\$125,000	-	-	\$125,000
625: Hwy 53 Corridor Streetscaping Decorative Medallions	-	-	\$60,000	-	-	\$60,000
271: 8th St Pedestrian Lighting, Jackson St. to Cass St.	-	-	-	\$770,000	-	\$770,000
259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	-	-	\$90,000	-	\$90,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$494,600	\$1,260,000	\$1,405,000	\$120,000	\$120,000	\$3,399,600
General Obligation Bonds/Notes	\$494,600	\$1,260,000	\$1,405,000	\$120,000	\$120,000	\$3,399,600
Operating Funds	\$50,000	-	-	-	-	\$50,000
Enterprise/Utility Funds	\$50,000	-	-	-	-	\$50,000
Other	\$1,799,962	-	-	-	-	\$1,799,962
Existing Borrowing Funds	\$1,799,962	-	-	-	-	\$1,799,962
Taxation	\$500,000	\$220,000	\$1,166,900	\$960,000	\$100,000	\$2,946,900
Special Assessments	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TIF Increment	\$400,000	\$120,000	\$1,066,900	\$860,000	-	\$2,446,900
	\$2,844,562	\$1,480,000	\$2,571,900	\$1,080,000	\$220,000	\$8,196,462

259 Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus

(No Funding in 2022)

Total Funding
\$90,000



Original streetscape lights were removed. Includes installation of new LED pedestrian scale lighting on 7th Street, replacing temporary, used poles from inventory in 2018.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Design complete.
Timeline: 2025
Department Point of Contact: Hassemer, Jamie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Updated street lighting for safety.

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

How will this outcome be measured?
 Installation of new poles and LED lights, better visibility at night.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Current projects' bid prices.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

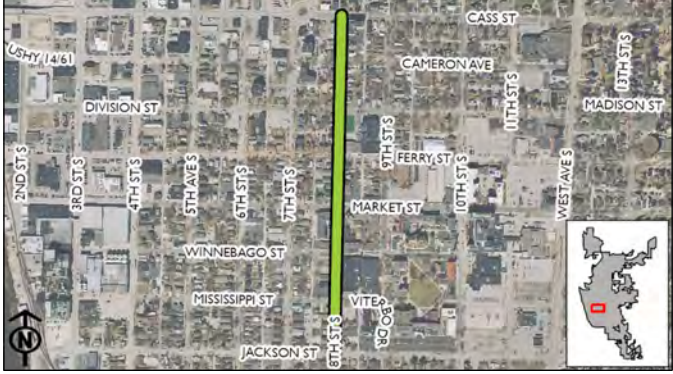
Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	-	-	\$90,000	-	\$90,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	\$90,000	-	\$90,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$90,000	-	\$90,000
	-	-	-	-	\$90,000	-	\$90,000

271 8th St Pedestrian Lighting, Jackson St. to Cass St.

(No Funding in 2022)

Total Funding
\$770,000



Install new pedestrian lighting on 8th St from Jackson St to Cass St., Washburn Neighborhood.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 04/25 to 08/25
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 New pedestrian lighting on 8th St from Jackson St to Cass St.

How will this outcome be measured?
 Work completion

What is the methodology used to determine the budget for this project?
 Estimate from Engineering Dept based on past work

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	-	-	\$770,000	-	\$770,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	\$770,000	-	\$770,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$770,000	-	\$770,000
	-	-	-	-	\$770,000	-	\$770,000

464 Sidewalk infill north side of Cass St (2515 Cass to 2823 Cass St)

2022 Funding	Total Funding
\$61,600 New Borrowing: \$61,600	\$61,600 New Borrowing: \$61,600



Sidewalk infill project to create a connection from Losey Boulevard east to Ebner Coulee Road and 29th St. Due to a new trailhead on 29th St there is more people walking and bicycling to the trailhead. Installation of this sidewalk would increase safety of people traveling to this trailhead and encourage to not use their cars and park on 29th St. Partial sidewalk exists for one block in this corridor but ends at 2515 Cass Street. There is no existing sidewalk in this corridor, sidewalk installation has a crash reduction factor or crash modification factor of approximately 80% for pedestrians. Construction of sidewalks would be a significant safety improvement within this corridor and decrease the number of cars parking on 29th St.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not Started
Timeline: 04/22 to 10/22
Department Point of Contact: Zabrowski, Jack

Justification:

What is the request's desired outcome?
 Increase the safety of pedestrians in this heavily used pedestrian corridor. Many people bike, walk, run, and Ebner Coulee Road for outdoor recreation. A new neighborhood trailhead has been built, sidewalks in this corridor would enhance the connection and safety and discourage parking of cars on 29th.

How will this outcome be measured?
 Observation of crashes from DOT crash database.

What is the methodology used to determine the budget for this project?
 The Engineering Department created a cost estimate based upon cost per foot based upon past projects.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Bicycle and Pedestrian Master plan 2012 dated 10/10/2012

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

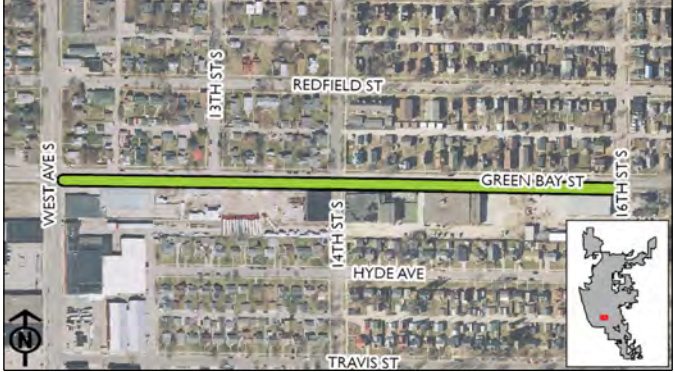
Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$61,600	-	-	-	-	\$61,600
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$61,600	-	-	-	-	\$61,600
SPENDING PLAN:							
Construction/Maintenance	-	\$61,600	-	-	-	-	\$61,600
	-	\$61,600	-	-	-	-	\$61,600

527 New and infill sidewalk on Green Bay St from West Ave to 16th St

(No Funding in 2022)

Total Funding
\$125,000
 New Borrowing: \$125,000



Install new sidewalks along Green Bay St (south side of street) from West to 14th, and 14th to 16th. May include small areas of fill and retaining wall.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Planning
Timeline: 2024
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 New sidewalks installed.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Completion of project.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$125,000	-	-	\$125,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	\$125,000	-	-	\$125,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$125,000	-	-	\$125,000
	-	-	-	\$125,000	-	-	\$125,000

625 Hwy 53 Corridor Streetscaping Decorative Medallions

(No Funding in 2022)

Total Funding
\$60,000
New Borrowing: \$60,000



Install decorative banners/medallions on the existing ornamental light poles along the Hwy 53 Corridor. (Rose St/Copeland Ave)

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 01/24 to 12/24
Department Point of Contact: Acklin, Tim

Justification:

What is the request's desired outcome?

To implement the Hwy 53 Corridor Master Plan. Goal #1 Grow and enhance the Corridor as a location for people and businesses. Goal #4 Create an enhanced gateway into the City of La Crosse.

How will this outcome be measured?

Increased development and redevelopment within the corridor. Feedback from existing business owners, residents, and visitors. First Impressions Feedback.

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

Quotes from City of Onalaska on their expense for similar project.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Hwy 53 Corridor Master Plan dated 4/12/2018

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$60,000	-	-	\$60,000
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	-	-	-	\$60,000	-	-	\$60,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$60,000	-	-	\$60,000
	-	-	-	\$60,000	-	-	\$60,000

626 LED Street Light Upgrades

2022 Funding	Total Funding	
\$20,000 New Borrowing: \$20,000	\$120,000 New Borrowing: \$120,000	
<p>Annual upgrade of street lights and meter services to LED lighting.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not started Timeline: 2021 to 2027 Department Point of Contact: Hassemer, Jamie</p>		

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Upgrade of current street lights to LED lighting, resulting in energy savings. Upgrade non-metered lighting cabinets to metered services, to save money by paying actual power costs. Upgrade ornamental/decorative lighting to save money on maintenance and power costs.

How will this outcome be measured?
 Reduction of energy costs.

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

Explain why project will take more than one year to complete?
 Portion of large inventory updated annually.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
SPENDING PLAN:							
Construction/Maintenance	-	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000

627 Pedestrian Lighting - Gillette St, from George St to Onalaska Ave

2022 Funding	Total Funding
\$350,000	\$350,000



Pedestrian scale lighting on Gillette Street
 Companion to Gillette Street STP-Urban, between Caledonia and George Streets

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2022
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
 Pedestrian safety

How will this outcome be measured?
 Improved visibility

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - Existing Bond Funds	-	\$350,000	-	-	-	-	\$350,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	\$350,000	-	-	-	-	\$350,000
SPENDING PLAN:							
Construction/Maintenance	-	\$350,000	-	-	-	-	\$350,000
	-	\$350,000	-	-	-	-	\$350,000

628 Pedestrian lighting - Liberty St, from Clinton St to Sill St

2022 Funding	Total Funding
\$99,962	\$99,962



Pedestrian scale lighting on Liberty Street, between Clinton and Sill Streets
 Companion project to street lighting on Avon Street, from Clinton to Sill (2019)

Requesting Department(s): Engineering
Request Type: Project
Current Status: Planning
Timeline: 2022

Justification:

What is the request's desired outcome?
 Pedestrian safety

How will this outcome be measured?
 Improved visibility

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - Existing Bond Funds	-	\$99,962	-	-	-	-	\$99,962
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	\$99,962	-	-	-	-	\$99,962
SPENDING PLAN:							
Construction/Maintenance	-	\$99,962	-	-	-	-	\$99,962
	-	\$99,962	-	-	-	-	\$99,962

634 Pearl Street Walkway Design and Construction

(No Funding in 2022)

Total Funding
\$1,214,900



Improve pedestrian experience for both the Pearl Walkway and Pearl Street, including enhancements like decorative lighting, wayfinding, artwork, seating, branding, and other various corridor indicators, includes arches between Front Street and 4th Street. This also includes the Radisson skywalk and stair reconstruction to improve the aesthetic and vertical circulation of the La Crosse Center. The western most block of the Pearl Street Corridor, the Pearl Walkway (including the Radisson skywalk and stairs), needs to be reconstructed as a part of the La Crosse Center Expansion Project. This funding will cover the costs of design and construction of the Pearl Street walkway adjacent to the La Crosse Center in cooperation with the La Crosse Center renovations and Pearl Street improvements (arches), previously budgeted.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Preliminary design
Timeline: 01/21 to 12/24
Department Point of Contact: Trane, Andrea

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 A revitalized walkway from Pearl Street to Riverside Park adjacent to the new La Crosse Center project.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of La Crosse Center Plans dated 6/4/2019

How will this outcome be measured?
 Improved design, amenities and coordination with the La Crosse Center Project.

Does this request require regulatory/other outside approval?
 No

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

Outside Funding:

Does this request require the city to contribute funds?
 No

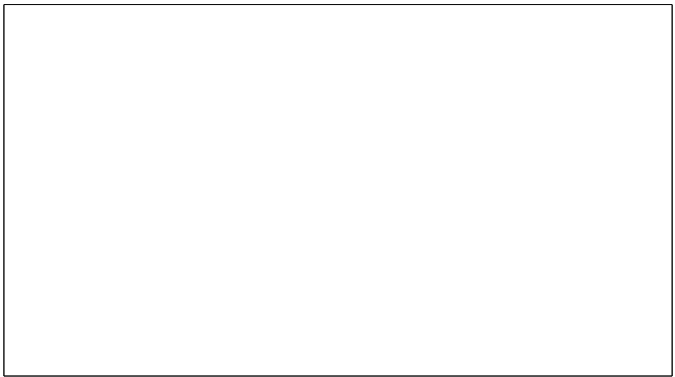
Explain why project will take more than one year to complete?
 Design and Construction and coordination with the La Crosse Center Project.

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 17	\$28,000	-	\$120,000	\$1,066,900	-	-	\$1,214,900
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	\$28,000	-	-	-	-	-	\$28,000
Streetscaping - Streetscaping	-	-	\$120,000	\$1,066,900	-	-	\$1,186,900
SPENDING PLAN:							
Construction/Maintenance	-	-	\$120,000	\$1,066,900	-	-	\$1,186,900
	\$28,000	-	\$120,000	\$1,066,900	-	-	\$1,214,900

647 Sidewalk Snow Removal - City Wide

2022 Funding	Total Funding
\$100,000	\$600,000



An annual program to solicit and develop a contract to hire a private contractor to assist with clearing the snow from the public sidewalks. The Street Department cannot help clear the snow from the public sidewalks that are neglected by private property owners as required by ordinance.

Requesting Department(s): Engineering; Fire
Request Type: Program
Current Status: Ongoing
Timeline: 01/21 to 12/26
Department Point of Contact: Reinhart, David

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Hire a private contractor to clear snow from public sidewalks that have been neglected by private property owners.

How will this outcome be measured?
 Snow clearance of sidewalks.

What is the methodology used to determine the budget for this project?
 Ongoing program costs.

Explain why project will take more than one year to complete?
 Ongoing annual program.

Has request been approved by an oversight board?
 Yes by Board of Public Works

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - Special Assessments	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
SPENDING PLAN:							
Other	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

648 Annual Sidewalk & ADA Ramp Replacement Program

2022 Funding	Total Funding	
\$100,000 New Borrowing: \$100,000	\$600,000 New Borrowing: \$600,000	
<p>An annual program to fund the ongoing replacement and maintenance of the City's sidewalk network.</p> <p>Requesting Department(s): Engineering; Streets Request Type: Program Current Status: Ongoing Timeline: 01/21 to 12/27 Department Point of Contact: Turtenwald, Randy</p>		

Justification:

What is the request's desired outcome?
 Ongoing replacement and maintenance of the City's sidewalks to maintain the integrity and safety of the City's sidewalks.

How will this outcome be measured?
 Maintained and safe sidewalks.

What is the methodology used to determine the budget for this project?
 Engineering estimate and ongoing program costs.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

704 Fiesta Ct Median

2022 Funding	Total Funding
\$50,000	\$50,000



Beautification of the median on Fiesta Ct.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/22 to 08/22
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 To improve the appearance on Fiesta Ct.

How will this outcome be measured?
 By planting and maintaining flowers and the overall aesthetics of the area. It will also lower maintenance cost.

What is the methodology used to determine the budget for this project?
 Quotes gathered from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	\$50,000	-	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	\$50,000	-	-	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000

705 4th & Adams Median

2022 Funding	Total Funding
\$25,000 New Borrowing: \$25,000	\$25,000 New Borrowing: \$25,000



To increase the beautification of 4th and Adams St median.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/22 to 08/22
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To improve the appearance of the median.

How will this outcome be measured?

By planting and maintaining flowers for the increased aesthetics of the median. It will also lower maintenance cost.

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

Quotes gathered from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$25,000	-	-	-	-	\$25,000
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	-	\$25,000	-	-	-	-	\$25,000
SPENDING PLAN:							
Planning/Design	-	\$25,000	-	-	-	-	\$25,000
	-	\$25,000	-	-	-	-	\$25,000

720 King St. Greenway Extension (7th St to the Mississippi River)

2022 Funding	Total Funding
\$250,000	\$250,000



One of La Crosse's first neighborhood greenways, King Street currently runs from 22nd Street to its terminus at 7th Street. There is community interest in continuing the greenway west of 7th Street to facilitate a connection to: Downtown La Crosse, Riverside Park, and a multi-use trail along the Mississippi River. The length of the project is 2869 feet, contains 7 intersections and 5 alley intersections. The project corridor is primarily zone Commercial, except for Cameron Park. Within the corridor there is one park, a transit station, a bank, a school, an apartment complex, two hotels, a bar, three restaurants, an Arts Center and a Performing Arts Center. The western terminus of the greenway will join into existing trail along the Mississippi River.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 2022
Department Point of Contact: Zabrowski, Jack

Justification:

What is the request's desired outcome?
 Improved safety and connectivity

How will this outcome be measured?
 Increased bicycle counts on King St., decreased bicycle crashes and reduced speeds of cars in the corridor.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Bicycle and Pedestrian Advisory Committee on 1/12/2021 (see Legistar 21-0032)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	\$250,000	-	-	-	-	\$250,000
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	-	\$250,000	-	-	-	-	\$250,000
SPENDING PLAN:							
Construction/Maintenance	-	\$250,000	-	-	-	-	\$250,000
	-	\$250,000	-	-	-	-	\$250,000

721 Northside School Traffic Calming (Safe Routes to School)

2022 Funding	Total Funding
\$60,000 New Borrowing: \$60,000	\$60,000 New Borrowing: \$60,000



Traffic calming mid-block curb extensions on Kane and Charles St. from Rublee and Gillette St. Our Safe Routes to School (SRTS) plan recommends mid-block curb extensions in order to calm traffic and slow speeding cars. in the school drop-off area. Northside school was identified as a high priority school by our SRTS school plan. Feedback from administrators at the school identified speeding cars as a safety concern on Kane and Charles St.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: scoped, estimated, preliminary designs
Timeline: 05/22 to 10/22
Department Point of Contact: Zabrowski, Jack

Justification: Approval & Oversight:

What is the request's desired outcome?
 Safer drop-off area for Northside school and reduced incidents of speeding cars near school.

How will this outcome be measured?
 By reduced reported incidents of speeding cars near school.

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

Has request been approved by an oversight board?
 Yes by Board of Public Works on 8/17/2020 (see Legistar 20-1090)

Is this request part of an approved master plan?
 Yes it is part of Safe Routes to School dated 5/14/2020

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$60,000	-	-	-	-	\$60,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$60,000	-	-	-	-	\$60,000
SPENDING PLAN:							
Construction/Maintenance	-	\$60,000	-	-	-	-	\$60,000
	-	\$60,000	-	-	-	-	\$60,000

726 Market Street Bike Lanes West Ave. to Front St.

2022 Funding	Total Funding
\$28,000 New Borrowing: \$28,000	\$28,000 New Borrowing: \$28,000

Installation of bicycle lanes on Market St. from West Ave to Front St. This would connect the Viterbo Campus and Mayo Clinic to bike trails in southern La Crosse further to Downtown La Crosse.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 2022
Department Point of Contact: Zabrowski, Jack



Justification:

What is the request's desired outcome?
 Improve bicycle pedestrian safety travel and create a connected network of bicycle facilities.

How will this outcome be measured?
 Increased number of people bicycling in the corridor and decreased number of bicycle/car crashes.

What is the methodology used to determine the budget for this project?
 Estimate taken from the 2012 Bicycle and Pedestrian Master Plan.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 1/14/2020 (see Registrar 20-0030)

Is this request part of an approved master plan?
 Yes it is part of 2012 Bicycle and Pedestrian Master Plan dated 4/10/2012

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$28,000	-	-	-	-	\$28,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$28,000	-	-	-	-	\$28,000
SPENDING PLAN:							
Construction/Maintenance	-	\$28,000	-	-	-	-	\$28,000
	-	\$28,000	-	-	-	-	\$28,000

727 Boulevard Tree Installation- La Crosse Street from Oakland to Losey Blvd N.

(No Funding in 2022)

Total Funding
\$40,000
 New Borrowing: \$40,000



Installation of new boulevard trees and the replacement of existing boulevard trees along La Crosse St as part of the La Crosse Street reconstruction project.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Pre-Construction Phase
Timeline: 01/23 to 12/23
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To improve the aesthetics of La Crosse Street after its reconstruction by replacing street trees and landscaping and installing additional street trees and landscaping where applicable.

How will this outcome be measured?

Feedback from the Grandview Emerson Neighborhood Association and UWL staff, students, and visitors.

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

Worked with the Parks, Recreation, and Forestry Department to determine need and cost.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Bicycle and Pedestrian Master Plan dated 4/12/2012

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$40,000	-	-	-	\$40,000
EXPENDITURE CATEGORIES:							
Streetscaping - Boulevard Trees	-	-	\$40,000	-	-	-	\$40,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$40,000	-	-	-	\$40,000
	-	-	\$40,000	-	-	-	\$40,000

729 Gillette St - Caledonia St to George St (STP-Urban)

2022 Funding	Total Funding
\$200,000 New Borrowing: \$200,000	\$200,000 New Borrowing: \$200,000



Street lighting equipment purchase and installation, adjacent sidewalk and ADA ramp work, and grass restoration and tree replacement. Work is part of Surface Transportation Program-Urban project, not included in original CIP request due to State Municipal Agreement update and financial agreement with State.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Design approved. Construction let.
Timeline: 2022
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 New infrastructure as part of roadway reconstruction.

How will this outcome be measured?
 New infrastructure built.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Common Council on 2/11/2021 (see Legistar 21-0015)

Is this request part of an approved master plan?
 Yes it is part of Gillette Street - STP Urban dated 2/4/2021

Does this request require regulatory/other outside approval?
 Yes, and it has received all required approvals.
 Approvals Received: WisDOT

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	\$200,000	-	-	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$200,000	-	-	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	\$200,000	-	-	-	-	\$200,000
	-	\$200,000	-	-	-	-	\$200,000

736 Downtown Neighborhood Association Cass Street Streetscaping Improvements

2022 Funding	Total Funding
\$150,000	\$150,000



Installation of tree boxes, planters, banners and cohesive signage from the Mississippi River to 8th Street S. Installation of street signage, historic district signage, planters, banners and hanging planters from 7th Street S to West Ave. This project is listed in the draft Downtown 2040 Plan expected to be adopted by the Common Council in 2021.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: design phase
Timeline: 01/22 to 12/22
Department Point of Contact: Acklin, Tim

Justification:

What is the request's desired outcome?
 To improve the aesthetic appeal of Cass Street with neighborhood improvements.

How will this outcome be measured?
 Installation of streetscaping improvements

What is the methodology used to determine the budget for this project?
 Estimates from Engineering Department on cost

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	\$150,000	-	-	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$150,000	-	-	-	-	\$150,000
SPENDING PLAN:							
Other	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000

742 Pedestrian Lighting - Onalaska Ave, from Gillette St to George St

2022 Funding	Total Funding
\$1,350,000	\$1,350,000



Install continuous lighting for safety and neighborhood use on Onalaska Ave, from Gillette St to George St. Poles and lights to match other decorative pedestrian lighting, as installed on neighborhood streets in the area.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started.
Timeline: 01/22 to 12/22
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
 Increased lighting for safety and mixed vehicular, pedestrian, and bicycle use of Onalaska Ave which does not have sidewalks throughout. Provide lighted corridor through northside neighborhood that runs parallel to Bud Hendrickson Trail.

How will this outcome be measured?
 Installation of new lights, increase lighting levels.

What is the methodology used to determine the budget for this project?
 Engineering estimates from previous projects.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Other - Existing Bond Funds	-	\$1,350,000	-	-	-	-	\$1,350,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	\$1,350,000	-	-	-	-	\$1,350,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,350,000	-	-	-	-	\$1,350,000
	-	\$1,350,000	-	-	-	-	\$1,350,000

744 Pedestrian Lighting - Main St, from 7th St to West Ave

(No Funding in 2022)

Total Funding
\$475,000
New Borrowing: \$475,000



Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in Main Street corridor from 7th St to West Ave.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not designed yet.
Timeline: 01/23 to 11/23
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

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

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$475,000	-	-	-	\$475,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	\$475,000	-	-	-	\$475,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$475,000	-	-	-	\$475,000
	-	-	\$475,000	-	-	-	\$475,000

745 Pedestrian Lighting - State St, from 7th St to West Ave

(No Funding in 2022)

Total Funding
\$475,000
New Borrowing: \$475,000



Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not yet designed.
Timeline: 01/24 to 11/24
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

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

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	-	\$475,000	-	-	\$475,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	\$475,000	-	-	\$475,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$475,000	-	-	\$475,000
	-	-	-	\$475,000	-	-	\$475,000

756 Rose St Streetscape - Hagar St to Windsor St

(No Funding in 2022)

Total Funding
\$1,250,000
 New Borrowing: \$1,250,000



Replacement of rusting and collapsing aged streetlight poles no longer able to be maintained or replaced. Several poles have been removed for safety concerns and cannot be reinstalled without excavation for new bases and wiring. Streetscape includes ornamental black streetlight poles and boulevard treatments, per zoning.

Project will complete streetscape on the north side, on Rose Street. Includes complete replacement of the traffic signal equipment at the intersection with Saint James St, which is beyond its useful service life.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not started
Timeline: 2023 to 2024
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Improved safety and completion of streetscape corridor.

How will this outcome be measured?

Removal of old poles, installation of new. Increased nighttime lighting levels.

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

Past engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Common Council on 8/1/2004 (see Legistar NA)

Is this request part of an approved master plan?

Yes it is part of City Vision 2020 Master Plan dated 8/1/2004

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

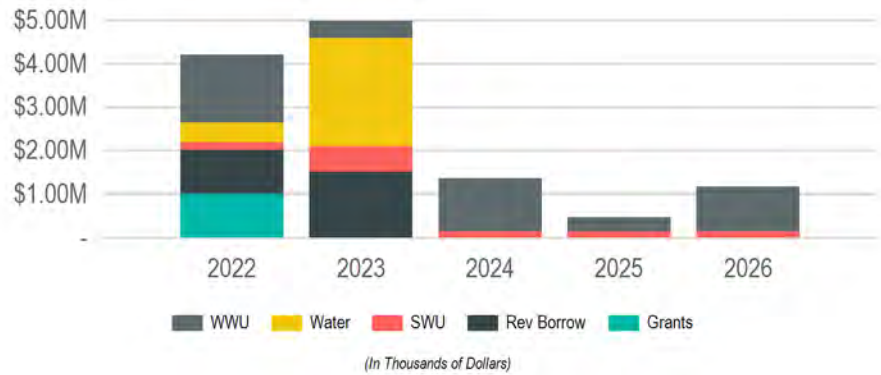
Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	-	-	\$625,000	\$625,000	-	-	\$1,250,000
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	-	-	\$625,000	\$625,000	-	-	\$1,250,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$625,000	\$625,000	-	-	\$1,250,000
	-	-	\$625,000	\$625,000	-	-	\$1,250,000

Utilities

2022 Total Funding
\$4,204,245
2022 New Borrowing
\$1,000,000
2022 City Funded
\$3,204,245



Requests

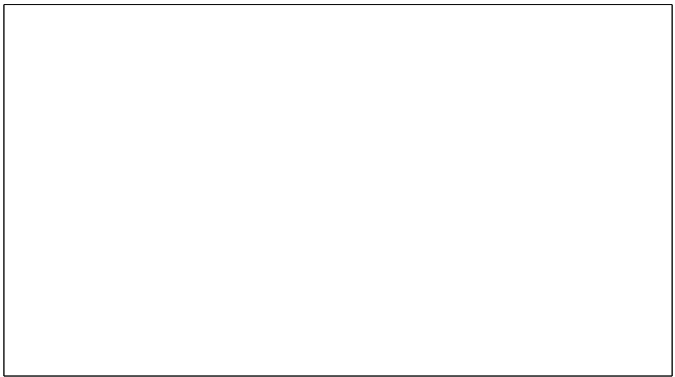
Request	2022	2023	2024	2025	2026	Total
484: Causeway Blvd Sanitary Lift Station Rehabilitation Project	\$2,000,000	-	-	-	-	\$2,000,000
610: Replace Breezy Point Sanitary Lift Station	\$500,000	-	-	-	-	\$500,000
446: Sanitary lift station Supervisory Control And Data Acquisition (SCADA) upgrade	\$414,245	-	-	-	-	\$414,245
227: Sanitary Sewer Repair and Rehab Projects	\$350,000	-	\$500,000	-	\$500,000	\$1,350,000
500: Myrick Pump Station Improvements	\$250,000	\$2,500,000	-	-	-	\$2,750,000
206: Pump Replacement Hagar Sanitary Lift Station	\$200,000	-	-	-	-	\$200,000
492: Well House Furnace Replacements	\$175,000	-	-	-	-	\$175,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
719: Fiber for Well 15 connection	\$35,000	-	-	-	-	\$35,000
445: Storm lift station Supervisory Control And Data Acquisition (SCADA) upgrades	\$30,000	-	-	-	-	\$30,000
631: Storm Sewer Outfall from Losey Blvd and La Crosse St	-	\$1,500,000	-	-	-	\$1,500,000
683: Green Meadows Storm Station Controls Upgrade	-	\$440,000	-	-	-	\$440,000
611: Rehabilitation of the Green Island Sanitary Lift Station	-	\$300,000	-	-	-	\$300,000
669: Aeration Tank Safety Railing Replacement	-	-	\$385,000	-	-	\$385,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	-	\$220,000	-	-	\$220,000
689: Parkview Sanitary Station Controls Upgrade	-	-	-	\$220,000	-	\$220,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	-	-	\$300,000	\$300,000
708: Disinfection Building Roof Replacement	-	-	-	-	\$110,000	\$110,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$1,000,000	\$1,500,000	-	-	-	\$2,500,000
Revenue Bonds/Notes	\$1,000,000	\$1,500,000	-	-	-	\$2,500,000
Grants & Other Intergovernmental	\$1,000,000	-	-	-	-	\$1,000,000
Federal	\$1,000,000	-	-	-	-	\$1,000,000
Operating Funds	\$2,204,245	\$3,490,000	\$1,355,000	\$470,000	\$1,160,000	\$8,679,245
Enterprise/Utility Funds	\$2,204,245	\$3,490,000	\$1,355,000	\$470,000	\$1,160,000	\$8,679,245
	\$4,204,245	\$4,990,000	\$1,355,000	\$470,000	\$1,160,000	\$12,179,245

184 Street Best Management Practice (BMP)

2022 Funding	Total Funding
\$50,000	\$400,000



Funding for the minor stormwater quality improvement components of Complete Street projects such as adding a Bio-cell excavation and soil. Full Green Infrastructure projects are funded on a project by project basis. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Program
Current Status: Not Started
Timeline: 2020 to 2026

Justification:

What is the request's desired outcome?
 Funding to add "Green" stormwater component to complete streets.

How will this outcome be measured?
 Pounds of TSS removed annually.

What is the methodology used to determine the budget for this project?
 Past needs and costs.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

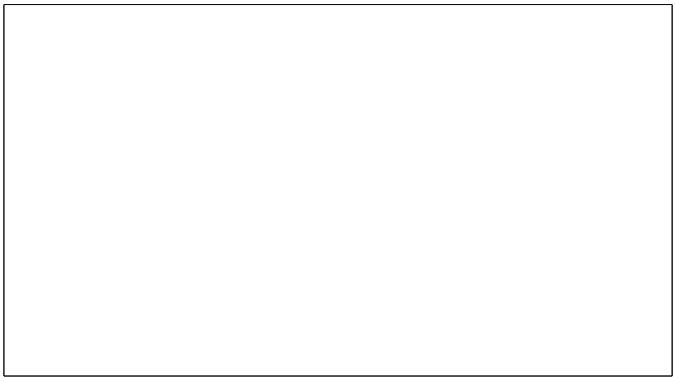
Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000

227 Sanitary Sewer Repair and Rehab Projects

2022 Funding	Total Funding
\$350,000	\$1,700,000

Preventative maintenance done on sanitary sewer system in conjunction with street projects. Budgeted every 2 years. Dept Rank High

Requesting Department(s): Sanitary Sewer Utility
Request Type: Program
Current Status: Not Started
Timeline: 2020 to 2026
Department Point of Contact: Lenz, Bernard



Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Restore failing sanitary sewers and reduce inflow & infiltration of clean water into the sanitary sewer system.

How will this outcome be measured?
 Continued operations of sewer system without breakdowns.

What is the methodology used to determine the budget for this project?
 Past experience & engineering estimates.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

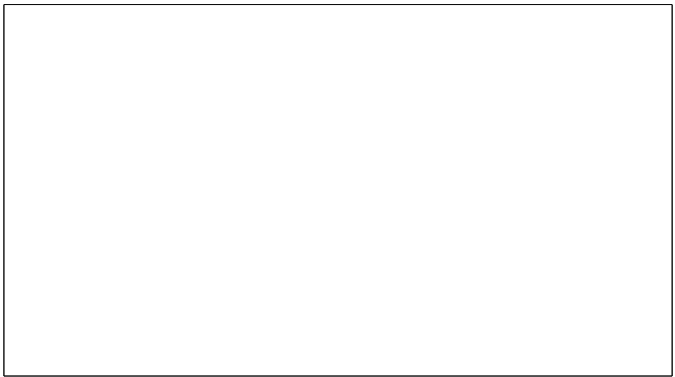
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$350,000	\$350,000	-	\$500,000	-	\$500,000	\$1,700,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$350,000	\$350,000	-	\$500,000	-	\$500,000	\$1,700,000
SPENDING PLAN:							
Construction/Maintenance	-	\$350,000	-	\$500,000	-	\$500,000	\$1,350,000
	\$350,000	\$350,000	-	\$500,000	-	\$500,000	\$1,700,000

445 Storm lift station Supervisory Control And Data Acquisition (SCADA) upgrades

2022 Funding	Total Funding
\$30,000	\$55,500



Upgrading the communications systems at the Airport, Green Meadows and Gillette storm lift stations to allow for connection to the Supervisory Control And Data Acquisition (SCADA) system. This would allow for remote access to monitor and control the lift station. The systems current notification of alarms is through phone lines that are being phased out by Centurylink.

Requesting Department(s): Stormwater Utility
Request Type: Project
Current Status: Not Started
Timeline: 01/20 to 12/22

Justification: Approval & Oversight:

What is the request's desired outcome?
 Being able to access and control the Airport, Green Meadows and Gillette storm lift stations remotely using the utilities SCADA system.

How will this outcome be measured?
 Connection of remote access to lift station.

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$25,500	\$30,000	-	-	-	-	\$55,500
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	\$25,500	\$30,000	-	-	-	-	\$55,500
SPENDING PLAN:							
Construction/Maintenance	-	\$30,000	-	-	-	-	\$30,000
	\$25,500	\$30,000	-	-	-	-	\$55,500

446 Sanitary lift station Supervisory Control And Data Acquisition (SCADA) upgrade

2022 Funding	Total Funding
\$414,245	\$599,245

Upgrade the communications systems at several sanitary lift stations to allow for access and control from the utilities Supervisory Control And Data Acquisition (SCADA) system. This would allow for remote access to monitor and control the lift station. The systems current notification of alarms is through phone lines that are being phased out by Centurylink.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 01/20 to 12/22

Justification:

What is the request's desired outcome?
 To allow for access and control of several sanitary lift stations from the utilities SCADA system

How will this outcome be measured?
 Connection of remote access to lift stations.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$185,000	\$414,245	-	-	-	-	\$599,245
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	\$185,000	\$414,245	-	-	-	-	\$599,245
SPENDING PLAN:							
Construction/Maintenance	-	\$414,245	-	-	-	-	\$414,245
	\$185,000	\$414,245	-	-	-	-	\$599,245

484 Causeway Blvd Sanitary Lift Station Rehabilitation Project

2022 Funding	Total Funding
\$2,000,000 New Borrowing: \$1,000,000	\$2,128,000 New Borrowing: \$1,000,000



Repair and upsize Causeway Blvd sanitary lift station to accommodate future Riverside North Development. Companion to Causeway Blvd replacement.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 05/22 to 10/22

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replace failing sanitary sewer lift station. Add Sanitary sewer capacity.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Increased capacity

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$1,000,000	-	-	-	-	\$1,000,000
Grants - Federal	-	\$1,000,000	-	-	-	-	\$1,000,000
Operating - Sanitary Sewer Utility Funds	\$64,000	-	-	-	-	-	\$64,000
Other - TIF Increment - 17	\$64,000	-	-	-	-	-	\$64,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	\$128,000	\$2,000,000	-	-	-	-	\$2,128,000
SPENDING PLAN:							
Construction/Maintenance	-	\$2,000,000	-	-	-	-	\$2,000,000
	\$128,000	\$2,000,000	-	-	-	-	\$2,128,000

492 Well House Furnace Replacements

2022 Funding	Total Funding
\$175,000	\$215,000

Replace aging gas furnaces and AC at well houses.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 05/22 to 06/22
Department Point of Contact: Anderson, Leland

Justification:

What is the request's desired outcome?
 Secure efficient well houses.

How will this outcome be measured?
 installation of new HVAC.

What is the methodology used to determine the budget for this project?
 Cost of similar projects in past and contractor estimates

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$40,000	\$175,000	-	-	-	-	\$215,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$40,000	\$175,000	-	-	-	-	\$215,000
SPENDING PLAN:							
Construction/Maintenance	-	\$160,000	-	-	-	-	\$160,000
Planning/Design	-	\$15,000	-	-	-	-	\$15,000
	\$40,000	\$175,000	-	-	-	-	\$215,000

500 Myrick Pump Station Improvements

2022 Funding	Total Funding
\$250,000	\$3,000,000



To study and improve the Myrick Pump Station office, shop, and warehouse space. Includes a needs/planning study in 2021, design and bidding in 2021-22, Asbestos removal in 2022. Construction in 2023

COVID pushed this back a year

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Planning
Timeline: 01/20 to 10/23
Department Point of Contact: Anderson, Leland

Justification:

What is the request's desired outcome?
 Improved work efficiencies driven by space need improvement.

How will this outcome be measured?
 Utilization of newly created space.

What is the methodology used to determine the budget for this project?
 Similar past projects. Year one study will define final scope and costs.

Explain why project will take more than one year to complete?
 Major construction project with planning phase.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$250,000	\$250,000	\$2,500,000	-	-	-	\$3,000,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$250,000	\$250,000	\$2,500,000	-	-	-	\$3,000,000
SPENDING PLAN:							
Construction/Maintenance	-	\$500,000	\$2,500,000	-	-	-	\$3,000,000
	\$250,000	\$250,000	\$2,500,000	-	-	-	\$3,000,000

578 Storm Water Utility Casting and Catch Basin Replacement Funds

2022 Funding	Total Funding
\$100,000	\$600,000

This is a pot of money to fund bid awards containing storm catch basins, manholes, and castings installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.

Requesting Department(s): Stormwater Utility
Request Type: Project
Current Status: Not started
Timeline: 2021 to 2026
Department Point of Contact: Asp, Steve

Justification:

What is the request's desired outcome?
 Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
 Projects have sufficient funding

What is the methodology used to determine the budget for this project?
 Based off last years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

579 Sanitary Sewer Utility Casting and Manhole Replacement Funds

2022 Funding	Total Funding
\$100,000	\$600,000

This request is to fund bid awards containing sanitary sewer manholes and castings installed by contractors not scoped in original projects. Any funds not allocated at year end will not rollover and be returned to the Sanitary Sewer cash reserve.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Ongoing
Timeline: 2021 to 2026
Department Point of Contact: Asp, Steve

Justification:

What is the request's desired outcome?
 Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
 Projects have funds

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

610 Replace Breezy Point Sanitary Lift Station

2022 Funding	Total Funding
\$500,000	\$500,000



Replacement of the Breezy Point sanitary lift station in the airport industrial park. The reliability of this lift station has been dropping significantly in recent years causing excessive overtime callouts and maintenance costs.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 2022
Department Point of Contact: Hein, Brian

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To eliminate the unreliable nature of the lift station as it is and bring maintenance time and materials costs back down to a reasonable level.

How will this outcome be measured?
 Easily identified by decreases in total call outs and yearly maintenance costs.

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

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

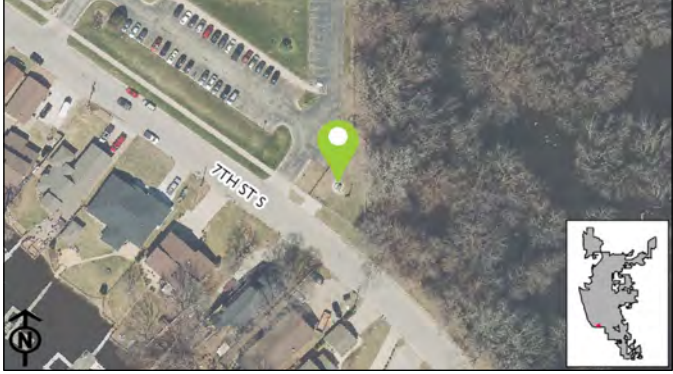
Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$500,000	-	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	\$500,000	-	-	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$500,000	-	-	-	-	\$500,000
	-	\$500,000	-	-	-	-	\$500,000

611 Rehabilitation of the Green Island Sanitary Lift Station

(No Funding in 2022)

Total Funding
\$300,000



Rehabilitate the sanitary lift station on Green Island. The reliability of this lift station has been dropping significantly in recent years causing excessive overtime callouts and maintenance costs.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 05/23 to 10/23
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

To eliminate the unreliable nature of the lift station as it is and bring maintenance time and materials costs back down to a reasonable level.

How will this outcome be measured?

Easily identified by decreases in total call outs and yearly maintenance costs.

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

Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$300,000	-	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$300,000	-	-	-	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$300,000	-	-	-	\$300,000
	-	-	\$300,000	-	-	-	\$300,000

631 Storm Sewer Outfall from Losey Blvd and La Crosse St

(No Funding in 2022)

Total Funding
\$1,500,000
 New Borrowing: \$1,500,000



Add a new storm sewer outfall to relieve flooding on La Crosse St and Losey Blvds.

Requesting Department(s): Stormwater Utility
Request Type: Project
Timeline: 05/23 to 10/23

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Mitigate flooding on Losey Blvd. and La Crosse St.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Less flooding

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

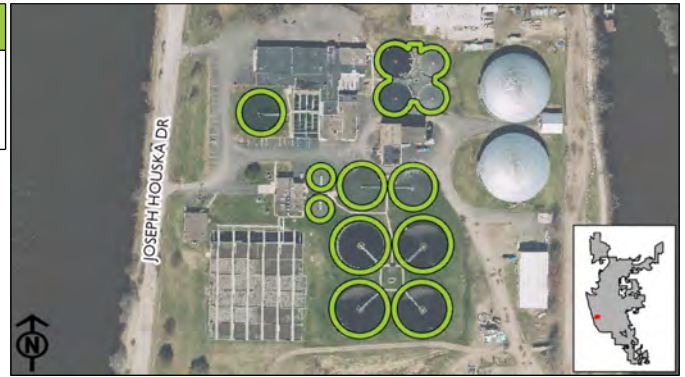
Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$1,500,000	-	-	-	\$1,500,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$1,500,000	-	-	-	\$1,500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,500,000	-	-	-	\$1,500,000
	-	-	\$1,500,000	-	-	-	\$1,500,000

669 Aeration Tank Safety Railing Replacement

(No Funding in 2022)

Total Funding
\$385,000



Replacement of the safety railing on the catwalks over the aeration tanks at the waste water treatment plant due to age and degradation as well as to move into current safety standards.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2024
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Replace degrading safety measures and achieve compliance with current safety standards

How will this outcome be measured?

Installation of safety rails and standards compliance.

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

Contractor estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

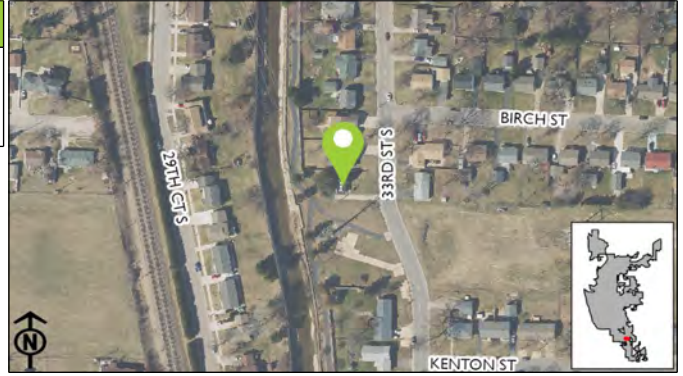
No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$385,000	-	-	\$385,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	-	-	\$385,000	-	-	\$385,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$385,000	-	-	\$385,000
	-	-	-	\$385,000	-	-	\$385,000

683 Green Meadows Storm Station Controls Upgrade

(No Funding in 2022)

Total Funding
\$440,000



Upgrading the control systems at the Green Meadows storm lift station.

Requesting Department(s): Stormwater Utility
Request Type: Project
Current Status: Planning
Timeline: 2023
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control systems at the Green Meadows storm lift station to replace antiquated equipment and maintain reliable operations of storm water infrastructure.

How will this outcome be measured?

Upgrade of control systems

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

Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

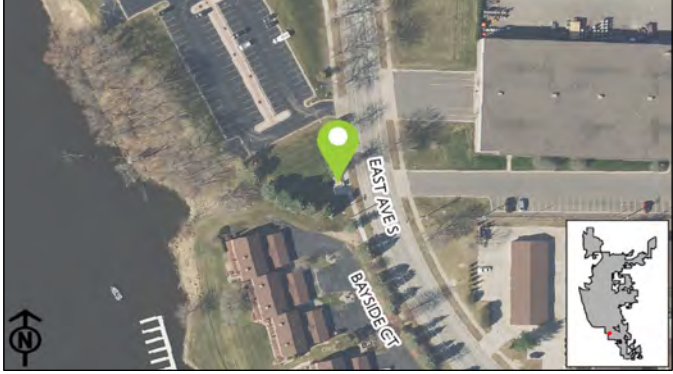
No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	\$440,000	-	-	-	\$440,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	-	-	\$440,000	-	-	-	\$440,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$400,000	-	-	-	\$400,000
Planning/Design	-	-	\$40,000	-	-	-	\$40,000
	-	-	\$440,000	-	-	-	\$440,000

684 Bluff Slough Sanitary Station Controls Upgrade

(No Funding in 2022)

Total Funding
\$220,000



Upgrade to the control system at the Bluff Slough sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2024
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control systems at the Bluff Slough sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Continued reliable operation of the lift station.

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

Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$220,000	-	-	\$220,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	\$220,000	-	-	\$220,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$200,000	-	-	\$200,000
Planning/Design	-	-	-	\$20,000	-	-	\$20,000
	-	-	-	\$220,000	-	-	\$220,000

689 Parkview Sanitary Station Controls Upgrade

(No Funding in 2022)

Total Funding
\$220,000



Upgrading of the control systems at the Parkview sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2025
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control systems at the Parkview sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Replacement of system

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

Contractor estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

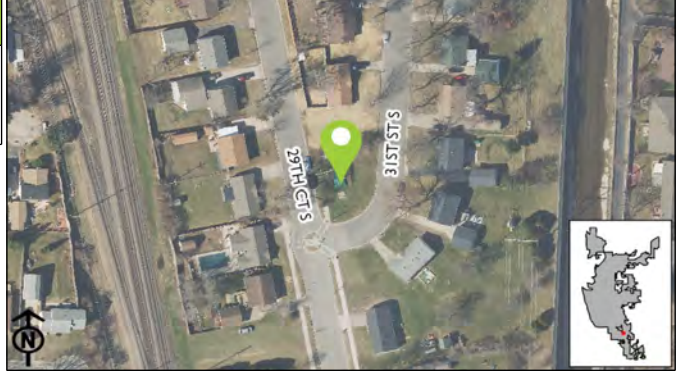
Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$220,000	-	\$220,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	-	\$220,000	-	\$220,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$200,000	-	\$200,000
Planning/Design	-	-	-	-	\$20,000	-	\$20,000
	-	-	-	-	\$220,000	-	\$220,000

690 Valleybrook Sanitary Station Rehabilitation

(No Funding in 2022)

Total Funding
\$300,000



Upgrading the control and pumping systems at the Valleybrook sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2026
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control and pumping systems at the Valleybrook sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Continued reliable operation of the lift station

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

Vendor Estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$300,000	\$300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	-	-	\$300,000	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$270,000	\$270,000
Planning/Design	-	-	-	-	-	\$30,000	\$30,000
	-	-	-	-	-	\$300,000	\$300,000

708 Disinfection Building Roof Replacement

(No Funding in 2022)

Total Funding
\$110,000



Replace the aging roof on the disinfection building at the waste water treatment plant.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2026
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
Replace aging roof on the treatment plant disinfection building, the roof will be 33 years old.

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

Approval & Oversight:

Has request been approved by an oversight board?
No
Is this request part of an approved master plan?
No
Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No
Does this request use donated funds?
No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$110,000	\$110,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	-	-	\$110,000	\$110,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$100,000	\$100,000
Planning/Design	-	-	-	-	-	\$10,000	\$10,000
	-	-	-	-	-	\$110,000	\$110,000

719 Fiber for Well 15 connection

2022 Funding	Total Funding
\$35,000	\$35,000



Add conduit and fiber to connect Well 15 into the fiber optic network.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: in design
Timeline: 2022
Department Point of Contact: Lenz, Bernard

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Secure and reliable communication with Well 15.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 If Well 15 can talk to system.

Is this request part of an approved master plan?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$35,000	-	-	-	-	\$35,000
EXPENDITURE CATEGORIES:							
Fiber	-	\$35,000	-	-	-	-	\$35,000
SPENDING PLAN:							
Construction/Maintenance	-	\$30,000	-	-	-	-	\$30,000
Planning/Design	-	\$5,000	-	-	-	-	\$5,000
	-	\$35,000	-	-	-	-	\$35,000

206 Pump Replacement Hagar Sanitary Lift Station

2022 Funding	Total Funding
\$200,000	\$300,000



The pump in this station was poorly designed for the application and has suffered very bad reliability and efficiency as a result and needs to be replaced with something appropriate. This CIP request adds money to an existing project due to changes in the project scope in regard to code compliance issues brought to our attention by a consulting engineer.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2022
Department Point of Contact: Lenz, Bernard

Justification:

What is the request's desired outcome?
 To remove an inappropriate pump from operation and replace with something effective.

How will this outcome be measured?
 Decreases in O&M costs and efforts and increases in efficiencies.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

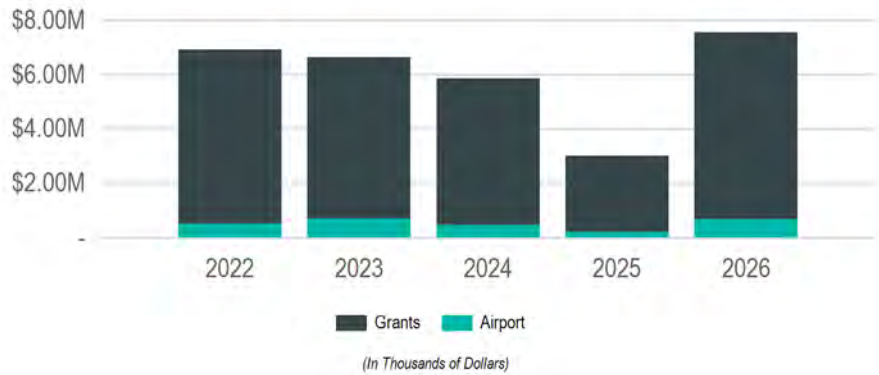
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$200,000	-	-	-	-	\$200,000
Operating - WWU Equip. Replacement Funds	\$100,000	-	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	\$100,000	\$200,000	-	-	-	-	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	\$200,000	-	-	-	-	\$200,000
	\$100,000	\$200,000	-	-	-	-	\$300,000

Airport

2022 Total Funding
\$6,923,997
2022 New Borrowing
2022 City Funded
\$520,075



Requests

Request	2022	2023	2024	2025	2026	Total
85: Rehabilitate Runway 13/31 - Construction	\$5,550,000	-	-	-	-	\$5,550,000
83: Avigation Easements and Remove Obstructions	\$530,000	-	-	-	-	\$530,000
86: Install Fanta Reed Road Lighting	\$320,000	-	-	-	-	\$320,000
84: Rehabilitation Taxiway B	\$286,497	\$2,650,000	-	-	-	\$2,936,497
613: Runway 18 Precision Approach Path Indicators (PAPI)	\$105,000	-	-	-	-	\$105,000
409: Terminal Carpet Replacement	\$80,000	-	-	-	-	\$80,000
408: Terminal Facility Upgrades and Rehabilitation	\$52,500	\$52,500	\$55,000	\$55,000	\$57,500	\$272,500
615: Construct Connector Taxiway	-	\$1,200,000	-	-	-	\$1,200,000
616: Terminal Outbound Baggage Expansion	-	\$1,100,000	-	-	-	\$1,100,000
88: Reconstruct South Terminal Parking Lot	-	\$1,100,000	-	-	-	\$1,100,000
617: Taxiway A Relocation	-	\$530,000	\$4,950,000	-	-	\$5,480,000
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	-	-	\$850,000	-	-	\$850,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$2,450,000	-	\$2,450,000
620: Taxiway C North Pavement Repairs and Joint Sealing	-	-	-	\$425,000	-	\$425,000
619: Prepare Development Site	-	-	-	\$61,000	-	\$61,000
711: South GA Apron Reconstruction, Phase 1	-	-	-	-	\$5,750,000	\$5,750,000
712: Airfield Drainage Improvements, Phase 2	-	-	-	-	\$1,750,000	\$1,750,000

Funding Sources

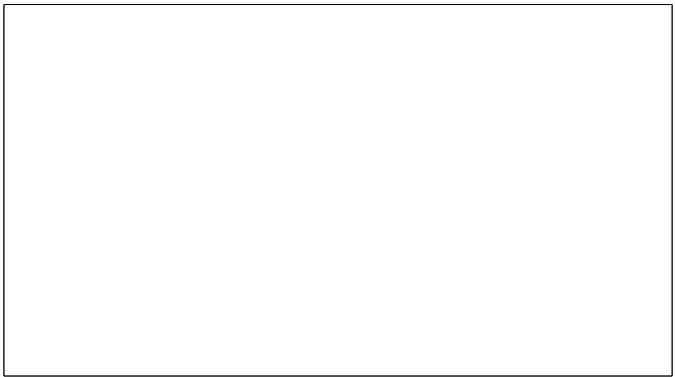
Source	2022	2023	2024	2025	2026	Total
Grants & Other Intergovernmental	\$6,403,922	\$5,921,000	\$5,382,500	\$2,780,050	\$6,862,500	\$27,349,972
Federal	\$5,824,350	\$3,942,000	\$4,702,500	\$2,587,500	\$5,175,000	\$22,231,350
State	\$579,572	\$1,979,000	\$680,000	\$192,550	\$1,687,500	\$5,118,622
Operating Funds	\$520,075	\$711,500	\$472,500	\$210,950	\$695,000	\$2,610,025
Enterprise/Utility Funds	\$520,075	\$711,500	\$472,500	\$210,950	\$695,000	\$2,610,025
	\$6,923,997	\$6,632,500	\$5,855,000	\$2,991,000	\$7,557,500	\$29,959,997

83 Avigation Easements and Remove Obstructions

2022 Funding	Total Funding
\$530,000	\$530,000

Remove obstructions around airport to ensure clear approach paths and acquire avigation easements as needed.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Planning
 Timeline: 2022
 Department Point of Contact: Turner, Ian



Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Ensure long term approach protections

How will this outcome be measured?
 Secure approach protection

What is the methodology used to determine the budget for this project?
 Estimate from Airport Master Plan - under review.

Has request been approved by an oversight board?
 Yes by Aviation Board on 1/19/2021 (see Legistar 21-0057)

Is this request part of an approved master plan?
 Yes it is part of Airport ALP

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: FAA, Wisconsin Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - Federal	-	\$477,000	-	-	-	-	\$477,000
Grants - State	-	\$26,500	-	-	-	-	\$26,500
Operating - Passenger Facility Charges	-	\$26,500	-	-	-	-	\$26,500
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	\$530,000	-	-	-	-	\$530,000
SPENDING PLAN:							
Other	-	\$530,000	-	-	-	-	\$530,000
	-	\$530,000	-	-	-	-	\$530,000

84 Rehabilitation Taxiway B

2022 Funding	Total Funding
\$286,497	\$2,936,497



Design the rehabilitation of the crosswind runway's primary taxiway to ensure long term viability of airfield pavement and airport operational viability. Rehabilitate Taxiway B to extend the useful life of this airfield pavement.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2022 to 2023
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?
 A designed project to extend the existing pavement for longevity. Rehabilitated airfield pavement to extend the useful life of airfield pavement

How will this outcome be measured?
 A completed project with an expected lifetime of 20 years.

What is the methodology used to determine the budget for this project?
 Engineer's estimate from similar projects in the region.

Explain why project will take more than one year to complete?
 2022 will cover the design phase and 2023 will cover the construction phases.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Aviation Board on 1/19/2021 (see Legistar 21-0057)

Is this request part of an approved master plan?
 Yes it is part of Airport ALP

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - Federal	-	\$257,850	\$2,385,000	-	-	-	\$2,642,850
Grants - State	-	\$14,322	\$132,500	-	-	-	\$146,822
Operating - Passenger Facility Charges	-	\$14,325	\$132,500	-	-	-	\$146,825
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	\$286,497	\$2,650,000	-	-	-	\$2,936,497
SPENDING PLAN:							
Construction/Maintenance	-	-	\$2,650,000	-	-	-	\$2,650,000
Planning/Design	-	\$286,497	-	-	-	-	\$286,497
	-	\$286,497	\$2,650,000	-	-	-	\$2,936,497

85 Rehabilitate Runway 13/31 - Construction

2022 Funding	Total Funding
\$5,550,000	\$5,550,000



Rehabilitate Runway 13/31 to extend the useful life of the airport's cross-wind runway.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Design
 Timeline: 06/22 to 10/22
 Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?
 A rehabilitated runway that will last a minimum of 20 years.

How will this outcome be measured?
 Improved surface condition and corrected safety issues.

What is the methodology used to determine the budget for this project?
 Engineer opinion, similar projects conducted in region, and historical lifespan of airfield surfaces.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Aviation Board on 1/19/2021 (see Legistar 21-0057)

Is this request part of an approved master plan?
 Yes it is part of Airport ALP

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - Federal	-	\$4,995,000	-	-	-	-	\$4,995,000
Grants - State	-	\$277,500	-	-	-	-	\$277,500
Operating - Passenger Facility Charges	-	\$277,500	-	-	-	-	\$277,500
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	\$5,550,000	-	-	-	-	\$5,550,000
SPENDING PLAN:							
Construction/Maintenance	-	\$5,550,000	-	-	-	-	\$5,550,000
	-	\$5,550,000	-	-	-	-	\$5,550,000

86 Install Fanta Reed Road Lighting

2022 Funding	Total Funding
\$320,000	\$320,000



Install street lighting for safety and security on airport access road.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2022
 Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?
 Increase lighting on east entrance road for security and safety.

How will this outcome be measured?
 Reduced dark areas, better visibility, upgrade old equipment.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Aviation Board on 1/19/2021 (see Legistar 21-0057)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - State	-	\$256,000	-	-	-	-	\$256,000
Operating - Airport Operating Funds	-	\$64,000	-	-	-	-	\$64,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	\$320,000	-	-	-	-	\$320,000
SPENDING PLAN:							
Construction/Maintenance	-	\$320,000	-	-	-	-	\$320,000
	-	\$320,000	-	-	-	-	\$320,000

88 Reconstruct South Terminal Parking Lot

(No Funding in 2022)

Total Funding
\$1,100,000



Reconstruct original terminal pay parking lot.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2023
Department Point of Contact: Turner, Ian

Justification: **Approval & Oversight:**

What is the request's desired outcome?
Ensure longevity of primary pay parking area.

Has request been approved by an oversight board?
Yes by Aviation Board on 1/19/2021 (see Legistar 21-0057)

How will this outcome be measured?
Continuity of parking services.

Is this request part of an approved master plan?
No

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

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - State	-	-	\$880,000	-	-	-	\$880,000
Operating - Airport Operating Funds	-	-	\$220,000	-	-	-	\$220,000
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	-	\$1,100,000	-	-	-	\$1,100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,100,000	-	-	-	\$1,100,000
	-	-	\$1,100,000	-	-	-	\$1,100,000

408 Terminal Facility Upgrades and Rehabilitation

2022 Funding	Total Funding
\$52,500	\$372,500



This request applies to ongoing upgrades and rehabilitation to terminal facilities.

Requesting Department(s): Airport
Request Type: Project
Current Status: In Process
Timeline: 2021 to 2026
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?
 Ensure the continued functionality and presentability of airport terminal facilities.

How will this outcome be measured?
 Customer response, low maintenance expenses.

What is the methodology used to determine the budget for this project?
 Estimate and incremental inflation increase.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Aviation Board on 1/19/2021 (see Legistar 21-0057)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	\$100,000	\$52,500	\$52,500	\$55,000	\$55,000	\$57,500	\$372,500
EXPENDITURE CATEGORIES:							
Airport - Terminal	\$100,000	\$52,500	\$52,500	\$55,000	\$55,000	\$57,500	\$372,500
SPENDING PLAN:							
Construction/Maintenance	-	\$52,500	\$52,500	\$55,000	\$55,000	\$57,500	\$272,500
	\$100,000	\$52,500	\$52,500	\$55,000	\$55,000	\$57,500	\$372,500

409 Terminal Carpet Replacement

2022 Funding	Total Funding
\$80,000	\$80,000



Replace aging carpet in the airport terminal.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Planning
 Timeline: 2022
 Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?
 Replace terminal carpet.

How will this outcome be measured?
 More visually pleasing and comfortable.

What is the methodology used to determine the budget for this project?
 Estimate plus inflation factor.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Aviation Board on 1/19/2021 (see Legistar 21-0057)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

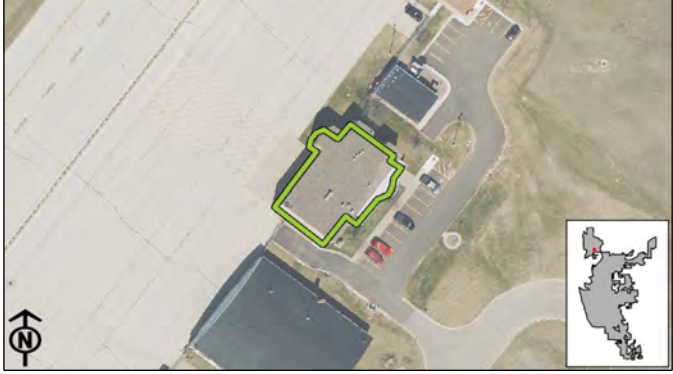
Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	\$80,000	-	-	-	-	\$80,000
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	\$80,000	-	-	-	-	\$80,000
SPENDING PLAN:							
Construction/Maintenance	-	\$80,000	-	-	-	-	\$80,000
	-	\$80,000	-	-	-	-	\$80,000

412 Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility

(No Funding in 2022)

Total Funding
\$850,000



Rehabilitate existing Aircraft Rescue and Fire Fighting facility for building longevity, modern building standards, and ADA requirements.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2024
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

Enhance and extend life of aging facility.

How will this outcome be measured?

Completed building life extension.

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

Engineer's estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/19/2021 (see Legistar 21-0057)

Is this request part of an approved master plan?

Yes it is part of Airport ALP

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - State	-	-	-	\$680,000	-	-	\$680,000
Operating - Passenger Facility Charges	-	-	-	\$170,000	-	-	\$170,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	\$850,000	-	-	\$850,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$850,000	-	-	\$850,000
	-	-	-	\$850,000	-	-	\$850,000

613 Runway 18 Precision Approach Path Indicators (PAPI)

2022 Funding	Total Funding
\$105,000	\$105,000



Replace a precision approach path indicator navigational aid that is beyond its useful life for runway 18.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2022
 Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

New navigational aid for Runway 18.

How will this outcome be measured?

Successful installation of a new navigational aid used to determine position and a safe course.

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

Engineer's estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/19/2021 (see Legistar 21-0057)

Is this request part of an approved master plan?

Yes it is part of Airport ALP

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - Federal	-	\$94,500	-	-	-	-	\$94,500
Grants - State	-	\$5,250	-	-	-	-	\$5,250
Operating - Passenger Facility Charges	-	\$5,250	-	-	-	-	\$5,250
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	\$105,000	-	-	-	-	\$105,000
SPENDING PLAN:							
Construction/Maintenance	-	\$105,000	-	-	-	-	\$105,000
	-	\$105,000	-	-	-	-	\$105,000

615 Construct Connector Taxiway

(No Funding in 2022)

Total Funding
\$1,200,000



Construct connector taxiway between Runway 13/31 and Taxiway B.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2023
Department Point of Contact: Turner, Ian

Justification: **Approval & Oversight:**

What is the request's desired outcome?
Construction of a new taxiway to improve safety and flow of aircraft movement on the airfield.

How will this outcome be measured?
Improvement of condition and airfield geometry.

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

Has request been approved by an oversight board?
Yes by Aviation Board on 1/19/2021 (see Legistar 21-0057)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - Federal	-	-	\$1,080,000	-	-	-	\$1,080,000
Grants - State	-	-	\$60,000	-	-	-	\$60,000
Operating - Passenger Facility Charges	-	-	\$60,000	-	-	-	\$60,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	\$1,200,000	-	-	-	\$1,200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,200,000	-	-	-	\$1,200,000
	-	-	\$1,200,000	-	-	-	\$1,200,000

616 Terminal Outbound Baggage Expansion

(No Funding in 2022)

Total Funding
\$1,100,000



Expand the outbound baggage facility to meet current demand.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2023
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

Expanded outbound baggage area to meet the demand of current traffic

How will this outcome be measured?

Improvement of airport performance and passengers service quality perception

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

Engineer's estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/19/2021 (see Legistar 21-0057)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

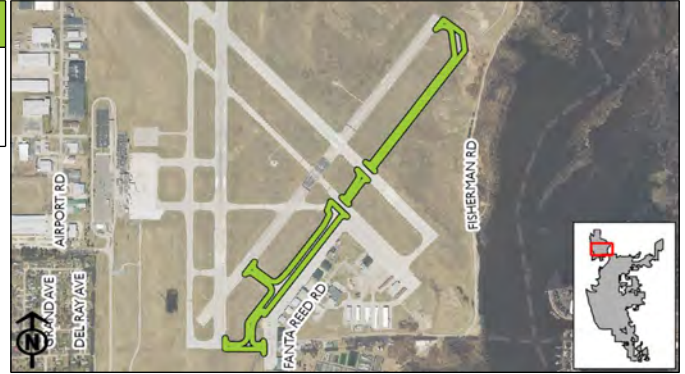
Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - State	-	-	\$880,000	-	-	-	\$880,000
Operating - Passenger Facility Charges	-	-	\$220,000	-	-	-	\$220,000
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	-	\$1,100,000	-	-	-	\$1,100,000
SPENDING PLAN:							
	-	-	\$1,100,000	-	-	-	\$1,100,000
	-	-	\$1,100,000	-	-	-	\$1,100,000

617 Taxiway A Relocation

(No Funding in 2022)

Total Funding
\$5,480,000



Design the relocation of Taxiway A and then construction to relocate Taxiway A to meet FAA design standards.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2023 to 2024
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

A relocated taxiway that provides modern taxiway design standards

How will this outcome be measured?

Completed project that meets design standards for airfields

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

Engineer's estimate.

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

2023 will be design phase and 2024 will be construction phase

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/19/2021 (see Legistar 21-0057)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - Federal	-	-	\$477,000	\$4,702,500	-	-	\$5,179,500
Grants - State	-	-	\$26,500	-	-	-	\$26,500
Operating - Airport Operating Funds	-	-	\$26,500	\$247,500	-	-	\$274,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	\$530,000	\$4,950,000	-	-	\$5,480,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$4,950,000	-	-	\$4,950,000
Planning/Design	-	-	\$530,000	-	-	-	\$530,000
	-	-	\$530,000	\$4,950,000	-	-	\$5,480,000

619 Prepare Development Site

(No Funding in 2022)

Total Funding
\$61,000



Remove existing sand storage facility and prepare the site for future development.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2025
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?
 Cleared building site.

How will this outcome be measured?
 Successful demolition of old building.

What is the methodology used to determine the budget for this project?
 Engineer's estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Aviation Board on 1/19/2021 (see Legistar 21-0057)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics/FAA

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - State	-	-	-	-	\$48,800	-	\$48,800
Operating - Airport Operating Funds	-	-	-	-	\$12,200	-	\$12,200
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	-	\$61,000	-	\$61,000
SPENDING PLAN:							
Other	-	-	-	-	\$61,000	-	\$61,000
	-	-	-	-	\$61,000	-	\$61,000

620 Taxiway C North Pavement Repairs and Joint Sealing

(No Funding in 2022)

Total Funding
\$425,000



Perform pavement joint maintenance to extend the useful life of airfield pavement.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2025
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?
Maintenance repairs performed in an effort to extend the useful life of airfield pavement.

How will this outcome be measured?
Completion of a project that meets generally accepted industry practices for airfield pavement.

What is the methodology used to determine the budget for this project?
Engineer's estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/19/2021 (see Legistar 21-0057)

Is this request part of an approved master plan?
Yes it is part of Airport ALP

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	\$382,500	-	\$382,500
Grants - State	-	-	-	-	\$21,250	-	\$21,250
Operating - Passenger Facility Charges	-	-	-	-	\$21,250	-	\$21,250
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	-	\$425,000	-	\$425,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$425,000	-	\$425,000
	-	-	-	-	\$425,000	-	\$425,000

621 Snow Removal Equipment Building Rehabilitation/Expansion

(No Funding in 2022)

Total Funding
\$2,450,000



Modernize, expand, and alter the snow removal equipment building to current requirements.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2025
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

An updated and modernized SRE building.

How will this outcome be measured?

Based on existing building design standards and functionality of building.

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

Engineer's estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/19/2021 (see Legistar 21-0057)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	\$2,205,000	-	\$2,205,000
Grants - State	-	-	-	-	\$122,500	-	\$122,500
Operating - Passenger Facility Charges	-	-	-	-	\$122,500	-	\$122,500
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	-	\$2,450,000	-	\$2,450,000
SPENDING PLAN:							
	-	-	-	-	\$2,450,000	-	\$2,450,000
	-	-	-	-	\$2,450,000	-	\$2,450,000

711 South GA Apron Reconstruction, Phase 1

(No Funding in 2022)

Total Funding
\$5,750,000



Repair and reconstruct aging apron pavement on the east side of the airport. This will focus on the southern portion of the apron, from the airport fire station to the south.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Planning
Timeline: 2026
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

Rehabilitated apron pavement, extending the useful life to provide for a 20 year design life.

How will this outcome be measured?

A completed apron project that meets FAA specifications.

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

Engineers estimate of similar regional projects increased for inflation.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/19/2021 (see Legistar 21-0057)

Is this request part of an approved master plan?

Yes it is part of Airport ALP

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	-	\$5,175,000	\$5,175,000
Grants - State	-	-	-	-	-	\$287,500	\$287,500
Operating - Airport Operating Funds	-	-	-	-	-	\$287,500	\$287,500
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	-	-	\$287,500	\$287,500
Airport - Runways and Taxiways	-	-	-	-	-	\$5,462,500	\$5,462,500
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$5,750,000	\$5,750,000
	-	-	-	-	-	\$5,750,000	\$5,750,000

712 Airfield Drainage Improvements, Phase 2

(No Funding in 2022)

Total Funding
\$1,750,000



This continues improvements to airfield stormwater improvements undertaken in previous year. Initial study is anticipated to be completed in 2021.

Requesting Department(s): Airport
Request Type: Project
Current Status: Study Phase
Timeline: 2026
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

Improved stormwater system on the airport. This includes better drainage from critical infrastructure and repairs to existing infrastructure.

How will this outcome be measured?

Construction meets the intent of the previously developed storm water study (currently beginning in 2021).

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

Budget is currently a best estimate and will be adjusted based on numbers in a yet to be completed study.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/19/2021 (see Legistar 21-0057)

Is this request part of an approved master plan?

Yes it is part of Airport ALP

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics, Federal Aviation Administration (potentially)

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

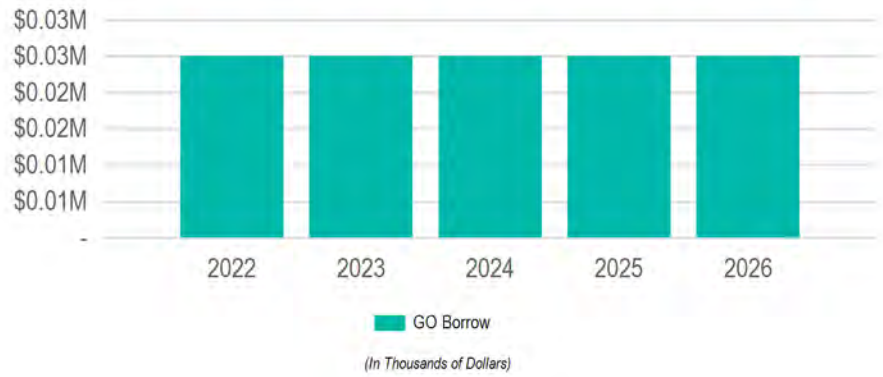
No

Request Budget

	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Grants - State	-	-	-	-	-	\$1,400,000	\$1,400,000
Operating - Passenger Facility Charges	-	-	-	-	-	\$350,000	\$350,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	-	-	\$1,750,000	\$1,750,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,750,000	\$1,750,000
	-	-	-	-	-	\$1,750,000	\$1,750,000

Bridges

2022 Total Funding
\$25,000
2022 New Borrowing
\$25,000
2022 City Funded
\$25,000



Requests

Request	2022	2023	2024	2025	2026	Total
528: Bridge Maintenance & Inspections	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Funding Sources

Source	2022	2023	2024	2025	2026	Total
Borrowing	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
General Obligation Bonds/Notes	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

528 Bridge Maintenance & Inspections

2022 Funding	Total Funding
\$25,000 New Borrowing: \$25,000	\$600,000 New Borrowing: \$600,000



Planned Maintenance & Repair - Copeland Ave and Lang Dr
 2022, 2024, 2026 Biennial Bridge Inspections
 2021, 2025 Quinquennial Underwater Bridge Inspections

Requesting Department(s): Engineering
Request Type: Project
Current Status: Ongoing
Timeline: 2020 to 2026

Justification:

What is the request's desired outcome?
 Repair and maintenance of bridges to keep them functional and safe.

How will this outcome be measured?
 For the inspections, the biennial reports will be accepted and filed by the Wisconsin DOT. For the maintenance, physical construction will be completed for repairs to maintain the integrity and safety of the City's bridges.

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

Explain why project will take more than one year to complete?
 Recurring inspections and maintenance/rehabilitation.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2022	2023	2024	2025	2026	Total
FUNDING SOURCES:							
Borrowing - General Obligation Bonds/Notes	\$475,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$600,000
EXPENDITURE CATEGORIES:							
Bridges	\$475,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	\$475,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$600,000

Requests by Funding Source

Request	2022	2023	2024	2025	2026	Total
Borrowing - General Obligation Bonds/Notes						
752: Northside Fire Station #4 and Admin Offices	\$3,800,000	\$3,500,000	-	-	-	\$7,300,000
211: South Ave - Green Bay St to Ward Ave	\$2,844,000	-	-	-	-	\$2,844,000
753: Police Department Remodel	\$1,300,000	\$200,000	-	-	-	\$1,500,000
E262: Urban Search And Rescue Response & Mobile Incident Command Post Vehicle	\$875,000	-	-	-	-	\$875,000
E105: Networking/Backbone Upgrades	\$557,000	\$169,000	\$474,000	\$660,000	\$500,000	\$2,360,000
116: La Crosse St - from West Ave through Losey Blvd int.	\$500,000	-	-	-	-	\$500,000
508: Riverside Park - Fish Hatchery Building	\$500,000	-	-	-	-	\$500,000
569: Traffic Preemption System - Total Replacement of Existing System	\$495,000	\$495,000	-	-	-	\$990,000
440: Carroll Park Improvements	\$450,000	-	-	-	-	\$450,000
E183: Hybrid Buses (3)	\$411,900	-	-	-	-	\$411,900
754: Cliffside Drive - Robinsdale Ave to Valley View Pl	\$400,000	-	-	-	-	\$400,000
592: Farnam St - 10th St S to West Ave	\$302,000	-	-	-	-	\$302,000
177: Hayes St - Kane St to Liberty St	\$277,000	-	-	-	-	\$277,000
E89: Wheel Loader	\$265,000	-	-	-	-	\$265,000
23: Myrick Park Playground	\$250,000	\$500,000	-	-	-	\$750,000
552: Riverside Park Bathrooms	\$250,000	-	-	-	-	\$250,000
717: Boiler System Replacement - Fire Station 1	\$250,000	-	-	-	-	\$250,000
178: Liberty St - Hayes St to Moore St	\$241,000	-	-	-	-	\$241,000
665: Denton Street - East Avenue to 19th Street	\$231,000	-	-	-	-	\$231,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$300,000	\$400,000	-	-	\$900,000
284: Green Bay St - from East Ave to 22nd St (STP-Urban)	\$200,000	-	-	-	-	\$200,000
441: Trails / Bluffland	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
443: Weigent Park Shelter	\$200,000	-	-	-	-	\$200,000
729: Gillette St - Caledonia St to George St (STP-Urban)	\$200,000	-	-	-	-	\$200,000
731: Comprehensive Plan Update	\$200,000	-	-	-	-	\$200,000
E275: P25 Radio System/NICE Logger/SUS/RSUS Service	\$192,696	\$196,169	\$199,747	\$203,433	-	\$792,045
E91: Quad Axle Dump Truck	\$190,000	-	-	\$220,000	-	\$410,000
E88: Aerial Platform Truck (Heavy)	\$187,000	-	-	-	-	\$187,000
755: Hyde Ave - 20th St to 21st St	\$173,000	-	-	-	-	\$173,000
E87: Single Axle Dump Truck w/Plow (Mail Box Cut)	\$166,000	\$166,000	-	-	\$171,000	\$503,000
730: 2022 Highway Safety Improvement Program Construction	\$150,000	-	-	-	-	\$150,000
E97: Training Site - Equipment Improvements and Live Burn Engineering Requirements	\$150,000	-	-	-	-	\$150,000
551: Marsh Hydrological Study & Implementation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
561: City Hall Plumbing Repairs/Bathroom Remodel	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
624: Flood Levee Rehabilitation	\$100,000	\$500,000	\$1,000,000	\$1,200,000	\$1,200,000	\$4,000,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
E109: Special Operations Teams and Urban Search and Rescue Response Equipment	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
E287: TrafficJet Sign Maker and related equipment	\$80,000	-	-	-	-	\$80,000
467: Main Branch Library Main Hall Remodel	\$75,000	-	\$175,000	-	-	\$250,000
722: Police Evidence Building Garage Floor Replacement	\$75,000	-	-	-	-	\$75,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
757: Quarry Road Paving - End of Milson Court	\$70,000	-	-	-	-	\$70,000
728: WIS 35 - La Crosse Co Line to Garner Pl	\$65,000	-	-	-	-	\$65,000
464: Sidewalk infill north side of Cass St (2515 Cass to 2823 Cass St)	\$61,600	-	-	-	-	\$61,600
721: Northside School Traffic Calming (Safe Routes to School)	\$60,000	-	-	-	-	\$60,000
733: La Crosse County Historical Society Museum Planning Studies	\$60,000	-	-	-	-	\$60,000
E291: Suspension Upgrades & Vehicle Repairs - 2 response vehicles	\$60,000	-	-	-	-	\$60,000
542: City Hall Networking Cable Replacement	\$50,000	\$50,000	-	-	-	\$100,000
E298: Furniture, Fixtures and Equipment Replacement	\$50,000	-	\$50,000	\$50,000	\$50,000	\$200,000
E227: Toro Greenmaster	\$40,000	-	-	-	-	\$40,000
E235: 10' Lawn Mower	\$40,000	-	-	-	-	\$40,000
416: City Hall 5th Floor Remodel	\$30,000	\$400,000	-	-	-	\$430,000
548: Copeland Park Shelters	\$30,000	\$300,000	\$300,000	\$300,000	-	\$930,000
E125: Pumping Apparatus Appliances and Equipment	\$30,000	-	-	-	-	\$30,000
E196: Thermal Imaging Cameras	\$30,000	\$40,000	-	\$20,000	-	\$90,000
E267: 6' Lawn Mower	\$30,000	-	-	-	-	\$30,000
726: Market Street Bike Lanes West Ave. to Front St.	\$28,000	-	-	-	-	\$28,000
528: Bridge Maintenance & Inspections	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
705: 4th & Adams Median	\$25,000	-	-	-	-	\$25,000
734: National Register of Historic Places Nominations	\$25,000	-	-	-	-	\$25,000
489: Bluffview Park Accessory Items	\$23,000	-	-	-	-	\$23,000
E96: Advanced Life Support/Basic Life Support Emergency Medical Services Equipment	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$110,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
E51: Bullet Resistant Vests	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

Supplemental Information - Requests by Funding Source

Request	2022	2023	2024	2025	2026	Total
E140: Heavy Duty Trailer	\$15,000	-	-	-	-	\$15,000
E297: Compactor Box	\$10,000	-	-	-	\$10,500	\$20,500
160: 17th Pl S - Main St to Cass St	-	\$1,283,000	-	-	-	\$1,283,000
53: Cliffwood Lane - 28th St. to Seiler Ln.	-	\$1,067,000	-	-	-	\$1,067,000
E263: Hazardous Materials Team Response Vehicle	-	\$850,000	-	-	-	\$850,000
421: Livingston Street - Liberty St. to George St.	-	\$645,000	-	-	-	\$645,000
756: Rose St Streetscape - Hagar St to Windsor St	-	\$625,000	\$625,000	-	-	\$1,250,000
E188: Electric Buses (2)	-	\$510,000	-	-	-	\$510,000
744: Pedestrian Lighting - Main St, from 7th St to West Ave	-	\$475,000	-	-	-	\$475,000
137: Vine Street - Front St. to 2nd St.	-	\$401,200	-	-	-	\$401,200
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	\$357,000	-	-	-	\$357,000
213: Birch Street - 29th St. to Dead End East	-	\$354,000	-	-	-	\$354,000
E281: Chairs for South Hall and South Hall Ballroom	-	\$330,000	-	-	-	\$330,000
E92: Motor Grader	-	\$325,000	\$290,000	-	-	\$615,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	\$324,000	-	-	-	\$324,000
550: Forest Hills Irrigation System	-	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
649: Bliss Road Slope Stabilization	-	\$300,000	-	-	-	\$300,000
E83: Pelican Street Sweeper	-	\$295,000	-	-	-	\$295,000
134: Saint James Street - Copeland Ave. to Caledonia St.	-	\$287,000	-	-	-	\$287,000
212: State St - 16th St to 17th St	-	\$240,000	-	-	-	\$240,000
E61: City Technology Upgrades	-	\$220,000	\$242,000	\$200,000	\$200,000	\$862,000
428: 21st Street South - Jackson St. to Johnson St.	-	\$210,000	-	-	-	\$210,000
170: 21st St S - Market St to Winnebago St	-	\$207,000	-	-	-	\$207,000
563: City Hall Windows, Air Seal Replacements	-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
426: 13th Place - Travis St. to Barlow St.	-	\$189,000	-	-	-	\$189,000
46: 20th Street South - Park Ave. to Denton St.	-	\$189,000	-	-	-	\$189,000
664: Barlow St. - 13th Place to 13th Street	-	\$189,000	-	-	-	\$189,000
E233: Log Truck	-	\$180,000	-	-	-	\$180,000
470: Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project	-	\$150,000	-	-	-	\$150,000
168: Pammel Creek Repairs	-	\$100,000	-	-	-	\$100,000
549: Riverside Electric Site Plan	-	\$100,000	-	-	-	\$100,000
556: Crowley Park	-	\$100,000	-	-	-	\$100,000
558: Seminary Park	-	\$100,000	-	-	-	\$100,000
738: Parklet Grant Program	-	\$100,000	-	-	-	\$100,000
E119: Cardiac Monitors and Associated Equipment	-	\$55,000	-	\$65,000	-	\$120,000
725: Utility line to La Crosse Municipal Harbor	-	\$40,000	-	-	-	\$40,000
727: Boulevard Tree Installation- La Crosse Street from Oakland to Losey Blvd N.	-	\$40,000	-	-	-	\$40,000
E101: Domain Awareness and Building Security Enhancements	-	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
E290: Kitchen Fire Safety Education Trailer	-	\$30,000	-	-	-	\$30,000
623: Hear, Here Project- Downtown & North La Crosse	-	\$20,500	-	\$20,500	-	\$41,000
E234: Buffalo Turbine Blower	-	\$16,000	-	-	-	\$16,000
E283: Cement Benches in front of facility for public use	-	\$14,000	-	-	-	\$14,000
E53: Yard Waste Compactor	-	\$13,500	-	\$15,000	-	\$28,500
656: Public Market	-	-	\$1,000,000	\$1,500,000	-	\$2,500,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	\$937,000	-	-	\$937,000
466: South Community Library Remodel	-	-	\$750,000	-	-	\$750,000
643: Roof Replacement for South Hall A and Lobby	-	-	\$700,000	-	-	\$700,000
E194: Fire Engine	-	-	\$700,000	-	-	\$700,000
49: 28th Street South - Main St. to Cass St.	-	-	\$578,000	-	-	\$578,000
220: 20th St S - Hyde Ave to Weston St	-	-	\$564,000	-	-	\$564,000
162: 17th Street South - Chase St. to South Ave.	-	-	\$558,000	-	-	\$558,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	\$555,000	-	-	\$555,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	-	\$546,000	-	-	\$546,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	\$475,000	-	-	\$475,000
159: 16th St N - Vine St to Main St	-	-	\$459,000	-	-	\$459,000
562: City Hall Air Handler Replacement	-	-	\$450,000	\$450,000	-	\$900,000
580: Fire Station #3 - Remodel/Refurbish Existing Station #3; Add new City EOC, Community Room Space	-	-	\$450,000	\$2,000,000	\$1,400,000	\$3,850,000
228: Travis Street - East Ave. to 20th St. S	-	-	\$390,000	-	-	\$390,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	-	\$384,000	-	-	\$384,000
169: 21st St N - Campbell Rd to State St	-	-	\$376,000	-	-	\$376,000
666: Jansen Place - State Highway 16 to County Highway PH	-	-	\$375,000	-	-	\$375,000
598: Green Bay St - 22nd St S to Losey Blvd	-	-	\$351,000	-	-	\$351,000
554: Northside Community Pool	-	-	\$350,000	\$200,000	-	\$550,000
138: Zion Road - Garner Pl. to Dead End North	-	-	\$322,000	-	-	\$322,000
57: Garner Place - Zion Rd to Dead End South	-	-	\$288,000	-	-	\$288,000
560: Hass Park	-	-	\$200,000	-	-	\$200,000
434: Hass Street - 26th St. to 27th St.	-	-	\$189,000	-	-	\$189,000
222: 21st Pl S - Townsend St to Bennett St	-	-	\$186,000	-	-	\$186,000
233: Cook Street - 7th St. S to Steele St.	-	-	\$171,000	-	-	\$171,000

Supplemental Information - Requests by Funding Source

Request	2022	2023	2024	2025	2026	Total
527: New and infill sidewalk on Green Bay St from West Ave to 16th St	-	-	\$125,000	-	-	\$125,000
700: Chad Erickson Lagoon Trail Stabilization	-	-	\$75,000	-	-	\$75,000
E237: Wood Chipper	-	-	\$75,000	-	-	\$75,000
625: Hwy 53 Corridor Streetscaping Decorative Medallions	-	-	\$60,000	-	-	\$60,000
E49: Leaf Vacuum Collector	-	-	\$60,000	\$60,000	-	\$120,000
642: Sound System for South Hall B, Ballroom, Foyer and Boardrooms	-	-	\$45,000	-	-	\$45,000
E241: Stump Grinder	-	-	\$40,000	-	-	\$40,000
E193: Structural Firefighting Helmets	-	-	\$38,000	-	-	\$38,000
E239: John Deere Turf Gator	-	-	\$32,000	-	-	\$32,000
735: Lost La Crosse- Historic Signage Project	-	-	\$30,000	-	-	\$30,000
E223: 10' Stainless Steel Spreader w/tanks/controls	-	-	\$25,000	-	-	\$25,000
594: 6th Street South - State Street to Cass Street	-	-	-	\$1,663,500	-	\$1,663,500
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,188,000	-	\$1,188,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	\$888,000	-	\$888,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$765,000	-	\$765,000
567: Municipal Boat Harbor Parking Facility	-	-	-	\$750,000	-	\$750,000
435: 15th Street - Cass St. to Ferry St.	-	-	-	\$662,000	-	\$662,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$630,000	-	\$630,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$546,000	-	\$546,000
546: East Copeland Parking Lot	-	-	-	\$400,000	-	\$400,000
544: Forest Hills Tennis Courts	-	-	-	\$300,000	-	\$300,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	\$249,000	-	\$249,000
E86: Tandem Axle Dump Truck w/belly plow	-	-	-	\$203,000	-	\$203,000
553: Erickson Pool	-	-	-	\$200,000	-	\$200,000
E266: Aerial Lift Truck	-	-	-	\$195,000	-	\$195,000
427: 13th Place - Horton St. to South Ave.	-	-	-	\$186,000	-	\$186,000
E248: Ballroom Carpeting	-	-	-	\$175,000	-	\$175,000
564: City Hall Parking Lot	-	-	-	\$125,000	-	\$125,000
557: Merry Meadows Park	-	-	-	\$100,000	-	\$100,000
559: Glendale Park	-	-	-	\$100,000	-	\$100,000
543: North Community Library Boiler Replacement	-	-	-	\$75,000	-	\$75,000
182: Monitor St - Rose St to Lang Dr	-	-	-	-	\$1,361,000	\$1,361,000
601: Green Bay St - South Ave to 14th St S	-	-	-	-	\$1,336,000	\$1,336,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	-	-	-	\$1,230,000	\$1,230,000
602: Green Bay St - 14th St S to East Ave	-	-	-	-	\$1,000,000	\$1,000,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$920,000	\$920,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$907,000	\$907,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$774,000	\$774,000
671: Liberty Street - Sill Street to Clinton Street	-	-	-	-	\$768,000	\$768,000
423: Saint Andrew Street - Wood St. to Dead End East	-	-	-	-	\$710,000	\$710,000
673: Hood Street - Joseph Houska Drive to Bridge	-	-	-	-	\$702,000	\$702,000
547: West Copeland Parking Lot	-	-	-	-	\$600,000	\$600,000
595: 16th St S - Johnson St to Farnam St	-	-	-	-	\$596,000	\$596,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$407,000	\$407,000
540: Restroom remodeling in South Facility	-	-	-	-	\$360,000	\$360,000
439: Copeland Park Walk of Fame/Sidewalks	-	-	-	-	\$350,000	\$350,000
E278: Truck Vacuum Street Sweeper	-	-	-	-	\$310,000	\$310,000
706: Municipal Harbor Transient Dock	-	-	-	-	\$250,000	\$250,000
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$243,000	\$243,000
223: East Ave - Weston St to Horton St	-	-	-	-	\$219,000	\$219,000
709: Outside Doors in South Hall and Production	-	-	-	-	\$110,000	\$110,000
716: Coulee Park	-	-	-	-	\$100,000	\$100,000
702: Green Island Tennis Facility	-	-	-	-	\$70,000	\$70,000
663: City Hall Stairwell Refurbishments	-	-	-	-	\$50,000	\$50,000
E279: Toro Workman Dedicated Sprayer	-	-	-	-	\$34,000	\$34,000
701: South Side Neighborhood Center Roof	-	-	-	-	\$30,000	\$30,000
E277: Sport Bleachers	-	-	-	-	\$25,000	\$25,000
Total Borrowing - General Obligation Bonds/Notes Funding:	\$18,307,196	\$19,014,369	\$17,931,747	\$17,831,433	\$18,260,500	\$91,345,245

Borrowing - Loan: State Trust Fund

659: Code Compliance Loan Program	-	\$65,000	-	-	-	\$65,000
Total Borrowing - Loan: State Trust Fund Funding:	-	\$65,000	-	-	-	\$65,000

Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility

484: Causeway Blvd Sanitary Lift Station Rehabilitation Project	\$1,000,000	-	-	-	-	\$1,000,000
116: La Crosse St - from West Ave through Losey Blvd int.	\$400,000	-	-	-	-	\$400,000
211: South Ave - Green Bay St to Ward Ave	\$200,000	-	-	-	-	\$200,000
284: Green Bay St - from East Ave to 22nd St (STP-Urban)	\$168,000	-	-	-	-	\$168,000

Supplemental Information - Requests by Funding Source

Request	2022	2023	2024	2025	2026	Total
170: 21st St S - Market St to Winnebago St	-	\$60,000	-	-	-	\$60,000
Total Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility Funding:	\$1,768,000	\$60,000	-	-	-	\$1,828,000

Borrowing - Revenue Bonds/Notes: Storm Water Utility

116: La Crosse St - from West Ave through Losey Blvd int.	\$638,000	-	-	-	-	\$638,000
284: Green Bay St - from East Ave to 22nd St (STP-Urban)	\$382,000	-	-	-	-	\$382,000
631: Storm Sewer Outfall from Losey Blvd and La Crosse St	-	\$1,500,000	-	-	-	\$1,500,000
212: State St - 16th St to 17th St	-	\$80,000	-	-	-	\$80,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	\$80,000	-	-	-	\$80,000
159: 16th St N - Vine St to Main St	-	-	\$200,000	-	-	\$200,000
220: 20th St S - Hyde Ave to Weston St	-	-	\$190,000	-	-	\$190,000
598: Green Bay St - 22nd St S to Losey Blvd	-	-	\$170,000	-	-	\$170,000
222: 21st Pl S - Townsend St to Bennett St	-	-	\$110,000	-	-	\$110,000
228: Travis Street - East Ave. to 20th St. S	-	-	\$110,000	-	-	\$110,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$600,000	-	\$600,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$326,000	-	\$326,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$725,000	\$725,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$500,000	\$500,000
595: 16th St S - Johnson St to Farnam St	-	-	-	-	\$470,000	\$470,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$235,000	\$235,000
223: East Ave - Weston St to Horton St	-	-	-	-	\$65,000	\$65,000
601: Green Bay St - South Ave to 14th St S	-	-	-	-	\$53,000	\$53,000
Total Borrowing - Revenue Bonds/Notes: Storm Water Utility Funding:	\$1,020,000	\$1,660,000	\$780,000	\$926,000	\$2,048,000	\$6,434,000

Borrowing - Revenue Bonds/Notes: Water Utility

211: South Ave - Green Bay St to Ward Ave	\$1,250,000	-	-	-	-	\$1,250,000
116: La Crosse St - from West Ave through Losey Blvd int.	\$500,000	-	-	-	-	\$500,000
284: Green Bay St - from East Ave to 22nd St (STP-Urban)	\$377,000	-	-	-	-	\$377,000
598: Green Bay St - 22nd St S to Losey Blvd	-	-	\$180,000	-	-	\$180,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	\$103,000	-	-	\$103,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$50,000	-	\$50,000
602: Green Bay St - 14th St S to East Ave	-	-	-	-	\$100,000	\$100,000
Total Borrowing - Revenue Bonds/Notes: Water Utility Funding:	\$2,127,000	-	\$283,000	\$50,000	\$100,000	\$2,560,000

Grants - Federal

85: Rehabilitate Runway 13/31 - Construction	\$4,995,000	-	-	-	-	\$4,995,000
116: La Crosse St - from West Ave through Losey Blvd int.	\$2,452,800	-	-	-	-	\$2,452,800
484: Causeway Blvd Sanitary Lift Station Rehabilitation Project	\$1,000,000	-	-	-	-	\$1,000,000
E43: Airport Fire Apparatus	\$855,000	-	-	-	-	\$855,000
83: Avigation Easements and Remove Obstructions	\$477,000	-	-	-	-	\$477,000
284: Green Bay St - from East Ave to 22nd St (STP-Urban)	\$342,400	-	-	-	-	\$342,400
84: Rehabilitation Taxiway B	\$257,850	\$2,385,000	-	-	-	\$2,642,850
613: Runway 18 Precision Approach Path Indicators (PAPI)	\$94,500	-	-	-	-	\$94,500
E41: Skid Steer	\$43,200	-	-	-	-	\$43,200
758: Renew the Block Project	\$15,000	-	-	-	-	\$15,000
615: Construct Connector Taxiway	-	\$1,080,000	-	-	-	\$1,080,000
617: Taxiway A Relocation	-	\$477,000	\$4,702,500	-	-	\$5,179,500
E44: Airfield Plow Truck	-	-	\$496,000	-	-	\$496,000
656: Public Market	-	-	-	\$11,200,000	-	\$11,200,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$2,205,000	-	\$2,205,000
749: Copeland Park Transient Dock and Marina	-	-	-	\$500,000	-	\$500,000
620: Taxiway C North Pavement Repairs and Joint Sealing	-	-	-	\$382,500	-	\$382,500
E163: Tractor	-	-	-	\$124,000	-	\$124,000
E289: Sand Truck with Plow	-	-	-	\$121,600	-	\$121,600
711: South GA Apron Reconstruction, Phase 1	-	-	-	-	\$5,175,000	\$5,175,000
E162: Airfield De-Ice/Plow Truck	-	-	-	-	\$636,500	\$636,500
Total Grants - Federal Funding:	\$10,532,750	\$3,942,000	\$5,198,500	\$14,533,100	\$5,811,500	\$40,017,850

Grants - Local

E275: P25 Radio System/NICE Logger/SUS/RSUS Service	\$13,669	\$13,707	\$13,746	\$13,785	-	\$54,907
Total Grants - Local Funding:	\$13,669	\$13,707	\$13,746	\$13,785	-	\$54,907

Grants - State

211: South Ave - Green Bay St to Ward Ave	\$7,521,200	-	-	-	-	\$7,521,200
E183: Hybrid Buses (3)	\$1,647,600	-	-	-	-	\$1,647,600
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$837,000	-	-	-	-	\$837,000
85: Rehabilitate Runway 13/31 - Construction	\$277,500	-	-	-	-	\$277,500
86: Install Fanta Reed Road Lighting	\$256,000	-	-	-	-	\$256,000

Supplemental Information - Requests by Funding Source

Request	2022	2023	2024	2025	2026	Total
83: Avigation Easements and Remove Obstructions	\$26,500	-	-	-	-	\$26,500
84: Rehabilitation Taxiway B	\$14,322	\$132,500	-	-	-	\$146,822
613: Runway 18 Precision Approach Path Indicators (PAPI)	\$5,250	-	-	-	-	\$5,250
E188: Electric Buses (2)	-	\$2,550,000	-	-	-	\$2,550,000
616: Terminal Outbound Baggage Expansion	-	\$880,000	-	-	-	\$880,000
88: Reconstruct South Terminal Parking Lot	-	\$880,000	-	-	-	\$880,000
615: Construct Connector Taxiway	-	\$60,000	-	-	-	\$60,000
617: Taxiway A Relocation	-	\$26,500	-	-	-	\$26,500
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	-	-	\$680,000	-	-	\$680,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$122,500	-	\$122,500
619: Prepare Development Site	-	-	-	\$48,800	-	\$48,800
620: Taxiway C North Pavement Repairs and Joint Sealing	-	-	-	\$21,250	-	\$21,250
712: Airfield Drainage Improvements, Phase 2	-	-	-	-	\$1,400,000	\$1,400,000
711: South GA Apron Reconstruction, Phase 1	-	-	-	-	\$287,500	\$287,500
Total Grants - State Funding:	\$10,585,372	\$4,529,000	\$680,000	\$192,550	\$1,687,500	\$17,674,422

Operating - Airport Operating Funds

409: Terminal Carpet Replacement	\$80,000	-	-	-	-	\$80,000
86: Install Fanta Reed Road Lighting	\$64,000	-	-	-	-	\$64,000
408: Terminal Facility Upgrades and Rehabilitation	\$52,500	\$52,500	\$55,000	\$55,000	\$57,500	\$272,500
E41: Skid Steer	\$10,800	-	-	-	-	\$10,800
88: Reconstruct South Terminal Parking Lot	-	\$220,000	-	-	-	\$220,000
E169: Wide Area Mower	-	\$79,000	-	-	-	\$79,000
E42: Tar Kettle	-	\$75,000	-	-	-	\$75,000
617: Taxiway A Relocation	-	\$26,500	\$247,500	-	-	\$274,000
E165: Information Technology Equipment	-	-	-	\$72,500	-	\$72,500
E163: Tractor	-	-	-	\$31,000	-	\$31,000
E289: Sand Truck with Plow	-	-	-	\$30,400	-	\$30,400
619: Prepare Development Site	-	-	-	\$12,200	-	\$12,200
711: South GA Apron Reconstruction, Phase 1	-	-	-	-	\$287,500	\$287,500
E288: Utility Mower	-	-	-	-	\$49,000	\$49,000
E162: Airfield De-Ice/Plow Truck	-	-	-	-	\$33,500	\$33,500
Total Operating - Airport Operating Funds Funding:	\$207,300	\$453,000	\$302,500	\$201,100	\$427,500	\$1,591,400

Operating - Passenger Facility Charges

85: Rehabilitate Runway 13/31 - Construction	\$277,500	-	-	-	-	\$277,500
E43: Airport Fire Apparatus	\$45,000	-	-	-	-	\$45,000
83: Avigation Easements and Remove Obstructions	\$26,500	-	-	-	-	\$26,500
84: Rehabilitation Taxiway B	\$14,325	\$132,500	-	-	-	\$146,825
613: Runway 18 Precision Approach Path Indicators (PAPI)	\$5,250	-	-	-	-	\$5,250
616: Terminal Outbound Baggage Expansion	-	\$220,000	-	-	-	\$220,000
615: Construct Connector Taxiway	-	\$60,000	-	-	-	\$60,000
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	-	-	\$170,000	-	-	\$170,000
E44: Airfield Plow Truck	-	-	\$124,000	-	-	\$124,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$122,500	-	\$122,500
620: Taxiway C North Pavement Repairs and Joint Sealing	-	-	-	\$21,250	-	\$21,250
712: Airfield Drainage Improvements, Phase 2	-	-	-	-	\$350,000	\$350,000
Total Operating - Passenger Facility Charges Funding:	\$368,575	\$412,500	\$294,000	\$143,750	\$350,000	\$1,568,825

Operating - Sanitary Sewer Utility Funds

610: Replace Breezy Point Sanitary Lift Station	\$500,000	-	-	-	-	\$500,000
446: Sanitary lift station Supervisory Control And Data Acquisition (SCADA) upgrade	\$414,245	-	-	-	-	\$414,245
227: Sanitary Sewer Repair and Rehab Projects	\$350,000	-	\$500,000	-	\$500,000	\$1,350,000
206: Pump Replacement Hagar Sanitary Lift Station	\$200,000	-	-	-	-	\$200,000
592: Farnam St - 10th St S to West Ave	\$185,000	-	-	-	-	\$185,000
754: Cliffside Drive - Robinsdale Ave to Valley View PI	\$130,000	-	-	-	-	\$130,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
178: Liberty St - Hayes St to Moore St	\$96,000	-	-	-	-	\$96,000
692: Loomis Street - Stoddard Street to North Salem Road	\$82,000	-	-	-	-	\$82,000
728: WIS 35 - La Crosse Co Line to Garner PI	\$80,000	-	-	-	-	\$80,000
675: 15th Street South - Adams Street to Farnam Street	\$66,000	-	-	-	-	\$66,000
674: 14th Street South - King Street to Cass Street	\$59,000	-	-	-	-	\$59,000
589: Kramer St - South of Kwik Trip Way to Rublee St	\$43,000	-	-	-	-	\$43,000
755: Hyde Ave - 20th St to 21st St	\$37,000	-	-	-	-	\$37,000
E285: Scissor Lift	\$35,000	-	-	-	-	\$35,000
665: Denton Street - East Avenue to 19th Street	\$30,000	-	-	-	-	\$30,000
685: Division Street - 9th Street to 11th Street	\$24,000	-	-	-	-	\$24,000
E242: Utility Vehicle	\$20,000	-	-	-	-	\$20,000
680: 8th Street South - Hood Street to Farnam Street	\$16,000	-	-	-	-	\$16,000
177: Hayes St - Kane St to Liberty St	\$12,000	-	-	-	-	\$12,000

Supplemental Information - Requests by Funding Source

Request	2022	2023	2024	2025	2026	Total
611: Rehabilitation of the Green Island Sanitary Lift Station	-	\$300,000	-	-	-	\$300,000
171: Buchner Pl - Copeland Ave to Dead End West	-	\$217,000	-	-	-	\$217,000
160: 17th Pl S - Main St to Cass St	-	\$185,000	-	-	-	\$185,000
470: Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project	-	\$65,000	-	-	-	\$65,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	\$60,000	-	-	-	\$60,000
421: Livingston Street - Liberty St. to George St.	-	\$56,000	-	-	-	\$56,000
418: 2nd Street South - Cameron Ave. to Market St.	-	\$7,000	-	-	-	\$7,000
669: Aeration Tank Safety Railing Replacement	-	-	\$385,000	-	-	\$385,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	-	\$220,000	-	-	\$220,000
169: 21st St N - Campbell Rd to State St	-	-	\$126,000	-	-	\$126,000
689: Parkview Sanitary Station Controls Upgrade	-	-	-	\$220,000	-	\$220,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	-	-	\$300,000	\$300,000
182: Monitor St - Rose St to Lang Dr	-	-	-	-	\$239,000	\$239,000
423: Saint Andrew Street - Wood St. to Dead End East	-	-	-	-	\$117,000	\$117,000
708: Disinfection Building Roof Replacement	-	-	-	-	\$110,000	\$110,000
Total Operating - Sanitary Sewer Utility Funds Funding:	\$2,479,245	\$990,000	\$1,331,000	\$320,000	\$1,366,000	\$6,486,245

Operating - Storm Water Utility Funds

592: Farnam St - 10th St S to West Ave	\$172,000	-	-	-	-	\$172,000
177: Hayes St - Kane St to Liberty St	\$160,000	-	-	-	-	\$160,000
E255: Front End Loader	\$160,000	-	-	-	-	\$160,000
754: Cliffside Drive - Robinsdale Ave to Valley View Pl	\$150,000	-	-	-	-	\$150,000
178: Liberty St - Hayes St to Moore St	\$132,000	-	-	-	-	\$132,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
728: WIS 35 - La Crosse Co Line to Garner Pl	\$90,000	-	-	-	-	\$90,000
686: Gladys Street - East Avenue to Dead End West	\$76,000	-	-	-	-	\$76,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
704: Fiesta Ct Median	\$50,000	-	-	-	-	\$50,000
758: Renew the Block Project	\$35,000	-	-	-	-	\$35,000
445: Storm lift station Supervisory Control And Data Acquisition (SCADA) upgrades	\$30,000	-	-	-	-	\$30,000
757: Quarry Road Paving - End of Milson Court	\$30,000	-	-	-	-	\$30,000
674: 14th Street South - King Street to Cass Street	\$21,000	-	-	-	-	\$21,000
755: Hyde Ave - 20th St to 21st St	\$19,000	-	-	-	-	\$19,000
692: Loomis Street - Stoddard Street to North Salem Road	\$12,000	-	-	-	-	\$12,000
685: Division Street - 9th Street to 11th Street	\$6,000	-	-	-	-	\$6,000
683: Green Meadows Storm Station Controls Upgrade	-	\$440,000	-	-	-	\$440,000
E264: Vacuum Truck	-	\$295,000	-	\$300,000	-	\$595,000
171: Buchner Pl - Copeland Ave to Dead End West	-	\$291,000	-	-	-	\$291,000
183: Moore St - Prospect St to dead end east	-	\$120,000	-	-	-	\$120,000
168: Pammel Creek Repairs	-	\$100,000	-	-	-	\$100,000
421: Livingston Street - Liberty St. to George St.	-	\$74,000	-	-	-	\$74,000
470: Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project	-	\$60,000	-	-	-	\$60,000
418: 2nd Street South - Cameron Ave. to Market St.	-	\$26,000	-	-	-	\$26,000
134: Saint James Street - Copeland Ave. to Caledonia St.	-	\$15,000	-	-	-	\$15,000
436: Ferry Street - 11th St. to 15th St.	-	-	\$331,000	-	-	\$331,000
209: Onalaska Ave - Moore St to Gohres St	-	-	\$300,000	-	-	\$300,000
233: Cook Street - 7th St. S to Steele St.	-	-	\$120,000	-	-	\$120,000
E191: Mini Excavator	-	-	\$95,000	-	-	\$95,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$575,000	-	\$575,000
435: 15th Street - Cass St. to Ferry St.	-	-	-	\$250,000	-	\$250,000
40: 7th Street - La Crosse St. to Dead End North	-	-	-	\$120,000	-	\$120,000
E253: Dump Truck	-	-	-	\$120,000	-	\$120,000
182: Monitor St - Rose St to Lang Dr	-	-	-	-	\$285,000	\$285,000
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$150,000	\$150,000
423: Saint Andrew Street - Wood St. to Dead End East	-	-	-	-	\$14,000	\$14,000
Total Operating - Storm Water Utility Funds Funding:	\$1,293,000	\$1,571,000	\$996,000	\$1,515,000	\$599,000	\$5,974,000

Operating - Streets Operating Budget

687: Hauser Street - Larson Street to Dead End East	\$84,075	-	-	-	-	\$84,075
679: 33rd Street - Birch Street to Broadview Place	\$48,165	-	-	-	-	\$48,165
686: Gladys Street - East Avenue to Dead End West	\$47,082	-	-	-	-	\$47,082
676: 19th Street South - Weston Street to Bennett St.	\$38,532	-	-	-	-	\$38,532
677: 29th Street South - Hass Street to Robinsdale Avenue	\$38,532	-	-	-	-	\$38,532
685: Division Street - 9th Street to 11th Street	\$31,350	-	-	-	-	\$31,350
678: 29th Street South - Robinsdale Ave. to Dead End South	\$29,298	-	-	-	-	\$29,298
696: Solaris Lane - 33rd Street to Cliffside Drive	\$27,930	-	-	-	-	\$27,930
697: Steele Street - Bundy Street to Cook Street	\$21,090	-	-	-	-	\$21,090
675: 15th Street South - Adams Street to Farnam Street	\$19,722	-	-	-	-	\$19,722

Supplemental Information - Requests by Funding Source

Request	2022	2023	2024	2025	2026	Total
692: Loomis Street - Stoddard Street to North Salem Road	\$18,525	-	-	-	-	\$18,525
674: 14th Street South - King Street to Cass Street	\$16,815	-	-	-	-	\$16,815
695: Scarlet Drive - Nottingham Avenue to Dead End East	\$13,281	-	-	-	-	\$13,281
694: Pine Street - West Avenue to 13th Street	\$12,483	-	-	-	-	\$12,483
691: Hayes Street - George St. to Kane St.	\$12,312	-	-	-	-	\$12,312
681: Bundy Street - Steele Street to Miller Street	\$11,001	-	-	-	-	\$11,001
680: 8th Street South - Hood Street to Farnam Street	\$7,410	-	-	-	-	\$7,410
693: Parkwood Place - Juniper Street to Dead End East	\$6,270	-	-	-	-	\$6,270
Total Operating - Streets Operating Budget Funding:	\$483,873	-	-	-	-	\$483,873

Operating - Water Utility Funds

500: Myrick Pump Station Improvements	\$250,000	\$2,500,000	-	-	-	\$2,750,000
492: Well House Furnace Replacements	\$175,000	-	-	-	-	\$175,000
754: Cliffside Drive - Robinsdale Ave to Valley View Pl	\$150,000	-	-	-	-	\$150,000
E292: Tractor Loader Backhoe	\$130,000	-	\$130,000	-	-	\$260,000
178: Liberty St - Hayes St to Moore St	\$79,000	-	-	-	-	\$79,000
755: Hyde Ave - 20th St to 21st St	\$56,000	-	-	-	-	\$56,000
728: WIS 35 - La Crosse Co Line to Garner Pl	\$45,000	-	-	-	-	\$45,000
719: Fiber for Well 15 connection	\$35,000	-	-	-	-	\$35,000
E213: Riding Lawn Mower	\$22,000	-	-	-	-	\$22,000
E212: Paving Breaker	\$20,000	-	-	-	-	\$20,000
E294: Vacuum Excavator	-	\$450,000	-	-	-	\$450,000
160: 17th Pl S - Main St to Cass St	-	\$235,000	-	-	-	\$235,000
418: 2nd Street South - Cameron Ave. to Market St.	-	\$223,000	-	-	-	\$223,000
470: Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project	-	\$80,000	-	-	-	\$80,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	\$70,000	-	-	-	\$70,000
135: Saint Cloud St - Rose St to Copeland Ave.	-	\$40,000	-	-	-	\$40,000
134: Saint James Street - Copeland Ave. to Caledonia St.	-	\$17,000	-	-	-	\$17,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	\$275,000	-	-	\$275,000
E220: Utility Dump Truck	-	-	\$150,000	-	-	\$150,000
594: 6th Street South - State Street to Cass Street	-	-	-	\$3,000	-	\$3,000
182: Monitor St - Rose St to Lang Dr	-	-	-	-	\$305,000	\$305,000
423: Saint Andrew Street - Wood St. to Dead End East	-	-	-	-	\$277,000	\$277,000
E295: Skid Steer Loader	-	-	-	-	\$75,000	\$75,000
E296: Miller Welder #1	-	-	-	-	\$15,000	\$15,000
Total Operating - Water Utility Funds Funding:	\$962,000	\$3,615,000	\$555,000	\$3,000	\$672,000	\$5,807,000

Other - Existing Bond Funds

742: Pedestrian Lighting - Onalaska Ave, from Gillette St to George St	\$1,350,000	-	-	-	-	\$1,350,000
589: Kramer St - South of Kwik Trip Way to Rublee St	\$1,012,700	-	-	-	-	\$1,012,700
627: Pedestrian Lighting - Gillette St, from George St to Onalaska Ave	\$350,000	-	-	-	-	\$350,000
743: Alley from Moore St to Hayes St east of Onalaska Ave	\$125,000	-	-	-	-	\$125,000
628: Pedestrian lighting - Liberty St, from Clinton St to Sill St	\$99,962	-	-	-	-	\$99,962
183: Moore St - Prospect St to dead end east	-	\$341,200	-	-	-	\$341,200
135: Saint Cloud St - Rose St to Copeland Ave.	-	\$210,000	-	-	-	\$210,000
209: Onalaska Ave - Moore St to Gohres St	-	-	\$803,400	-	-	\$803,400
Total Other - Existing Bond Funds Funding:	\$2,937,662	\$551,200	\$803,400	-	-	\$4,292,262

Other - Special Assessments

647: Sidewalk Snow Removal - City Wide	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Other - Special Assessments Funding:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Other - TIF Increment - 11

56: Front St Realignment & La Crosse St Extension	\$500,000	-	-	-	\$500,000	\$1,000,000
720: King St. Greenway Extension (7th St to the Mississippi River)	\$250,000	-	-	-	-	\$250,000
415: Division Street - West Ave. to 11th St.	\$192,000	-	-	-	-	\$192,000
713: 2nd St Protected Bicycle Lane	\$169,433	-	-	-	-	\$169,433
736: Downtown Neighborhood Association Cass Street Streetscaping Improvements	\$150,000	-	-	-	-	\$150,000
737: Downtown Neighborhood Association Paint & Fix Up Grant program	\$30,000	-	-	-	-	\$30,000
417: 2nd Street South - Jay St. to Cass St.	-	\$680,000	-	-	-	\$680,000
418: 2nd Street South - Cameron Ave. to Market St.	-	\$680,000	-	-	-	\$680,000
688: Wagon Wheel Connector Trail	-	\$195,864	\$195,864	\$195,864	\$195,863	\$783,455
447: Downtown Facade Renovation Program	-	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
436: Ferry Street - 11th St. to 15th St.	-	-	\$1,049,000	-	-	\$1,049,000
425: 7th Street South - Ferry St. to Market St.	-	-	\$222,000	-	-	\$222,000
271: 8th St Pedestrian Lighting, Jackson St. to Cass St.	-	-	-	\$770,000	-	\$770,000
224: Johnson Street - 5th Ave. to 7th St.	-	-	-	\$429,000	-	\$429,000
40: 7th Street - La Crosse St. to Dead End North	-	-	-	\$350,000	-	\$350,000
259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	-	-	\$90,000	-	\$90,000

Supplemental Information - Requests by Funding Source

Request	2022	2023	2024	2025	2026	Total
703: Houska Park Pedestrian Bridge Replacement	-	-	-	-	\$250,000	\$250,000
Total Other - TIF Increment - 11 Funding:	\$1,291,433	\$1,655,864	\$1,566,864	\$1,934,864	\$1,045,863	\$7,494,888
Other - TIF Increment - 15						
545: Erickson Tennis and Basketball Court Renovation/Parking Lot	-	\$150,000	\$150,000	-	-	\$300,000
622: Replacement Housing	-	\$150,000	-	-	-	\$150,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	-	-	\$204,000	-	-	\$204,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	-	-	\$528,000	-	\$528,000
Total Other - TIF Increment - 15 Funding:	-	\$300,000	\$354,000	\$528,000	-	\$1,182,000
Other - TIF Increment - 16						
749: Copeland Park Transient Dock and Marina	-	-	-	\$250,000	-	\$250,000
682: Red Cloud Park Trail	-	-	-	\$50,000	-	\$50,000
433: Hagar Street - Liberty St. to Avon St.	-	-	-	-	\$225,000	\$225,000
Total Other - TIF Increment - 16 Funding:	-	-	-	\$300,000	\$225,000	\$525,000
Other - TIF Increment - 17						
634: Pearl Street Walkway Design and Construction	-	\$120,000	\$1,066,900	-	-	\$1,186,900
Total Other - TIF Increment - 17 Funding:	-	\$120,000	\$1,066,900	-	-	\$1,186,900
Other - TIF Increment - 18						
173: Causeway Blvd - Dead End West to Copeland Ave	\$2,777,000	-	-	-	-	\$2,777,000
171: Buchner Pl - Copeland Ave to Dead End West	-	\$1,095,000	-	-	-	\$1,095,000
Total Other - TIF Increment - 18 Funding:	\$2,777,000	\$1,095,000	-	-	-	\$3,872,000
Outside - Donations						
641: Green Island Tennis Facility Phase 2	\$2,315,000	-	-	-	-	\$2,315,000
552: Riverside Park Bathrooms	\$250,000	-	-	-	-	\$250,000
733: La Crosse County Historical Society Museum Planning Studies	\$60,000	-	-	-	-	\$60,000
467: Main Branch Library Main Hall Remodel	-	-	\$250,000	-	-	\$250,000
Total Outside - Donations Funding:	\$2,625,000	-	\$250,000	-	-	\$2,875,000

Requests by Expenditure Category

Request	2022	2023	2024	2025	2026	Total
Airport - Other Buildings						
86: Install Fanta Reed Road Lighting	\$320,000	-	-	-	-	\$320,000
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	-	-	\$850,000	-	-	\$850,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$2,450,000	-	\$2,450,000
619: Prepare Development Site	-	-	-	\$61,000	-	\$61,000
711: South GA Apron Reconstruction, Phase 1	-	-	-	-	\$287,500	\$287,500
Total Airport - Other Buildings Spending:	\$320,000	-	\$850,000	\$2,511,000	\$287,500	\$3,968,500
Airport - Runways and Taxiways						
85: Rehabilitate Runway 13/31 - Construction	\$5,550,000	-	-	-	-	\$5,550,000
83: Avigation Easements and Remove Obstructions	\$530,000	-	-	-	-	\$530,000
84: Rehabilitation Taxiway B	\$286,497	\$2,650,000	-	-	-	\$2,936,497
613: Runway 18 Precision Approach Path Indicators (PAPI)	\$105,000	-	-	-	-	\$105,000
615: Construct Connector Taxiway	-	\$1,200,000	-	-	-	\$1,200,000
617: Taxiway A Relocation	-	\$530,000	\$4,950,000	-	-	\$5,480,000
620: Taxiway C North Pavement Repairs and Joint Sealing	-	-	-	\$425,000	-	\$425,000
711: South GA Apron Reconstruction, Phase 1	-	-	-	-	\$5,462,500	\$5,462,500
712: Airfield Drainage Improvements, Phase 2	-	-	-	-	\$1,750,000	\$1,750,000
Total Airport - Runways and Taxiways Spending:	\$6,471,497	\$4,380,000	\$4,950,000	\$425,000	\$7,212,500	\$23,438,997
Airport - Terminal						
409: Terminal Carpet Replacement	\$80,000	-	-	-	-	\$80,000
408: Terminal Facility Upgrades and Rehabilitation	\$52,500	\$52,500	\$55,000	\$55,000	\$57,500	\$272,500
616: Terminal Outbound Baggage Expansion	-	\$1,100,000	-	-	-	\$1,100,000
88: Reconstruct South Terminal Parking Lot	-	\$1,100,000	-	-	-	\$1,100,000
Total Airport - Terminal Spending:	\$132,500	\$2,252,500	\$55,000	\$55,000	\$57,500	\$2,552,500
Alleys						
743: Alley from Moore St to Hayes St east of Onalaska Ave	\$125,000	-	-	-	-	\$125,000
Total Alleys Spending:	\$125,000	-	-	-	-	\$125,000
Bridges						
528: Bridge Maintenance & Inspections	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total Bridges Spending:	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Economic Development - Facade Renovation						
447: Downtown Facade Renovation Program	-	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total Economic Development - Facade Renovation Spending:	-	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Economic Development - Other						
656: Public Market	-	-	-	\$12,700,000	-	\$12,700,000
Total Economic Development - Other Spending:	-	-	-	\$12,700,000	-	\$12,700,000
Economic Development - Property and Land Acquisition						
656: Public Market	-	-	\$1,000,000	-	-	\$1,000,000
Total Economic Development - Property and Land Acquisition Spending:	-	-	\$1,000,000	-	-	\$1,000,000
Equipment and Tools						
E97: Training Site - Equipment Improvements and Live Burn Engineering Requirements	\$150,000	-	-	-	-	\$150,000
E109: Special Operations Teams and Urban Search and Rescue Response Equipment	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
E287: TrafficJet Sign Maker and related equipment	\$80,000	-	-	-	-	\$80,000
E285: Scissor Lift	\$35,000	-	-	-	-	\$35,000
E125: Pumping Apparatus Appliances and Equipment	\$30,000	-	-	-	-	\$30,000
E196: Thermal Imaging Cameras	\$30,000	\$40,000	-	\$20,000	-	\$90,000
E267: 6' Lawn Mower	\$30,000	-	-	-	-	\$30,000
E96: Advanced Life Support/Basic Life Support Emergency Medical Services Equipment	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$110,000
E212: Paving Breaker	\$20,000	-	-	-	-	\$20,000
E51: Bullet Resistant Vests	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
E297: Compactor Box	\$10,000	-	-	-	\$10,500	\$20,500
E119: Cardiac Monitors and Associated Equipment	-	\$55,000	-	\$65,000	-	\$120,000
E234: Buffalo Turbine Blower	-	\$16,000	-	-	-	\$16,000
E283: Cement Benches in front of facility for public use	-	\$14,000	-	-	-	\$14,000
E53: Yard Waste Compactor	-	\$13,500	-	\$15,000	-	\$28,500
E237: Wood Chipper	-	-	\$75,000	-	-	\$75,000

Supplemental Information - Requests by Expenditure Category

Request	2022	2023	2024	2025	2026	Total
E241: Stump Grinder	-	-	\$40,000	-	-	\$40,000
E193: Structural Firefighting Helmets	-	-	\$38,000	-	-	\$38,000
E248: Ballroom Carpeting	-	-	-	\$175,000	-	\$175,000
E279: Toro Workman Dedicated Sprayer	-	-	-	-	\$34,000	\$34,000
E277: Sport Bleachers	-	-	-	-	\$25,000	\$25,000
E296: Miller Welder #1	-	-	-	-	\$15,000	\$15,000
Total Equipment and Tools Spending:	\$507,000	\$260,500	\$275,000	\$397,000	\$206,500	\$1,646,000

Fiber

565: Fiber, Wireless and other Telecommunications Infrastructure	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
719: Fiber for Well 15 connection	\$35,000	-	-	-	-	\$35,000
Total Fiber Spending:	\$105,000	\$70,000	\$70,000	\$70,000	\$70,000	\$385,000

Fire Stations

752: Northside Fire Station #4 and Admin Offices	\$3,800,000	\$3,500,000	-	-	-	\$7,300,000
717: Boiler System Replacement - Fire Station 1	\$250,000	-	-	-	-	\$250,000
580: Fire Station #3 - Remodel/Refurbish Existing Station #3; Add new City EOC, Community Room Space	-	-	\$450,000	\$2,000,000	\$1,400,000	\$3,850,000
Total Fire Stations Spending:	\$4,050,000	\$3,500,000	\$450,000	\$2,000,000	\$1,400,000	\$11,400,000

Floodplain Improvements

551: Marsh Hydrological Study & Implementation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
168: Pammel Creek Repairs	-	\$200,000	-	-	-	\$200,000
Total Floodplain Improvements Spending:	\$100,000	\$300,000	\$100,000	\$100,000	\$100,000	\$700,000

Harbors, Docks and Waterways

624: Flood Levee Rehabilitation	\$100,000	\$500,000	\$1,000,000	\$1,200,000	\$1,200,000	\$4,000,000
725: Utility line to La Crosse Municipal Harbor	-	\$40,000	-	-	-	\$40,000
567: Municipal Boat Harbor Parking Facility	-	-	-	\$750,000	-	\$750,000
749: Copeland Park Transient Dock and Marina	-	-	-	\$750,000	-	\$750,000
706: Municipal Harbor Transient Dock	-	-	-	-	\$250,000	\$250,000
Total Harbors, Docks and Waterways Spending:	\$100,000	\$540,000	\$1,000,000	\$2,700,000	\$1,450,000	\$5,790,000

Housing Rehabilitation

622: Replacement Housing	-	\$150,000	-	-	-	\$150,000
659: Code Compliance Loan Program	-	\$65,000	-	-	-	\$65,000
Total Housing Rehabilitation Spending:	-	\$215,000	-	-	-	\$215,000

Infrastructure - Special Projects

173: Causeway Blvd - Dead End West to Copeland Ave	\$267,000	-	-	-	-	\$267,000
758: Renew the Block Project	\$50,000	-	-	-	-	\$50,000
Total Infrastructure - Special Projects Spending:	\$317,000	-	-	-	-	\$317,000

Parks - Aquatics Facilities

554: Northside Community Pool	-	-	\$350,000	\$200,000	-	\$550,000
553: Erickson Pool	-	-	-	\$200,000	-	\$200,000
Total Parks - Aquatics Facilities Spending:	-	-	\$350,000	\$400,000	-	\$750,000

Parks - General Improvements

508: Riverside Park - Fish Hatchery Building	\$500,000	-	-	-	-	\$500,000
489: Bluffview Park Accessory Items	\$23,000	-	-	-	-	\$23,000
549: Riverside Electric Site Plan	-	\$100,000	-	-	-	\$100,000
700: Chad Erickson Lagoon Trail Stabilization	-	-	\$75,000	-	-	\$75,000
546: East Copeland Parking Lot	-	-	-	\$400,000	-	\$400,000
547: West Copeland Parking Lot	-	-	-	-	\$600,000	\$600,000
439: Copeland Park Walk of Fame/Sidewalks	-	-	-	-	\$350,000	\$350,000
703: Houska Park Pedestrian Bridge Replacement	-	-	-	-	\$250,000	\$250,000
716: Coulee Park	-	-	-	-	\$100,000	\$100,000
Total Parks - General Improvements Spending:	\$523,000	\$100,000	\$75,000	\$400,000	\$1,300,000	\$2,398,000

Parks - Recreation Facilities

23: Myrick Park Playground	\$250,000	\$500,000	-	-	-	\$750,000
443: Weigent Park Shelter	\$200,000	-	-	-	-	\$200,000
548: Copeland Park Shelters	\$30,000	\$300,000	\$300,000	\$300,000	-	\$930,000
556: Crowley Park	-	\$100,000	-	-	-	\$100,000
558: Seminary Park	-	\$100,000	-	-	-	\$100,000
560: Hass Park	-	-	\$200,000	-	-	\$200,000
557: Merry Meadows Park	-	-	-	\$100,000	-	\$100,000

Supplemental Information - Requests by Expenditure Category

Request	2022	2023	2024	2025	2026	Total
559: Glendale Park	-	-	-	\$100,000	-	\$100,000
Total Parks - Recreation Facilities Spending:	\$480,000	\$1,000,000	\$500,000	\$500,000	-	\$2,480,000

Parks - Sports Facilities

641: Green Island Tennis Facility Phase 2	\$2,315,000	-	-	-	-	\$2,315,000
440: Carroll Park Improvements	\$450,000	-	-	-	-	\$450,000
550: Forest Hills Irrigation System	-	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
545: Erickson Tennis and Basketball Court Renovation/Parking Lot	-	\$150,000	\$150,000	-	-	\$300,000
544: Forest Hills Tennis Courts	-	-	-	\$300,000	-	\$300,000
702: Green Island Tennis Facility	-	-	-	-	\$70,000	\$70,000
Total Parks - Sports Facilities Spending:	\$2,765,000	\$450,000	\$450,000	\$600,000	\$370,000	\$4,635,000

Parks - Trails

441: Trails / Bluffland	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
682: Red Cloud Park Trail	-	-	-	\$50,000	-	\$50,000
Total Parks - Trails Spending:	\$200,000	\$200,000	\$200,000	\$250,000	\$200,000	\$1,050,000

Planning and Community Development - Miscellaneous

731: Comprehensive Plan Update	\$200,000	-	-	-	-	\$200,000
713: 2nd St Protected Bicycle Lane	\$169,433	-	-	-	-	\$169,433
736: Downtown Neighborhood Association Cass Street Streetscaping Improvements	\$150,000	-	-	-	-	\$150,000
733: La Crosse County Historical Society Museum Planning Studies	\$120,000	-	-	-	-	\$120,000
721: Northside School Traffic Calming (Safe Routes to School)	\$60,000	-	-	-	-	\$60,000
734: National Register of Historic Places Nominations	\$25,000	-	-	-	-	\$25,000
688: Wagon Wheel Connector Trail	-	\$195,864	\$195,864	\$195,864	\$195,863	\$783,455
738: Parklet Grant Program	-	\$100,000	-	-	-	\$100,000
623: Hear, Here Project- Downtown & North La Crosse	-	\$20,500	-	\$20,500	-	\$41,000
735: Lost La Crosse- Historic Signage Project	-	-	\$30,000	-	-	\$30,000
Total Planning and Community Development - Miscellaneous Spending:	\$724,433	\$316,364	\$225,864	\$216,364	\$195,863	\$1,678,888

Planning and Community Development - Neighborhoods

737: Downtown Neighborhood Association Paint & Fix Up Grant program	\$30,000	-	-	-	-	\$30,000
Total Planning and Community Development - Neighborhoods Spending:	\$30,000	-	-	-	-	\$30,000

Public Buildings - City Hall

753: Police Department Remodel	\$1,300,000	\$200,000	-	-	-	\$1,500,000
561: City Hall Plumbing Repairs/Bathroom Remodel	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
542: City Hall Networking Cable Replacement	\$50,000	\$50,000	-	-	-	\$100,000
416: City Hall 5th Floor Remodel	\$30,000	\$400,000	-	-	-	\$430,000
563: City Hall Windows, Air Seal Replacements	-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
562: City Hall Air Handler Replacement	-	-	\$450,000	\$450,000	-	\$900,000
564: City Hall Parking Lot	-	-	-	\$125,000	-	\$125,000
663: City Hall Stairwell Refurbishments	-	-	-	-	\$50,000	\$50,000
Total Public Buildings - City Hall Spending:	\$1,480,000	\$950,000	\$750,000	\$875,000	\$350,000	\$4,405,000

Public Buildings - La Crosse Center

643: Roof Replacement for South Hall A and Lobby	-	-	\$700,000	-	-	\$700,000
642: Sound System for South Hall B, Ballroom, Foyer and Boardrooms	-	-	\$45,000	-	-	\$45,000
540: Restroom remodeling in South Facility	-	-	-	-	\$360,000	\$360,000
709: Outside Doors in South Hall and Production	-	-	-	-	\$110,000	\$110,000
Total Public Buildings - La Crosse Center Spending:	-	-	\$745,000	-	\$470,000	\$1,215,000

Public Buildings - Library

467: Main Branch Library Main Hall Remodel	\$75,000	-	\$425,000	-	-	\$500,000
466: South Community Library Remodel	-	-	\$750,000	-	-	\$750,000
543: North Community Library Boiler Replacement	-	-	-	\$75,000	-	\$75,000
Total Public Buildings - Library Spending:	\$75,000	-	\$1,175,000	\$75,000	-	\$1,325,000

Public Buildings - Other Buildings

552: Riverside Park Bathrooms	\$500,000	-	-	-	-	\$500,000
722: Police Evidence Building Garage Floor Replacement	\$75,000	-	-	-	-	\$75,000
701: South Side Neighborhood Center Roof	-	-	-	-	\$30,000	\$30,000
Total Public Buildings - Other Buildings Spending:	\$575,000	-	-	-	\$30,000	\$605,000

Sanitary Sewer/Wastewater - Lift Stations

484: Causeway Blvd Sanitary Lift Station Rehabilitation Project	\$2,000,000	-	-	-	-	\$2,000,000
610: Replace Breezy Point Sanitary Lift Station	\$500,000	-	-	-	-	\$500,000

Supplemental Information - Requests by Expenditure Category

Request	2022	2023	2024	2025	2026	Total
446: Sanitary lift station Supervisory Control And Data Acquisition (SCADA) upgrade	\$414,245	-	-	-	-	\$414,245
206: Pump Replacement Hagar Sanitary Lift Station	\$200,000	-	-	-	-	\$200,000
611: Rehabilitation of the Green Island Sanitary Lift Station	-	\$300,000	-	-	-	\$300,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	-	\$220,000	-	-	\$220,000
689: Parkview Sanitary Station Controls Upgrade	-	-	-	\$220,000	-	\$220,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	-	-	\$300,000	\$300,000
Total Sanitary Sewer/Wastewater - Lift Stations Spending:	\$3,114,245	\$300,000	\$220,000	\$220,000	\$300,000	\$4,154,245

Sanitary Sewer/Wastewater - Other

669: Aeration Tank Safety Railing Replacement	-	-	\$385,000	-	-	\$385,000
Total Sanitary Sewer/Wastewater - Other Spending:	-	-	\$385,000	-	-	\$385,000

Sanitary Sewer/Wastewater - Sanitary Sewer Mains

173: Causeway Blvd - Dead End West to Copeland Ave	\$592,000	-	-	-	-	\$592,000
116: La Crosse St - from West Ave through Losey Blvd int.	\$400,000	-	-	-	-	\$400,000
227: Sanitary Sewer Repair and Rehab Projects	\$350,000	-	\$500,000	-	\$500,000	\$1,350,000
211: South Ave - Green Bay St to Ward Ave	\$200,000	-	-	-	-	\$200,000
592: Farnam St - 10th St S to West Ave	\$185,000	-	-	-	-	\$185,000
284: Green Bay St - from East Ave to 22nd St (STP-Urban)	\$168,000	-	-	-	-	\$168,000
754: Cliffside Drive - Robinsdale Ave to Valley View PI	\$130,000	-	-	-	-	\$130,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
178: Liberty St - Hayes St to Moore St	\$96,000	-	-	-	-	\$96,000
692: Loomis Street - Stoddard Street to North Salem Road	\$82,000	-	-	-	-	\$82,000
728: WIS 35 - La Crosse Co Line to Garner PI	\$80,000	-	-	-	-	\$80,000
675: 15th Street South - Adams Street to Farnam Street	\$66,000	-	-	-	-	\$66,000
674: 14th Street South - King Street to Cass Street	\$59,000	-	-	-	-	\$59,000
589: Kramer St - South of Kwik Trip Way to Rublee St	\$43,000	-	-	-	-	\$43,000
755: Hyde Ave - 20th St to 21st St	\$37,000	-	-	-	-	\$37,000
665: Denton Street - East Avenue to 19th Street	\$30,000	-	-	-	-	\$30,000
685: Division Street - 9th Street to 11th Street	\$24,000	-	-	-	-	\$24,000
680: 8th Street South - Hood Street to Farnam Street	\$16,000	-	-	-	-	\$16,000
177: Hayes St - Kane St to Liberty St	\$12,000	-	-	-	-	\$12,000
171: Buchner PI - Copeland Ave to Dead End West	-	\$217,000	-	-	-	\$217,000
160: 17th PI S - Main St to Cass St	-	\$185,000	-	-	-	\$185,000
470: Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project	-	\$65,000	-	-	-	\$65,000
170: 21st St S - Market St to Winnebago St	-	\$60,000	-	-	-	\$60,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	\$60,000	-	-	-	\$60,000
421: Livingston Street - Liberty St. to George St.	-	\$56,000	-	-	-	\$56,000
418: 2nd Street South - Cameron Ave. to Market St.	-	\$7,000	-	-	-	\$7,000
169: 21st St N - Campbell Rd to State St	-	-	\$126,000	-	-	\$126,000
182: Monitor St - Rose St to Lang Dr	-	-	-	-	\$239,000	\$239,000
423: Saint Andrew Street - Wood St. to Dead End East	-	-	-	-	\$117,000	\$117,000
Total Sanitary Sewer/Wastewater - Sanitary Sewer Mains Spending:	\$2,670,000	\$750,000	\$726,000	\$100,000	\$956,000	\$5,202,000

Sanitary Sewer/Wastewater - Wastewater Treatment Plant

708: Disinfection Building Roof Replacement	-	-	-	-	\$110,000	\$110,000
Total Sanitary Sewer/Wastewater - Wastewater Treatment Plant Spending:	-	-	-	-	\$110,000	\$110,000

Storm Sewer/Stormwater - Lift Stations

445: Storm lift station Supervisory Control And Data Acquisition (SCADA) upgrades	\$30,000	-	-	-	-	\$30,000
683: Green Meadows Storm Station Controls Upgrade	-	\$440,000	-	-	-	\$440,000
Total Storm Sewer/Stormwater - Lift Stations Spending:	\$30,000	\$440,000	-	-	-	\$470,000

Storm Sewer/Stormwater - Other

184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
704: Fiesta Ct Median	\$50,000	-	-	-	-	\$50,000
Total Storm Sewer/Stormwater - Other Spending:	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Storm Sewer/Stormwater - Storm Sewer Mains

116: La Crosse St - from West Ave through Losey Blvd int.	\$638,000	-	-	-	-	\$638,000
173: Causeway Blvd - Dead End West to Copeland Ave	\$454,000	-	-	-	-	\$454,000
284: Green Bay St - from East Ave to 22nd St (STP-Urban)	\$382,000	-	-	-	-	\$382,000
592: Farnam St - 10th St S to West Ave	\$172,000	-	-	-	-	\$172,000
177: Hayes St - Kane St to Liberty St	\$160,000	-	-	-	-	\$160,000
754: Cliffside Drive - Robinsdale Ave to Valley View PI	\$150,000	-	-	-	-	\$150,000
178: Liberty St - Hayes St to Moore St	\$132,000	-	-	-	-	\$132,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
728: WIS 35 - La Crosse Co Line to Garner PI	\$90,000	-	-	-	-	\$90,000

Supplemental Information - Requests by Expenditure Category

Request	2022	2023	2024	2025	2026	Total
686: Gladys Street - East Avenue to Dead End West	\$76,000	-	-	-	-	\$76,000
674: 14th Street South - King Street to Cass Street	\$21,000	-	-	-	-	\$21,000
755: Hyde Ave - 20th St to 21st St	\$19,000	-	-	-	-	\$19,000
692: Loomis Street - Stoddard Street to North Salem Road	\$12,000	-	-	-	-	\$12,000
685: Division Street - 9th Street to 11th Street	\$6,000	-	-	-	-	\$6,000
631: Storm Sewer Outfall from Losey Blvd and La Crosse St	-	\$1,500,000	-	-	-	\$1,500,000
171: Buchner Pl - Copeland Ave to Dead End West	-	\$291,000	-	-	-	\$291,000
183: Moore St - Prospect St to dead end east	-	\$120,000	-	-	-	\$120,000
212: State St - 16th St to 17th St	-	\$80,000	-	-	-	\$80,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	\$80,000	-	-	-	\$80,000
421: Livingston Street - Liberty St. to George St.	-	\$74,000	-	-	-	\$74,000
470: Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project	-	\$60,000	-	-	-	\$60,000
418: 2nd Street South - Cameron Ave. to Market St.	-	\$26,000	-	-	-	\$26,000
134: Saint James Street - Copeland Ave. to Caledonia St.	-	\$15,000	-	-	-	\$15,000
436: Ferry Street - 11th St. to 15th St.	-	-	\$331,000	-	-	\$331,000
209: Onalaska Ave - Moore St to Gohres St	-	-	\$300,000	-	-	\$300,000
159: 16th St N - Vine St to Main St	-	-	\$200,000	-	-	\$200,000
220: 20th St S - Hyde Ave to Weston St	-	-	\$190,000	-	-	\$190,000
598: Green Bay St - 22nd St S to Losey Blvd	-	-	\$170,000	-	-	\$170,000
233: Cook Street - 7th St. S to Steele St.	-	-	\$120,000	-	-	\$120,000
222: 21st Pl S - Townsend St to Bennett St	-	-	\$110,000	-	-	\$110,000
228: Travis Street - East Ave. to 20th St. S	-	-	\$110,000	-	-	\$110,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$600,000	-	\$600,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$575,000	-	\$575,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$326,000	-	\$326,000
435: 15th Street - Cass St. to Ferry St.	-	-	-	\$250,000	-	\$250,000
40: 7th Street - La Crosse St. to Dead End North	-	-	-	\$120,000	-	\$120,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$725,000	\$725,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$500,000	\$500,000
595: 16th St S - Johnson St to Farnam St	-	-	-	-	\$470,000	\$470,000
182: Monitor St - Rose St to Lang Dr	-	-	-	-	\$285,000	\$285,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$235,000	\$235,000
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$150,000	\$150,000
223: East Ave - Weston St to Horton St	-	-	-	-	\$65,000	\$65,000
601: Green Bay St - South Ave to 14th St S	-	-	-	-	\$53,000	\$53,000
423: Saint Andrew Street - Wood St. to Dead End East	-	-	-	-	\$14,000	\$14,000
Total Storm Sewer/Stormwater - Storm Sewer Mains Spending:	\$2,412,000	\$2,346,000	\$1,631,000	\$1,971,000	\$2,597,000	\$10,957,000

Streets - Bicycle and Pedestrian Improvements

729: Gillette St - Caledonia St to George St (STP-Urban)	\$200,000	-	-	-	-	\$200,000
647: Sidewalk Snow Removal - City Wide	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
728: WIS 35 - La Crosse Co Line to Garner Pl	\$65,000	-	-	-	-	\$65,000
464: Sidewalk infill north side of Cass St (2515 Cass to 2823 Cass St)	\$61,600	-	-	-	-	\$61,600
726: Market Street Bike Lanes West Ave. to Front St.	\$28,000	-	-	-	-	\$28,000
527: New and infill sidewalk on Green Bay St from West Ave to 16th St	-	-	\$125,000	-	-	\$125,000
Total Streets - Bicycle and Pedestrian Improvements Spending:	\$454,600	\$100,000	\$225,000	\$100,000	\$100,000	\$979,600

Streets - Street Improvements

757: Quarry Road Paving - End of Milson Court	\$100,000	-	-	-	-	\$100,000
649: Bliss Road Slope Stabilization	-	\$300,000	-	-	-	\$300,000
470: Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project	-	\$150,000	-	-	-	\$150,000
Total Streets - Street Improvements Spending:	\$100,000	\$450,000	-	-	-	\$550,000

Streets - Total Street Reconstruction

211: South Ave - Green Bay St to Ward Ave	\$10,365,200	-	-	-	-	\$10,365,200
116: La Crosse St - from West Ave through Losey Blvd int.	\$2,952,800	-	-	-	-	\$2,952,800
173: Causeway Blvd - Dead End West to Copeland Ave	\$1,200,000	-	-	-	-	\$1,200,000
589: Kramer St - South of Kwik Trip Way to Rublee St	\$1,012,700	-	-	-	-	\$1,012,700
284: Green Bay St - from East Ave to 22nd St (STP-Urban)	\$542,400	-	-	-	-	\$542,400
56: Front St Realignment & La Crosse St Extension	\$500,000	-	-	-	\$500,000	\$1,000,000
754: Cliffside Drive - Robinsdale Ave to Valley View Pl	\$400,000	-	-	-	-	\$400,000
592: Farnam St - 10th St S to West Ave	\$302,000	-	-	-	-	\$302,000
177: Hayes St - Kane St to Liberty St	\$277,000	-	-	-	-	\$277,000
178: Liberty St - Hayes St to Moore St	\$241,000	-	-	-	-	\$241,000
665: Denton Street - East Avenue to 19th Street	\$231,000	-	-	-	-	\$231,000
415: Division Street - West Ave. to 11th St.	\$192,000	-	-	-	-	\$192,000
755: Hyde Ave - 20th St to 21st St	\$173,000	-	-	-	-	\$173,000
687: Hauser Street - Larson Street to Dead End East	\$84,075	-	-	-	-	\$84,075

Supplemental Information - Requests by Expenditure Category

Request	2022	2023	2024	2025	2026	Total
679: 33rd Street - Birch Street to Broadview Place	\$48,165	-	-	-	-	\$48,165
686: Gladys Street - East Avenue to Dead End West	\$47,082	-	-	-	-	\$47,082
676: 19th Street South - Weston Street to Bennett St.	\$38,532	-	-	-	-	\$38,532
677: 29th Street South - Hass Street to Robinsdale Avenue	\$38,532	-	-	-	-	\$38,532
685: Division Street - 9th Street to 11th Street	\$31,350	-	-	-	-	\$31,350
678: 29th Street South - Robinsdale Ave. to Dead End South	\$29,298	-	-	-	-	\$29,298
696: Solaris Lane - 33rd Street to Cliffside Drive	\$27,930	-	-	-	-	\$27,930
697: Steele Street - Bundy Street to Cook Street	\$21,090	-	-	-	-	\$21,090
675: 15th Street South - Adams Street to Farnam Street	\$19,722	-	-	-	-	\$19,722
692: Loomis Street - Stoddard Street to North Salem Road	\$18,525	-	-	-	-	\$18,525
674: 14th Street South - King Street to Cass Street	\$16,815	-	-	-	-	\$16,815
695: Scarlet Drive - Nottingham Avenue to Dead End East	\$13,281	-	-	-	-	\$13,281
694: Pine Street - West Avenue to 13th Street	\$12,483	-	-	-	-	\$12,483
691: Hayes Street - George St. to Kane St.	\$12,312	-	-	-	-	\$12,312
681: Bundy Street - Steele Street to Miller Street	\$11,001	-	-	-	-	\$11,001
680: 8th Street South - Hood Street to Farnam Street	\$7,410	-	-	-	-	\$7,410
693: Parkwood Place - Juniper Street to Dead End East	\$6,270	-	-	-	-	\$6,270
160: 17th Pl S - Main St to Cass St	-	\$1,283,000	-	-	-	\$1,283,000
171: Buchner Pl - Copeland Ave to Dead End West	-	\$1,095,000	-	-	-	\$1,095,000
53: Cliffwood Lane - 28th St. to Seiler Ln.	-	\$1,067,000	-	-	-	\$1,067,000
417: 2nd Street South - Jay St. to Cass St.	-	\$680,000	-	-	-	\$680,000
418: 2nd Street South - Cameron Ave. to Market St.	-	\$680,000	-	-	-	\$680,000
421: Livingston Street - Liberty St. to George St.	-	\$645,000	-	-	-	\$645,000
137: Vine Street - Front St. to 2nd St.	-	\$401,200	-	-	-	\$401,200
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	\$357,000	-	-	-	\$357,000
213: Birch Street - 29th St. to Dead End East	-	\$354,000	-	-	-	\$354,000
183: Moore St - Prospect St to dead end east	-	\$341,200	-	-	-	\$341,200
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	\$324,000	-	-	-	\$324,000
134: Saint James Street - Copeland Ave. to Caledonia St.	-	\$287,000	-	-	-	\$287,000
212: State St - 16th St to 17th St	-	\$240,000	-	-	-	\$240,000
135: Saint Cloud St - Rose St to Copeland Ave.	-	\$210,000	-	-	-	\$210,000
428: 21st Street South - Jackson St. to Johnson St.	-	\$210,000	-	-	-	\$210,000
170: 21st St S - Market St to Winnebago St	-	\$207,000	-	-	-	\$207,000
426: 13th Place - Travis St. to Barlow St.	-	\$189,000	-	-	-	\$189,000
46: 20th Street South - Park Ave. to Denton St.	-	\$189,000	-	-	-	\$189,000
664: Barlow St. - 13th Place to 13th Street	-	\$189,000	-	-	-	\$189,000
436: Ferry Street - 11th St. to 15th St.	-	-	\$1,049,000	-	-	\$1,049,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	\$937,000	-	-	\$937,000
209: Onalaska Ave - Moore St to Gohres St	-	-	\$803,400	-	-	\$803,400
49: 28th Street South - Main St. to Cass St.	-	-	\$578,000	-	-	\$578,000
220: 20th St S - Hyde Ave to Weston St	-	-	\$564,000	-	-	\$564,000
162: 17th Street South - Chase St. to South Ave.	-	-	\$558,000	-	-	\$558,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	\$555,000	-	-	\$555,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	-	\$546,000	-	-	\$546,000
159: 16th St N - Vine St to Main St	-	-	\$459,000	-	-	\$459,000
228: Travis Street - East Ave. to 20th St. S	-	-	\$390,000	-	-	\$390,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	-	\$384,000	-	-	\$384,000
169: 21st St N - Campbell Rd to State St	-	-	\$376,000	-	-	\$376,000
666: Jansen Place - State Highway 16 to County Highway PH	-	-	\$375,000	-	-	\$375,000
598: Green Bay St - 22nd St S to Losey Blvd	-	-	\$351,000	-	-	\$351,000
138: Zion Road - Garner Pl. to Dead End North	-	-	\$322,000	-	-	\$322,000
57: Garner Place - Zion Rd to Dead End South	-	-	\$288,000	-	-	\$288,000
425: 7th Street South - Ferry St. to Market St.	-	-	\$222,000	-	-	\$222,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	-	-	\$204,000	-	-	\$204,000
434: Hass Street - 26th St. to 27th St.	-	-	\$189,000	-	-	\$189,000
222: 21st Pl S - Townsend St to Bennett St	-	-	\$186,000	-	-	\$186,000
233: Cook Street - 7th St. S to Steele St.	-	-	\$171,000	-	-	\$171,000
594: 6th Street South - State Street to Cass Street	-	-	-	\$1,663,500	-	\$1,663,500
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,188,000	-	\$1,188,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	\$888,000	-	\$888,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$765,000	-	\$765,000
435: 15th Street - Cass St. to Ferry St.	-	-	-	\$662,000	-	\$662,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$630,000	-	\$630,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$546,000	-	\$546,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	-	-	\$528,000	-	\$528,000
224: Johnson Street - 5th Ave. to 7th St.	-	-	-	\$429,000	-	\$429,000
40: 7th Street - La Crosse St. to Dead End North	-	-	-	\$350,000	-	\$350,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	\$249,000	-	\$249,000
427: 13th Place - Horton St. to South Ave.	-	-	-	\$186,000	-	\$186,000
182: Monitor St - Rose St to Lang Dr	-	-	-	-	\$1,361,000	\$1,361,000

Supplemental Information - Requests by Expenditure Category

Request	2022	2023	2024	2025	2026	Total
601: Green Bay St - South Ave to 14th St S	-	-	-	-	\$1,336,000	\$1,336,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	-	-	-	\$1,230,000	\$1,230,000
602: Green Bay St - 14th St S to East Ave	-	-	-	-	\$1,000,000	\$1,000,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$920,000	\$920,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$907,000	\$907,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$774,000	\$774,000
671: Liberty Street - Sill Street to Clinton Street	-	-	-	-	\$768,000	\$768,000
423: Saint Andrew Street - Wood St. to Dead End East	-	-	-	-	\$710,000	\$710,000
673: Hood Street - Joseph Houska Drive to Bridge	-	-	-	-	\$702,000	\$702,000
595: 16th St S - Johnson St to Farnam St	-	-	-	-	\$596,000	\$596,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$407,000	\$407,000
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$243,000	\$243,000
433: Hagar Street - Liberty St. to Avon St.	-	-	-	-	\$225,000	\$225,000
223: East Ave - Weston St to Horton St	-	-	-	-	\$219,000	\$219,000
Total Streets - Total Street Reconstruction Spending:	\$18,872,973	\$8,948,400	\$9,507,400	\$8,084,500	\$11,898,000	\$57,311,273

Streets - Traffic Signals

268: Citywide Traffic Implementation: Interconnect & Synchronization	\$1,037,000	\$300,000	\$400,000	-	-	\$1,737,000
569: Traffic Preemption System - Total Replacement of Existing System	\$495,000	\$495,000	-	-	-	\$990,000
730: 2022 Highway Safety Improvement Program Construction	\$150,000	-	-	-	-	\$150,000
Total Streets - Traffic Signals Spending:	\$1,682,000	\$795,000	\$400,000	-	-	\$2,877,000

Streetscaping - Boulevard Trees

727: Boulevard Tree Installation- La Crosse Street from Oakland to Losey Blvd N.	-	\$40,000	-	-	-	\$40,000
Total Streetscaping - Boulevard Trees Spending:	-	\$40,000	-	-	-	\$40,000

Streetscaping - Street Lighting

742: Pedestrian Lighting - Onalaska Ave, from Gillette St to George St	\$1,350,000	-	-	-	-	\$1,350,000
627: Pedestrian Lighting - Gillette St, from George St to Onalaska Ave	\$350,000	-	-	-	-	\$350,000
628: Pedestrian lighting - Liberty St, from Clinton St to Sill St	\$99,962	-	-	-	-	\$99,962
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
744: Pedestrian Lighting - Main St, from 7th St to West Ave	-	\$475,000	-	-	-	\$475,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	\$475,000	-	-	\$475,000
271: 8th St Pedestrian Lighting, Jackson St. to Cass St.	-	-	-	\$770,000	-	\$770,000
259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	-	-	\$90,000	-	\$90,000
Total Streetscaping - Street Lighting Spending:	\$1,819,962	\$495,000	\$495,000	\$880,000	\$20,000	\$3,709,962

Streetscaping - Streetscaping

720: King St. Greenway Extension (7th St to the Mississippi River)	\$250,000	-	-	-	-	\$250,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
705: 4th & Adams Median	\$25,000	-	-	-	-	\$25,000
756: Rose St Streetscape - Hagar St to Windsor St	-	\$625,000	\$625,000	-	-	\$1,250,000
634: Pearl Street Walkway Design and Construction	-	\$120,000	\$1,066,900	-	-	\$1,186,900
625: Hwy 53 Corridor Streetscaping Decorative Medallions	-	-	\$60,000	-	-	\$60,000
Total Streetscaping - Streetscaping Spending:	\$375,000	\$845,000	\$1,851,900	\$100,000	\$100,000	\$3,271,900

Technology Hardware and Software

E105: Networking/Backbone Upgrades	\$557,000	\$169,000	\$474,000	\$660,000	\$500,000	\$2,360,000
E275: P25 Radio System/NICE Logger/SUS/RSUS Service	\$206,365	\$209,876	\$213,493	\$217,218	-	\$846,952
E61: City Technology Upgrades	-	\$220,000	\$242,000	\$200,000	\$200,000	\$862,000
E101: Domain Awareness and Building Security Enhancements	-	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
E165: Information Technology Equipment	-	-	-	\$72,500	-	\$72,500
Total Technology Hardware and Software Spending:	\$763,365	\$628,876	\$959,493	\$1,179,718	\$730,000	\$4,261,452

Vehicles and Attachments

E183: Hybrid Buses (3)	\$2,059,500	-	-	-	-	\$2,059,500
E43: Airport Fire Apparatus	\$900,000	-	-	-	-	\$900,000
E262: Urban Search And Rescue Response & Mobile Incident Command Post Vehicle	\$875,000	-	-	-	-	\$875,000
E89: Wheel Loader	\$265,000	-	-	-	-	\$265,000
E91: Quad Axle Dump Truck	\$190,000	-	-	\$220,000	-	\$410,000
E88: Aerial Platform Truck (Heavy)	\$187,000	-	-	-	-	\$187,000
E87: Single Axle Dump Truck w/Plow (Mail Box Cut)	\$166,000	\$166,000	-	-	\$171,000	\$503,000
E255: Front End Loader	\$160,000	-	-	-	-	\$160,000
E292: Tractor Loader Backhoe	\$130,000	-	\$130,000	-	-	\$260,000
E291: Suspension Upgrades & Vehicle Repairs - 2 response vehicles	\$60,000	-	-	-	-	\$60,000
E41: Skid Steer	\$54,000	-	-	-	-	\$54,000
E298: Furniture, Fixtures and Equipment Replacement	\$50,000	-	\$50,000	\$50,000	\$50,000	\$200,000
E227: Toro Greenmaster	\$40,000	-	-	-	-	\$40,000
E235: 10' Lawn Mower	\$40,000	-	-	-	-	\$40,000

Supplemental Information - Requests by Expenditure Category

Request	2022	2023	2024	2025	2026	Total
E213: Riding Lawn Mower	\$22,000	-	-	-	-	\$22,000
E242: Utility Vehicle	\$20,000	-	-	-	-	\$20,000
E140: Heavy Duty Trailer	\$15,000	-	-	-	-	\$15,000
E188: Electric Buses (2)	-	\$3,060,000	-	-	-	\$3,060,000
E263: Hazardous Materials Team Response Vehicle	-	\$850,000	-	-	-	\$850,000
E294: Vacuum Excavator	-	\$450,000	-	-	-	\$450,000
E281: Chairs for South Hall and South Hall Ballroom	-	\$330,000	-	-	-	\$330,000
E92: Motor Grader	-	\$325,000	\$290,000	-	-	\$615,000
E264: Vacuum Truck	-	\$295,000	-	\$300,000	-	\$595,000
E83: Pelican Street Sweeper	-	\$295,000	-	-	-	\$295,000
E233: Log Truck	-	\$180,000	-	-	-	\$180,000
E169: Wide Area Mower	-	\$79,000	-	-	-	\$79,000
E42: Tar Kettle	-	\$75,000	-	-	-	\$75,000
E290: Kitchen Fire Safety Education Trailer	-	\$30,000	-	-	-	\$30,000
E194: Fire Engine	-	-	\$700,000	-	-	\$700,000
E44: Airfield Plow Truck	-	-	\$620,000	-	-	\$620,000
E220: Utility Dump Truck	-	-	\$150,000	-	-	\$150,000
E191: Mini Excavator	-	-	\$95,000	-	-	\$95,000
E49: Leaf Vacuum Collector	-	-	\$60,000	\$60,000	-	\$120,000
E239: John Deere Turf Gator	-	-	\$32,000	-	-	\$32,000
E223: 10' Stainless Steel Spreader w/tanks/controls	-	-	\$25,000	-	-	\$25,000
E86: Tandem Axle Dump Truck w/belly plow	-	-	-	\$203,000	-	\$203,000
E266: Aerial Lift Truck	-	-	-	\$195,000	-	\$195,000
E163: Tractor	-	-	-	\$155,000	-	\$155,000
E289: Sand Truck with Plow	-	-	-	\$152,000	-	\$152,000
E253: Dump Truck	-	-	-	\$120,000	-	\$120,000
E162: Airfield De-Ice/Plow Truck	-	-	-	-	\$670,000	\$670,000
E278: Truck Vacuum Street Sweeper	-	-	-	-	\$310,000	\$310,000
E295: Skid Steer Loader	-	-	-	-	\$75,000	\$75,000
E288: Utility Mower	-	-	-	-	\$49,000	\$49,000
Total Vehicles and Attachments Spending:	\$5,233,500	\$6,135,000	\$2,152,000	\$1,455,000	\$1,325,000	\$16,300,500

Water - Watermains

211: South Ave - Green Bay St to Ward Ave	\$1,250,000	-	-	-	-	\$1,250,000
116: La Crosse St - from West Ave through Losey Blvd int.	\$500,000	-	-	-	-	\$500,000
284: Green Bay St - from East Ave to 22nd St (STP-Urban)	\$377,000	-	-	-	-	\$377,000
173: Causeway Blvd - Dead End West to Copeland Ave	\$264,000	-	-	-	-	\$264,000
754: Cliffside Drive - Robinsdale Ave to Valley View Pl	\$150,000	-	-	-	-	\$150,000
178: Liberty St - Hayes St to Moore St	\$79,000	-	-	-	-	\$79,000
755: Hyde Ave - 20th St to 21st St	\$56,000	-	-	-	-	\$56,000
728: WIS 35 - La Crosse Co Line to Garner Pl	\$45,000	-	-	-	-	\$45,000
160: 17th Pl S - Main St to Cass St	-	\$235,000	-	-	-	\$235,000
418: 2nd Street South - Cameron Ave. to Market St.	-	\$223,000	-	-	-	\$223,000
470: Green Bay St - from South Ave to 9th St; South Ave Green bay to North end of 2022 WDOT Project	-	\$80,000	-	-	-	\$80,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	\$70,000	-	-	-	\$70,000
135: Saint Cloud St - Rose St to Copeland Ave.	-	\$40,000	-	-	-	\$40,000
134: Saint James Street - Copeland Ave. to Caledonia St.	-	\$17,000	-	-	-	\$17,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	\$275,000	-	-	\$275,000
598: Green Bay St - 22nd St S to Losey Blvd	-	-	\$180,000	-	-	\$180,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	\$103,000	-	-	\$103,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$50,000	-	\$50,000
594: 6th Street South - State Street to Cass Street	-	-	-	\$3,000	-	\$3,000
182: Monitor St - Rose St to Lang Dr	-	-	-	-	\$305,000	\$305,000
423: Saint Andrew Street - Wood St. to Dead End East	-	-	-	-	\$277,000	\$277,000
602: Green Bay St - 14th St S to East Ave	-	-	-	-	\$100,000	\$100,000
Total Water - Watermains Spending:	\$2,721,000	\$665,000	\$558,000	\$53,000	\$682,000	\$4,679,000

Water - Wells, Pumphouses and Reservoir

500: Myrick Pump Station Improvements	\$250,000	\$2,500,000	-	-	-	\$2,750,000
492: Well House Furnace Replacements	\$175,000	-	-	-	-	\$175,000
Total Water - Wells, Pumphouses and Reservoir Spending:	\$425,000	\$2,500,000	-	-	-	\$2,925,000

Unfunded Requests

Request	2022	2023	2024	2025	2026	Total
Buildings & Grounds - Library						
710: Main Branch Library Parking Lot Resurface	-	-	-	-	\$335,000	\$335,000
	-	-	-	-	\$335,000	\$335,000
Buildings & Grounds - Others						
715: 6th and Badger St Green Space	\$25,000	-	-	-	-	\$25,000
	\$25,000	-	-	-	-	\$25,000
Flood Control, Harbors & Waterfront						
555: River Point District Waterway Development Plan	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Parks, Recreation & Forestry						
460: Wittenberg Park Environmental Analysis and Fill	\$50,000	-	-	-	-	\$50,000
698: City Wide Fence Repair	\$50,000	-	-	-	-	\$50,000
714: Lueth Park	\$50,000	-	-	-	-	\$50,000
	\$150,000	-	-	-	-	\$150,000
Planning & Community Development - Economic Development						
741: Property Acquisition and Pre-Development Work	\$1,500,000	\$500,000	\$500,000	-	-	\$2,500,000
	\$1,500,000	\$500,000	\$500,000	-	-	\$2,500,000
Public Safety						
751: Fire Department Administration and Support Offices	\$675,000	-	-	-	-	\$675,000
605: Fire Station #5 - New Construction	-	\$6,750,000	-	-	-	\$6,750,000
66: Police Station #2 Fiber Connection	-	\$20,000	-	-	-	\$20,000
718: Fire Station #1 - New Construction	-	-	-	-	\$7,865,000	\$7,865,000
	\$675,000	\$6,770,000	-	-	\$7,865,000	\$15,310,000
Transportation & Utilities - Streets						
419: Copeland Park Drive - Saint Cloud St. to Dead End North	\$970,000	-	-	-	-	\$970,000
218: Sumner Street - Hagar St. to Dead End South	-	\$600,000	-	-	-	\$600,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	\$597,000	-	-	-	\$597,000
422: Monitor Street - Copeland Ave. to Milwaukee St.	-	\$522,000	-	-	-	\$522,000
215: Kraft Street - Causeway Blvd. to Dead End North	-	\$252,000	-	-	-	\$252,000
214: Copeland Park Drive - Gold St. to Clinton St.	-	\$189,000	-	-	-	\$189,000
420: Hagar Street - Copeland Ave. to Termini West	-	-	-	\$393,000	-	\$393,000
174: Charles St - Island St to Hagar St	-	-	-	-	\$704,400	\$704,400
	\$970,000	\$2,160,000	-	\$393,000	\$704,400	\$4,227,400
Transportation & Utilities - Streetscaping & Lighting						
747: Pedestrian Lighting - 9th St, from Market St to Cass St	\$400,000	-	-	-	-	\$400,000
	\$400,000	-	-	-	-	\$400,000
Transportation & Utilities - Utilities						
724: Environmental engineering consulting near Wells 23 and 24	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
TOTAL UNFUNDED REQUESTS:	\$4,720,000	\$10,430,000	\$1,500,000	\$893,000	\$9,404,400	\$26,947,400

Leased Vehicles

Lease cost includes any cash outlay for upfitting of vehicles and is net of any trade-in sales from the replaced vehicle. A negative annual lease cost signifies that the trade in sales were more than the total annual lease cost. Fund leases are budgeted for in their respective fund operating budget.

General Government

Vehicle Type	2022
Engineering	
SUVs	1 (1 new in 2022)
Trucks	7
Total Leased Vehicle Fleet:	8
Total Annual Lease Cost:	\$56,464
Fire	
SUVs	4
Trucks	5
Total Leased Vehicle Fleet:	9
Total Annual Lease Cost:	\$38,305
Information Technology	
SUVs	1 (1 new in 2022)
Total Leased Vehicle Fleet:	1
Total Annual Lease Cost:	\$5,133
Parks, Recreation and Forestry	
SUVs	2 (2 new in 2022)
Trucks	17 (2 new in 2022)
Vans	4 (2 new in 2022)
Total Leased Vehicle Fleet:	23
Total Annual Lease Cost:	\$140,712
Police	
SUVs	18 (8 new in 2022)
Total Leased Vehicle Fleet:	18
Total Annual Lease Cost:	\$75,606
Streets	
Trucks	12 (3 new in 2022)
Total Leased Vehicle Fleet:	12
Total Annual Lease Cost:	\$57,451
GENERAL GOVERNMENT TOTAL LEASE COST:	\$373,671

Enterprise Funds

Vehicle Type		2022
Airport		
SUVs		1
Trucks		6 (2 new in 2022)
Total Leased Vehicle Fleet:		7
Total Annual Lease Cost:		(\$8,392)
Parking		
Trucks		5 (2 new in 2022)
Total Leased Vehicle Fleet:		5
Total Annual Lease Cost:		\$17,113
Sanitary Sewer Utility		
SUVs		1
Trucks		9
Vans		2 (1 new in 2022)
Total Leased Vehicle Fleet:		12
Total Annual Lease Cost:		\$1,416
Water Utility		
SUVs		2
Trucks		7 (1 new in 2022)
Vans		2
Total Leased Vehicle Fleet:		11
Total Annual Lease Cost:		\$32,215
ENTERPRISE FUNDS TOTAL LEASE COST:		\$42,352

Special Revenue Funds

Vehicle Type		2022
Municipal Transit		
Trucks		1
Total Leased Vehicle Fleet:		1
Total Annual Lease Cost:		\$7,520
SPECIAL REVENUE FUNDS TOTAL LEASE COST:		\$7,520