

# 2024-2028 Capital Budget REQUEST DETAILS



## RESOLUTION 23-0663

Approved by Common Council - 8/10/23

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## Introduction/Overview

The City of La Crosse is pleased to submit the 2024-2028 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*

**Jenasea Hameister**

*Council Member*

**Matthew Gallager**

*City Engineer*

**Rebecca Schwarz**

*Council Member*

**Andrea Trane**

*Director of Planning*

**Chadwick Hawkins**

*Director of Finance*

### City Planning Commission

**Mitch Reynolds**

*Mayor and Presiding Officer*

**Jennifer Trost**

*Council Member*

**Matthew Gallager**

*City Engineer*

**Elaine Yager**

*Citizen Member*

**Jenasea Hameister**

*Council Member*

**Chris Kahlow**

*Council Member*

**James Cherf**

*Citizen Member*

**Jacob Sciammas**

*Citizen Member*

**James Szymalak**

*Citizen Member*

### Common Council

**Chris Kahlow**

*Council President, District 6*

**Tamra Dickinson**

*Council Member, District 1*

**Barb Janssen**

*Council Member, District 3*

**Jenasea Hameister**

*Council Member, District 5*

**Mackenzie Mindel**

*Council Member, District 8*

**Rebecca Schwarz**

*Council Member, District 10*

**Doug Happel**

*Council Member, District 12*

**Erin Goggin**

*Council Member, District 2*

**Larry Slezniow**

*Council Member, District 4*

**Mac Kiel**

*Council Member, District 7*

**Chris Woodard**

*Council Member, District 9*

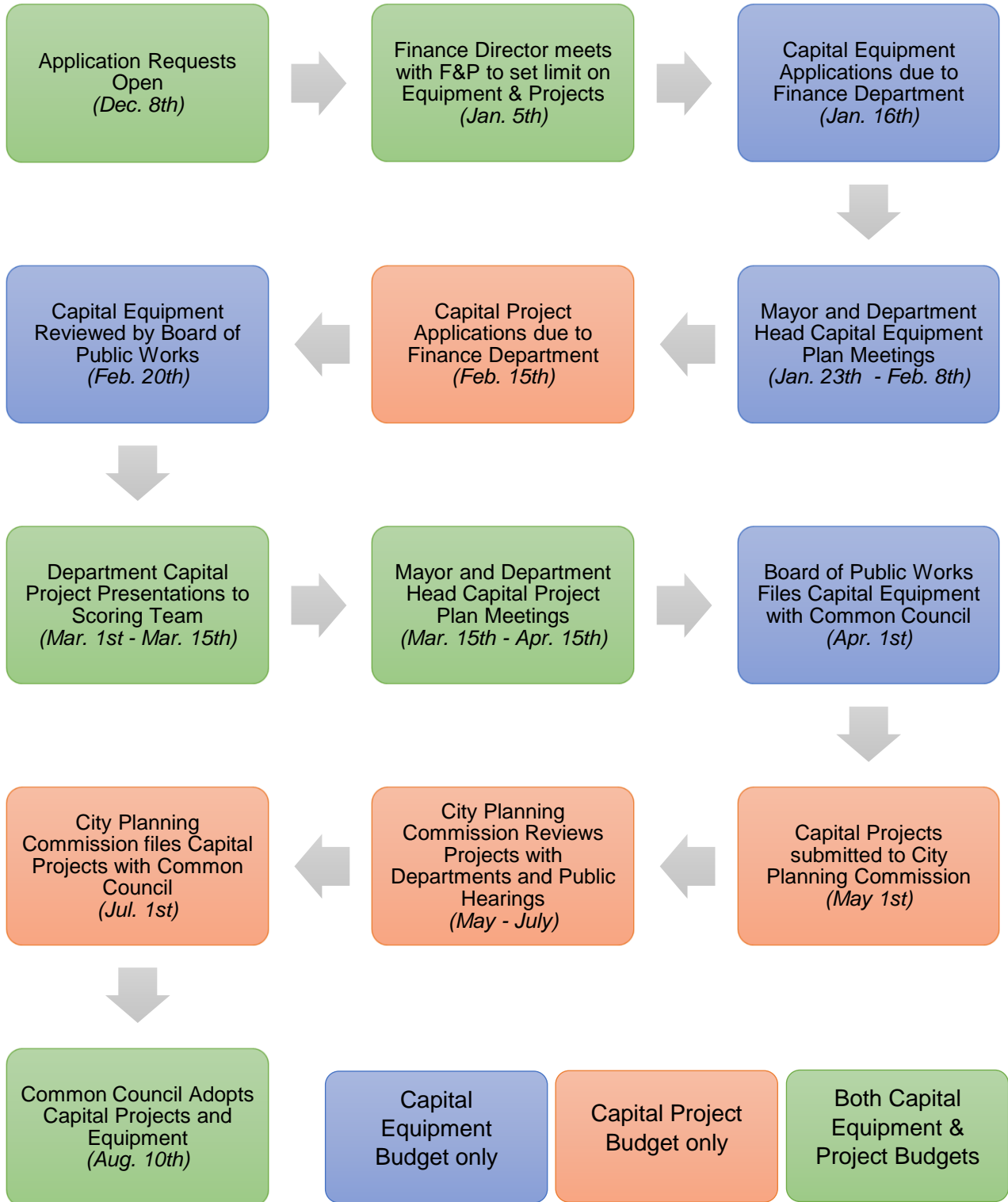
**Jennifer Trost**

*Council Member, District 11*

**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.

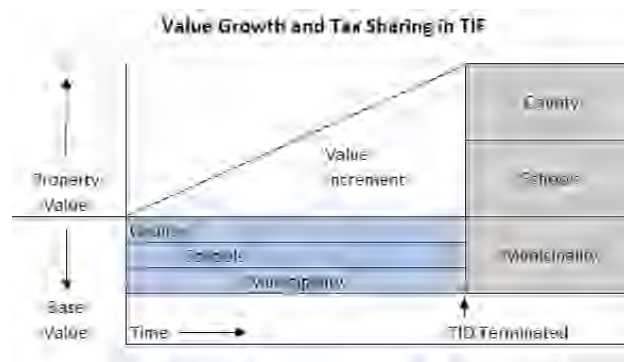
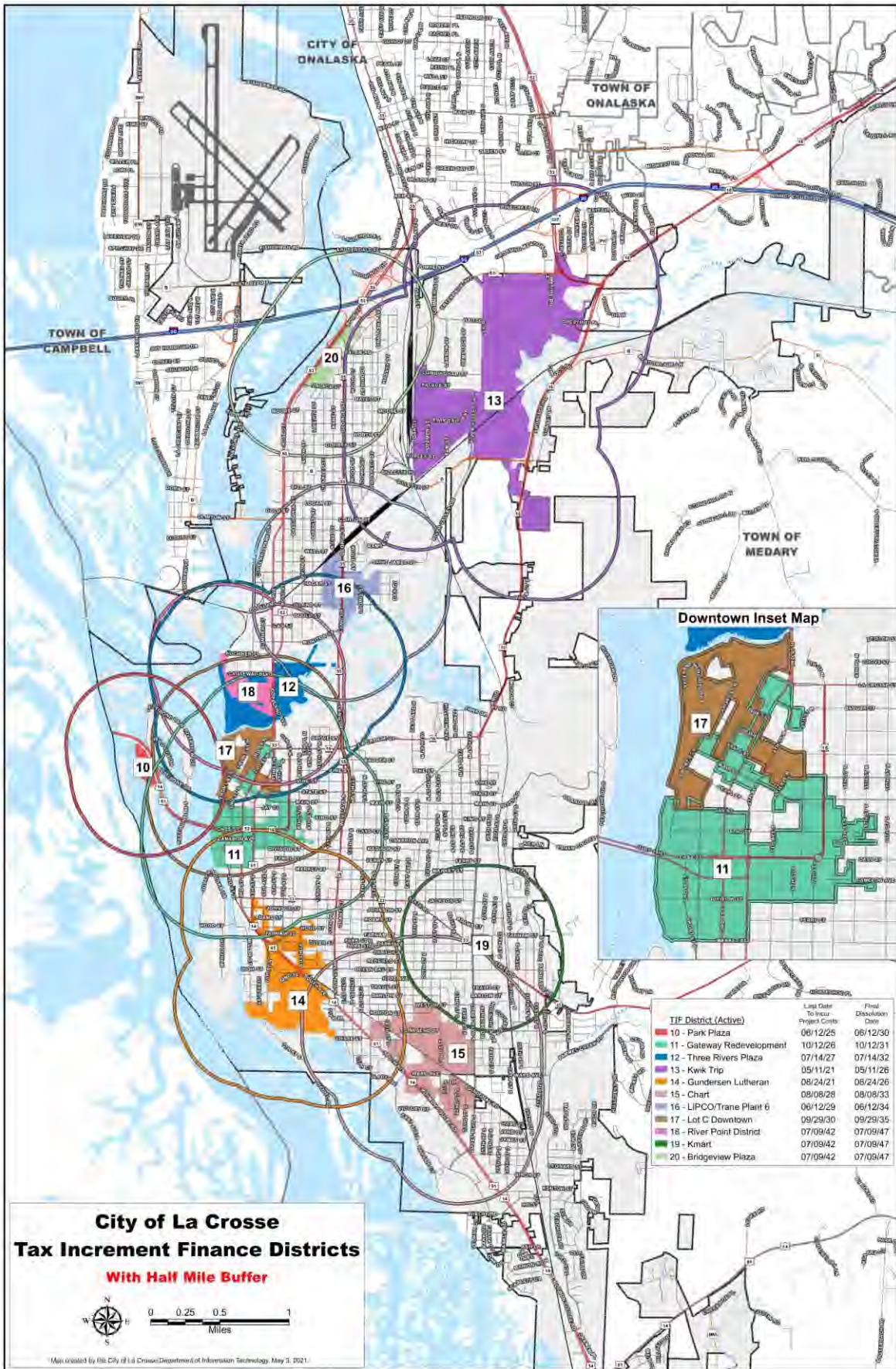


Figure 1

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

2024 Total Funding

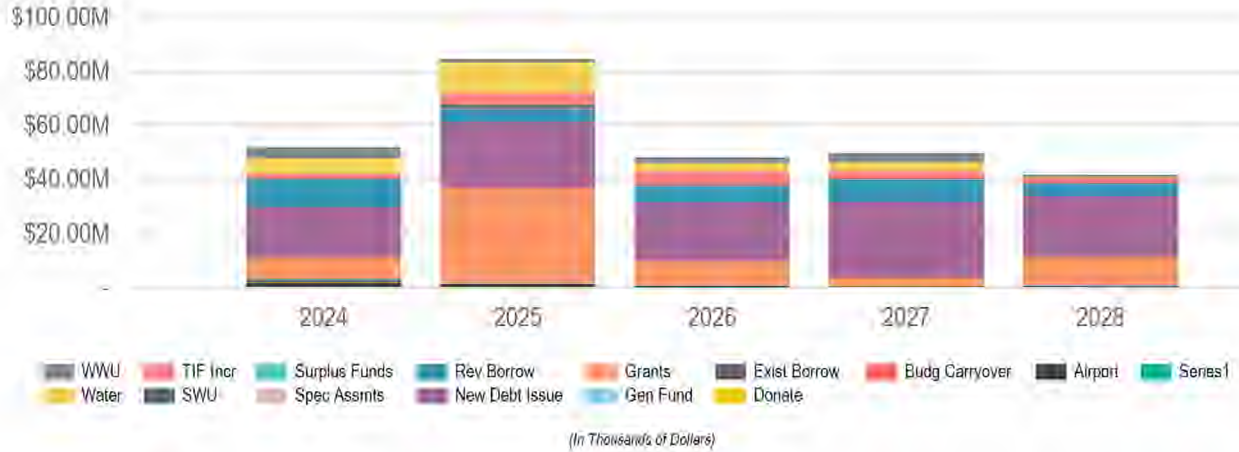
**\$51,801,918**

2024 New Borrowing

**\$28,519,918**

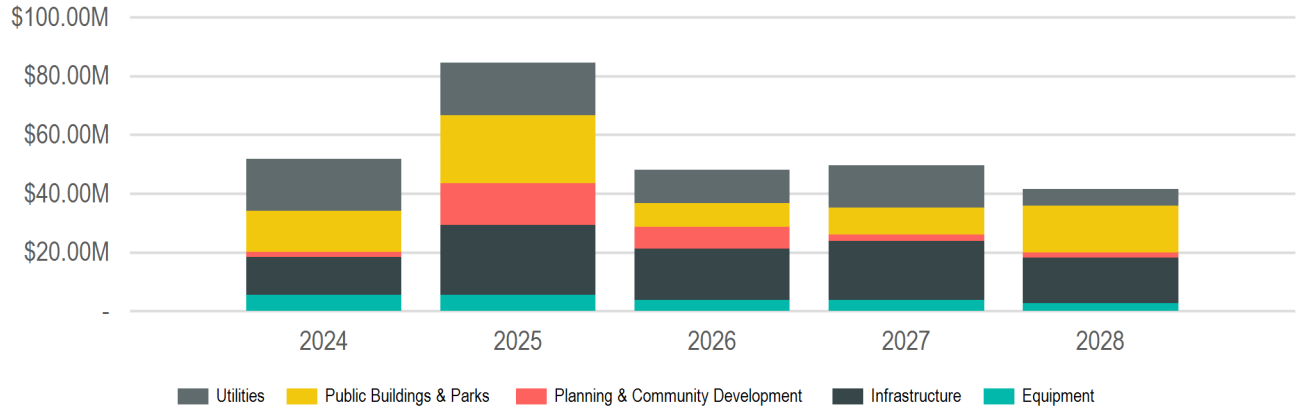
2024 City Funded

**\$43,784,918**



Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$28,519,918	\$29,356,933	\$27,805,300	\$36,490,200	\$27,011,400	\$149,183,751
New Debt Issue	\$18,788,918	\$24,697,233	\$21,707,300	\$28,235,000	\$22,694,000	\$116,122,451
Revenue Bonds/Notes	\$9,731,000	\$4,659,700	\$6,098,000	\$8,255,200	\$4,317,400	\$33,061,300
<i>Parking Utility</i>	\$850,000	-	-	-	-	\$850,000
<i>Sanitary Sewer Utility</i>	\$2,659,000	\$1,223,400	\$1,094,000	\$3,593,800	\$198,000	\$8,768,200
<i>Storm Water Utility</i>	\$5,343,000	\$2,078,500	\$2,149,000	\$3,959,000	\$3,914,400	\$17,443,900
<i>Water Utility</i>	\$879,000	\$1,357,800	\$2,855,000	\$702,400	\$205,000	\$5,999,200
<b>Donations &amp; Outside Funding</b>	\$225,000	-	-	\$250,000	-	\$475,000
Donations	\$225,000	-	-	\$250,000	-	\$475,000
<b>Grants &amp; Other Intergovernmental</b>	\$7,792,000	\$35,077,050	\$8,942,323	\$2,868,375	\$10,454,661	\$65,134,409
Federal	\$7,365,000	\$31,420,000	\$6,286,650	\$2,700,000	\$9,845,000	\$57,616,650
Local	\$15,000	\$16,050	\$17,173	\$18,375	\$19,661	\$86,259
State	\$412,000	\$3,641,000	\$2,638,500	\$150,000	\$590,000	\$7,431,500
<b>Operating Funds</b>	\$12,073,000	\$15,878,715	\$5,890,250	\$7,134,000	\$2,101,644	\$43,077,609
Enterprise/Utility Funds	\$12,013,000	\$15,808,500	\$5,890,250	\$7,134,000	\$2,066,500	\$42,912,250
<i>Airport Operating Funds</i>	\$1,515,000	\$560,000	\$550,250	\$159,000	\$589,500	\$3,373,750
<i>Passenger Facility Charges</i>	\$190,000	\$800,000	\$5,000	\$120,000	\$95,000	\$1,210,000
<i>Sanitary Sewer Utility Funds</i>	\$3,976,000	\$1,337,000	\$2,160,000	\$3,320,000	\$932,000	\$11,725,000
<i>Storm Water Utility Funds</i>	\$425,000	\$1,549,500	\$340,000	\$150,000	\$250,000	\$2,714,500
<i>Water Utility Funds</i>	\$5,907,000	\$11,562,000	\$2,835,000	\$3,385,000	\$200,000	\$23,889,000
General Fund	\$60,000	\$70,215	-	-	\$35,144	\$165,359
<i>Streets Operating Budget</i>	\$60,000	\$70,215	-	-	\$35,144	\$165,359
<b>Other</b>	\$1,260,000	-	-	-	-	\$1,260,000
Existing Borrowing Funds	\$1,230,000	-	-	-	-	\$1,230,000
La Crosse Center Surplus Funds	\$30,000	-	-	-	-	\$30,000
<b>Special Funds</b>	-	-	\$70,000	-	-	\$70,000
GREEN ISLAND LAND	-	-	\$70,000	-	-	\$70,000
<b>Taxation</b>	\$1,932,000	\$4,245,167	\$5,274,000	\$2,879,000	\$1,933,000	\$16,263,167
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
TIF Increment	\$1,812,000	\$4,125,167	\$5,154,000	\$2,759,000	\$1,933,000	\$15,783,167
10 - Park Plaza	\$200,000	-	-	-	-	\$200,000
11 - Gateway Redevelopment	\$714,000	\$1,800,000	\$1,090,000	\$500,000	\$1,000,000	\$5,104,000
15 - Chart	\$648,000	\$474,667	-	-	-	\$1,122,667
16 - LIPCO/Trane Plant 6	\$250,000	\$175,000	\$264,000	\$759,000	-	\$1,448,000
17 - Lot C Downtown	-	-	-	\$1,000,000	\$500,000	\$1,500,000
18 - River Point District	-	\$1,675,500	\$3,800,000	\$500,000	\$433,000	\$6,408,500
<i>New Borrowing Sub-Total</i>	\$28,519,918	\$29,356,933	\$27,805,300	\$36,490,200	\$27,011,400	\$149,183,751
<i>City Funded Sub-Total</i>	\$43,784,918	\$49,480,815	\$39,039,550	\$46,503,200	\$31,046,044	\$209,854,527
<i>Non-City Funded Sub-Total</i>	\$8,017,000	\$35,077,050	\$8,942,323	\$3,118,375	\$10,454,661	\$65,609,409
	<b>\$51,801,918</b>	<b>\$84,557,865</b>	<b>\$47,981,873</b>	<b>\$49,621,575</b>	<b>\$41,500,705</b>	<b>\$275,463,936</b>

# Totals by Expenditure Category



(In Thousands of Dollars)

Category	2024	2025	2026	2027	2028	Total
<b>Equipment</b>	\$5,444,218	\$5,581,550	\$3,690,173	\$3,809,375	\$2,565,161	<b>\$21,090,477</b>
Equipment and Tools	\$1,821,000	\$609,500	\$551,000	\$958,000	\$197,000	<b>\$4,136,500</b>
Technology Hardware and Software	\$934,000	\$1,747,050	\$1,563,173	\$1,327,375	\$1,080,661	<b>\$6,652,259</b>
Vehicles and Attachments	\$2,689,218	\$3,225,000	\$1,576,000	\$1,524,000	\$1,287,500	<b>\$10,301,718</b>
<b>Infrastructure</b>	\$12,968,000	\$23,601,315	\$17,474,000	\$19,988,000	\$15,615,144	<b>\$89,646,459</b>
Alleys	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	<b>\$385,000</b>
Bridges	\$305,000	\$325,000	\$697,000	\$25,000	-	<b>\$1,352,000</b>
Fiber & Telecommunications	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	<b>\$475,000</b>
Harbors, Docks and Waterways	\$1,000,000	\$1,200,000	\$1,200,000	-	-	<b>\$3,400,000</b>
Special Projects	\$150,000	\$150,000	-	-	\$4,000,000	<b>\$4,300,000</b>
Streets	\$10,398,000	\$21,561,315	\$14,012,000	\$18,523,000	\$10,060,144	<b>\$74,554,459</b>
<i>Bicycle and Pedestrian Improvements</i>	\$470,000	\$635,000	\$235,000	\$245,000	\$125,000	<b>\$1,710,000</b>
<i>Street Improvements</i>	\$515,000	\$650,000	\$650,000	\$700,000	\$619,000	<b>\$3,134,000</b>
<i>Total Street Reconstruction</i>	\$8,993,000	\$19,076,315	\$12,027,000	\$16,478,000	\$8,116,144	<b>\$64,690,459</b>
<i>Traffic Signals</i>	\$420,000	\$1,200,000	\$1,100,000	\$1,100,000	\$1,200,000	<b>\$5,020,000</b>
Streetscaping	\$970,000	\$220,000	\$1,420,000	\$1,295,000	\$1,275,000	<b>\$5,180,000</b>
<i>Street Lighting</i>	\$120,000	\$120,000	\$1,320,000	\$1,195,000	\$1,275,000	<b>\$4,030,000</b>
<i>Streetscaping</i>	\$850,000	\$100,000	\$100,000	\$100,000	-	<b>\$1,150,000</b>
<b>Planning &amp; Community Development</b>	\$1,641,700	\$14,285,300	\$7,395,700	\$2,150,000	\$1,650,000	<b>\$27,122,700</b>
Economic Development	\$100,000	\$12,300,000	\$1,600,000	-	-	<b>\$14,000,000</b>
<i>Façade Renovation</i>	\$100,000	\$100,000	\$100,000	-	-	<b>\$300,000</b>
<i>Other</i>	-	\$11,200,000	\$1,500,000	-	-	<b>\$12,700,000</b>
<i>Property and Land Acquisition</i>	-	\$1,000,000	-	-	-	<b>\$1,000,000</b>
Miscellaneous	\$716,700	\$1,285,300	\$5,295,700	\$150,000	\$150,000	<b>\$7,597,700</b>
Neighborhoods	\$825,000	\$700,000	\$500,000	\$2,000,000	\$1,500,000	<b>\$5,525,000</b>
<b>Public Buildings &amp; Parks</b>	\$13,925,000	\$23,060,000	\$8,144,000	\$9,149,000	\$16,028,000	<b>\$70,306,000</b>
Airport	\$8,110,000	\$9,960,000	\$3,314,000	\$3,064,000	\$10,368,000	<b>\$34,816,000</b>
<i>Other Buildings</i>	\$1,620,000	\$450,000	\$100,000	\$2,430,000	\$550,000	<b>\$5,150,000</b>
<i>Runways and Taxiways</i>	\$5,380,000	\$8,550,000	\$2,150,000	\$570,000	\$9,750,000	<b>\$26,400,000</b>
<i>Terminal</i>	\$1,110,000	\$960,000	\$1,064,000	\$64,000	\$68,000	<b>\$3,266,000</b>
Parking Utility	\$850,000	-	-	-	-	<b>\$850,000</b>
Parks	\$3,180,000	\$1,100,000	\$3,870,000	\$500,000	-	<b>\$8,650,000</b>
<i>Aquatics Facilities</i>	\$425,000	\$450,000	-	-	-	<b>\$875,000</b>
<i>Boat Docks</i>	-	-	\$3,300,000	-	-	<b>\$3,300,000</b>
<i>General Improvements</i>	\$790,000	\$100,000	-	-	-	<b>\$890,000</b>
<i>Recreation Facilities</i>	\$1,000,000	\$500,000	\$500,000	\$500,000	-	<b>\$2,500,000</b>
<i>Sports Facilities</i>	-	-	\$70,000	-	-	<b>\$70,000</b>
<i>Trails</i>	\$965,000	\$50,000	-	-	-	<b>\$1,015,000</b>
Police & Fire Stations	-	-	-	\$4,500,000	\$4,500,000	<b>\$9,000,000</b>
<i>Fire Stations</i>	-	-	-	\$4,500,000	\$4,500,000	<b>\$9,000,000</b>
Public Buildings	\$1,785,000	\$12,000,000	\$960,000	\$1,085,000	\$1,160,000	<b>\$16,990,000</b>
<i>City Hall</i>	\$285,000	-	\$600,000	\$550,000	\$100,000	<b>\$1,535,000</b>
<i>La Crosse Center Facility</i>	\$700,000	-	\$360,000	\$110,000	\$310,000	<b>\$1,480,000</b>
<i>Library</i>	-	-	-	\$425,000	\$750,000	<b>\$1,175,000</b>
<i>Municipal Service Center</i>	\$800,000	\$12,000,000	-	-	-	<b>\$12,800,000</b>

**Summary - Expenditure Category**

Category	2024	2025	2026	2027	2028	Total
<b>Utilities</b>	<b>\$17,823,000</b>	<b>\$18,029,700</b>	<b>\$11,278,000</b>	<b>\$14,525,200</b>	<b>\$5,642,400</b>	<b>\$67,298,300</b>
Sanitary Sewer/Wastewater	\$5,909,000	\$2,398,400	\$3,254,000	\$6,493,800	\$1,098,000	\$19,153,200
<i>Lift Stations</i>	\$100,000	\$600,000	\$1,410,000	\$100,000	\$300,000	\$2,510,000
<i>Other</i>	\$1,750,000	-	-	-	-	\$1,750,000
<i>Sanitary Sewer Mains</i>	\$4,059,000	\$1,298,400	\$1,694,000	\$1,193,800	\$798,000	\$9,043,200
<i>Wastewater Treatment Plant</i>	-	\$500,000	\$150,000	\$5,200,000	-	\$5,850,000
Storm Sewer/Stormwater	\$5,543,000	\$2,953,500	\$2,449,000	\$4,109,000	\$4,164,400	\$19,218,900
<i>Lift Stations</i>	-	\$600,000	-	\$800,000	-	\$1,400,000
<i>Other</i>	\$100,000	\$50,000	\$50,000	\$100,000	\$150,000	\$450,000
<i>Storm Sewer Mains</i>	\$5,443,000	\$2,303,500	\$2,399,000	\$3,209,000	\$4,014,400	\$17,368,900
Water	\$6,371,000	\$12,677,800	\$5,575,000	\$3,922,400	\$380,000	\$28,926,200
<i>Watermains</i>	\$1,151,000	\$7,507,800	\$2,955,000	\$3,802,400	\$305,000	\$15,721,200
<i>Wells, Pumphouses and Reservoir</i>	\$5,220,000	\$5,170,000	\$2,620,000	\$120,000	\$75,000	\$13,205,000

## Buildings & Grounds

### 2024 Total Funding

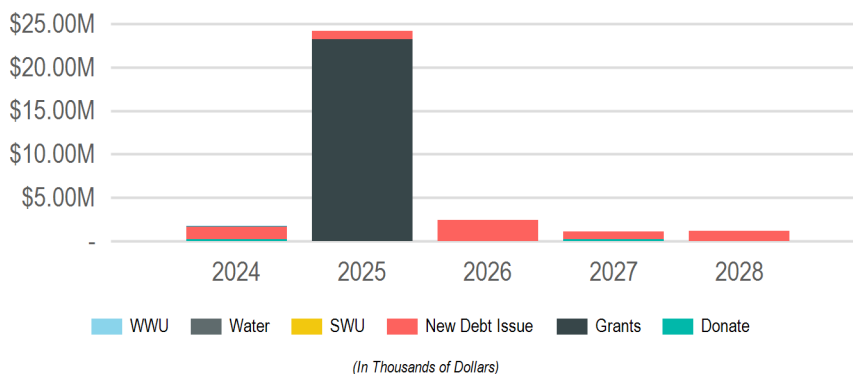
**\$1,785,000**

### 2024 New Borrowing

**\$1,425,000**

### 2024 City Funded

**\$1,560,000**



## Sub Groups

Sub Group	2024	2025	2026	2027	2028	Total
City Hall	\$135,000	-	\$600,000	\$550,000	\$100,000	<b>\$1,385,000</b>
La Crosse Center	\$700,000	-	\$360,000	\$110,000	\$310,000	<b>\$1,480,000</b>
Library	-	-	-	\$425,000	\$750,000	<b>\$1,175,000</b>
Municipal Service Center	\$800,000	\$12,000,000	-	-	-	<b>\$12,800,000</b>
Others	\$150,000	\$12,200,000	\$1,500,000	-	-	<b>\$13,850,000</b>
	<b>\$1,785,000</b>	<b>\$24,200,000</b>	<b>\$2,460,000</b>	<b>\$1,085,000</b>	<b>\$1,160,000</b>	<b>\$30,690,000</b>

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	<b>\$1,425,000</b>	<b>\$1,000,000</b>	<b>\$2,460,000</b>	<b>\$835,000</b>	<b>\$1,160,000</b>	<b>\$6,880,000</b>
New Debt Issue	\$1,425,000	\$1,000,000	\$2,460,000	\$835,000	\$1,160,000	<b>\$6,880,000</b>
<b>Donations &amp; Outside Funding</b>	<b>\$225,000</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>	<b>-</b>	<b>\$475,000</b>
Donations	\$225,000	-	-	\$250,000	-	<b>\$475,000</b>
<b>Grants &amp; Other Intergovernmental</b>	<b>-</b>	<b>\$23,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$23,200,000</b>
Federal	-	\$23,200,000	-	-	-	<b>\$23,200,000</b>
<b>Operating Funds</b>	<b>\$135,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$135,000</b>
Enterprise/Utility Funds	\$135,000	-	-	-	-	<b>\$135,000</b>
	<b>\$1,785,000</b>	<b>\$24,200,000</b>	<b>\$2,460,000</b>	<b>\$1,085,000</b>	<b>\$1,160,000</b>	<b>\$30,690,000</b>



## City Hall

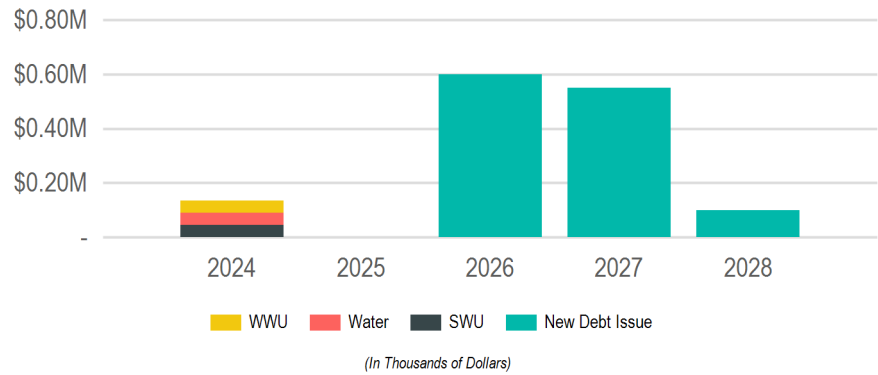
### 2024 Total Funding

# \$135,000

### 2024 New Borrowing

### 2024 City Funded

# \$135,000



## Requests

Request	2024	2025	2026	2027	2028	Total
810: Remodel Utility Office at City Hall	\$135,000	-	-	-	-	\$135,000
562: City Hall Air Handler Replacement	-	-	\$450,000	\$450,000	-	\$900,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	-	\$100,000	\$100,000	\$100,000	\$300,000
542: Interior Building Networking Cable Replacement	-	-	\$50,000	-	-	\$50,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	-	-	\$600,000	\$550,000	\$100,000	\$1,250,000
New Debt Issue	-	-	\$600,000	\$550,000	\$100,000	\$1,250,000
<b>Operating Funds</b>	\$135,000	-	-	-	-	\$135,000
Enterprise/Utility Funds	\$135,000	-	-	-	-	\$135,000
	<b>\$135,000</b>	<b>-</b>	<b>\$600,000</b>	<b>\$550,000</b>	<b>\$100,000</b>	<b>\$1,385,000</b>

**542** Interior Building Networking Cable Replacement*(No Funding in 2024)***Total Funding****\$175,000**

New Borrowing: \$175,000



Replace the networking cable in City Hall and other City facilities 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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$125,000	-	-	\$50,000	-	-	\$175,000
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - City Hall	\$125,000	-	-	\$50,000	-	-	\$175,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$125,000	-	-	\$50,000	-	-	\$175,000
	<b>\$125,000</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>\$175,000</b>

**561** City Hall Plumbing Repairs/Bathroom Remodel

*(No Funding in 2024)*

**Total Funding**  
**\$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:**

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

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

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

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.

**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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$200,000	-	-	\$100,000	\$100,000	\$100,000	\$500,000
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - City Hall	\$200,000	-	-	\$100,000	\$100,000	\$100,000	\$500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$200,000	-	-	\$100,000	\$100,000	\$100,000	\$500,000
	<b>\$200,000</b>	-	-	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

**562** City Hall Air Handler Replacement

*(No Funding in 2024)*

**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:** 04/25 to 05/26  
**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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$450,000	\$450,000	-	\$900,000
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - City Hall	-	-	-	\$450,000	\$450,000	-	\$900,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$450,000	\$450,000	-	\$900,000
	-	-	-	\$450,000	\$450,000	-	\$900,000

**810** Remodel Utility Office at City Hall

2024 Funding	Total Funding
<b>\$135,000</b>	<b>\$135,000</b>



Remodel Utility Office on 5th floor of City Hall

**Requesting Department(s):** Sanitary Sewer Utility; Stormwater Utility; Water Utility  
**Request Type:** Project  
**Timeline:** 1/2025 to 12/2025  
**Department Point of Contact:** Erickson, Tina

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

What is the request's desired outcome?  
 Updated work environment

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 Updated work environment

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 Past City Hall remodel 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	\$45,000	-	-	-	-	\$45,000
Operating - Storm Water Utility Funds	-	\$45,000	-	-	-	-	\$45,000
Operating - Water Utility Funds	-	\$45,000	-	-	-	-	\$45,000
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - City Hall	-	\$135,000	-	-	-	-	\$135,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$135,000	-	-	-	-	\$135,000
	-	<b>\$135,000</b>	-	-	-	-	<b>\$135,000</b>

## La Crosse Center

### 2024 Total Funding

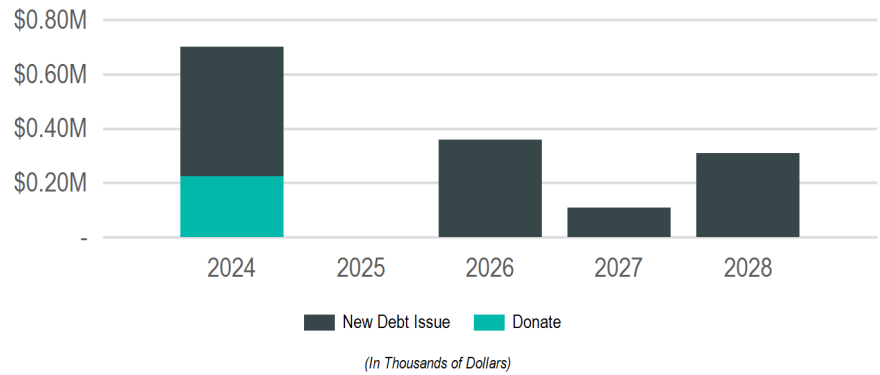
**\$700,000**

### 2024 New Borrowing

**\$475,000**

### 2024 City Funded

**\$475,000**



## Requests

Request	2024	2025	2026	2027	2028	Total
643: Roof Replacement for South Hall A and Lobby	\$700,000	-	-	-	-	<b>\$700,000</b>
540: Restroom remodeling in South Facility	-	-	\$360,000	-	-	<b>\$360,000</b>
709: Outside Doors in South Hall and Production	-	-	-	\$110,000	-	<b>\$110,000</b>
865: Freight Elevator Upgrade	-	-	-	-	\$185,000	<b>\$185,000</b>
861: Replacement of Kitchen Flooring	-	-	-	-	\$125,000	<b>\$125,000</b>

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$475,000	-	\$360,000	\$110,000	\$310,000	<b>\$1,255,000</b>
New Debt Issue	\$475,000	-	\$360,000	\$110,000	\$310,000	<b>\$1,255,000</b>
<b>Donations &amp; Outside Funding</b>	\$225,000	-	-	-	-	<b>\$225,000</b>
Donations	\$225,000	-	-	-	-	<b>\$225,000</b>
	<b>\$700,000</b>	<b>-</b>	<b>\$360,000</b>	<b>\$110,000</b>	<b>\$310,000</b>	<b>\$1,480,000</b>

**540** Restroom remodeling in South Facility

*(No Funding in 2024)*

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:** 06/25 to 09/25  
**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$360,000	-	-	\$360,000
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - La Crosse Center	-	-	-	\$360,000	-	-	\$360,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$360,000	-	-	\$360,000
	-	-	-	\$360,000	-	-	\$360,000

**643** Roof Replacement for South Hall A and Lobby

2024 Funding	Total Funding
<b>\$700,000</b> New Borrowing: \$475,000	<b>\$700,000</b> New Borrowing: \$475,000



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: Salzwedel, Kris

**Justification:**

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.

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$475,000	-	-	-	-	\$475,000
Outside - Donations	-	\$225,000	-	-	-	-	\$225,000
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - La Crosse Center	-	\$700,000	-	-	-	-	\$700,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$700,000	-	-	-	-	\$700,000
	-	\$700,000	-	-	-	-	\$700,000



**709** Outside Doors in South Hall and Production*(No Funding in 2024)***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: Salzwedel, Kris

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing - New Debt Issue</b>	-	-	-	-	\$110,000	-	<b>\$110,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - La Crosse Center	-	-	-	-	\$110,000	-	<b>\$110,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$110,000	-	<b>\$110,000</b>
	-	-	-	-	<b>\$110,000</b>	-	<b>\$110,000</b>

**861** Replacement of Kitchen Flooring

*(No Funding in 2024)*

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



Replace 23 year old flooring in the kitchen.

**Requesting Department(s):** La Crosse Center  
**Request Type:** Project  
**Current Status:** Planning  
**Timeline:** Summer 2026 to Fall 2026  
**Department Point of Contact:** Salzwedel, Kris

**Justification:**

What is the request's desired outcome?  
 Replace 23 year old flooring in the kitchen.

How will this outcome be measured?  
 It will meet new health and safety measures.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by La Crosse Center Board on 2/21/2023 (see Legistar 23-0207)

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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$125,000	\$125,000
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - La Crosse Center	-	-	-	-	-	\$125,000	\$125,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$125,000	\$125,000
	-	-	-	-	-	\$125,000	\$125,000

**865** Freight Elevator Upgrade

*(No Funding in 2024)*

**Total Funding**  
**\$185,000**  
 New Borrowing: \$185,000



Upgrade existing freight elevator.

**Requesting Department(s):** La Crosse Center  
**Request Type:** Project  
**Current Status:** Planning  
**Timeline:** June 2027 to September 2027  
**Department Point of Contact:** Salzwedel, Kris

**Justification:**

What is the request's desired outcome?  
 To upgrade the doors and ease of safety and operations of freight elevator.

How will this outcome be measured?  
 By the increased safety and building accessibility.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

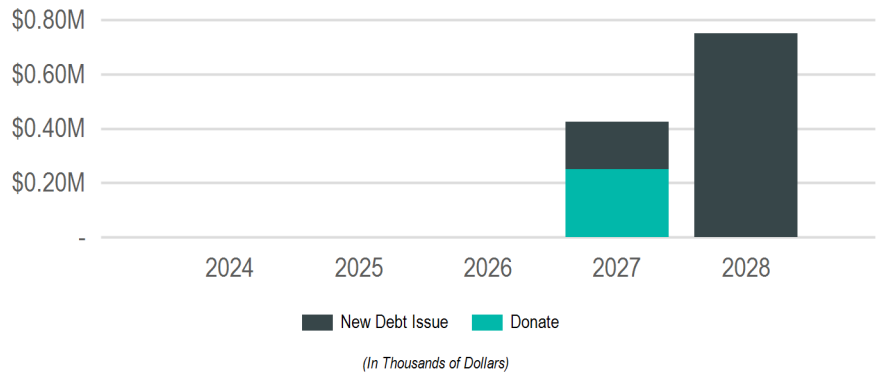
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$185,000	<b>\$185,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - La Crosse Center	-	-	-	-	-	\$185,000	<b>\$185,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$185,000	<b>\$185,000</b>
	-	-	-	-	-	<b>\$185,000</b>	<b>\$185,000</b>

# Library

<b>2024 Total Funding</b>
<b>2024 New Borrowing</b>
<b>2024 City Funded</b>



## Requests

Request	2024	2025	2026	2027	2028	Total
467: Main Branch Library Main Hall Remodel	-	-	-	\$425,000	-	\$425,000
466: South Community Library Remodel	-	-	-	-	\$750,000	\$750,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	-	-	-	\$175,000	\$750,000	\$925,000
New Debt Issue	-	-	-	\$175,000	\$750,000	\$925,000
<b>Donations &amp; Outside Funding</b>	-	-	-	\$250,000	-	\$250,000
Donations	-	-	-	\$250,000	-	\$250,000
	-	-	-	\$425,000	\$750,000	\$1,175,000

**466** South Community Library Remodel

*(No Funding in 2024)*

**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:** 03/2025 to 11/2025  
**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.

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$500,000	-	-	-	-	\$750,000	<b>\$1,250,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - Library	\$500,000	-	-	-	-	\$750,000	<b>\$1,250,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$400,000	-	-	-	-	\$750,000	<b>\$1,150,000</b>
Planning/Design	\$100,000	-	-	-	-	-	<b>\$100,000</b>
	<b>\$500,000</b>	-	-	-	-	<b>\$750,000</b>	<b>\$1,250,000</b>

**467** Main Branch Library Main Hall Remodel

*(No Funding in 2024)*

Total Funding
<b>\$552,464</b>
New Borrowing: <b>\$250,000</b>



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: 04/26 to 11/28  
 Department Point of Contact: Grant, Shanneon

Justification:	Approval & Oversight:
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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 planing. Phase two includes a fundraising campaign and construction.

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

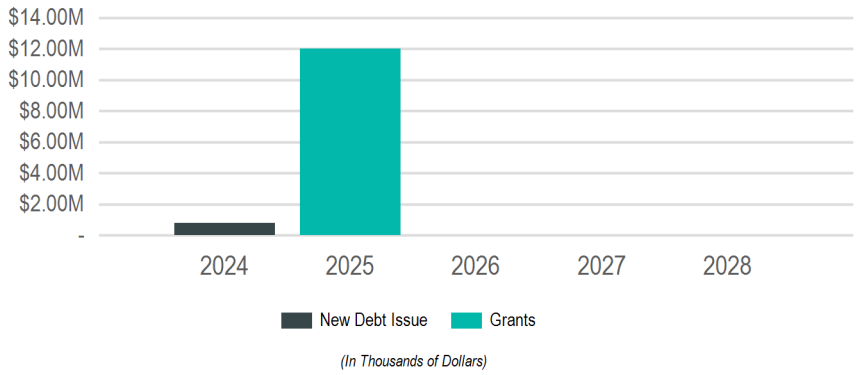
Does this request use donated funds?  
 Yes (Collected \$0 of \$250,000)

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$75,000	-	-	-	\$175,000	-	\$250,000
Outside - Donations	\$52,464	-	-	-	\$250,000	-	\$302,464
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - Library	\$127,464	-	-	-	\$425,000	-	\$552,464
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$52,464	-	-	-	\$425,000	-	\$477,464
Planning/Design	\$75,000	-	-	-	-	-	\$75,000
	<b>\$127,464</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$425,000</b>	<b>-</b>	<b>\$552,464</b>

# Municipal Service Center

<b>2024 Total Funding</b>
<b>\$800,000</b>
<b>2024 New Borrowing</b>
<b>\$800,000</b>
<b>2024 City Funded</b>
<b>\$800,000</b>



## Requests

Request	2024	2025	2026	2027	2028	Total
825: Municipal Services Center - Brine Tank Addition	\$800,000	-	-	-	-	<b>\$800,000</b>
899: New Transit Facility	-	\$12,000,000	-	-	-	<b>\$12,000,000</b>

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$800,000	-	-	-	-	<b>\$800,000</b>
New Debt Issue	\$800,000	-	-	-	-	<b>\$800,000</b>
<b>Grants &amp; Other Intergovernmental</b>	-	\$12,000,000	-	-	-	<b>\$12,000,000</b>
Federal	-	\$12,000,000	-	-	-	<b>\$12,000,000</b>
	<b>\$800,000</b>	<b>\$12,000,000</b>	-	-	-	<b>\$12,800,000</b>

**825** Municipal Services Center - Brine Tank Addition

2024 Funding	Total Funding
<b>\$800,000</b> New Borrowing: \$800,000	<b>\$850,000</b> New Borrowing: \$850,000



Extension of existing garage area, to add brine mixing and filling station for Street Department vehicle(s), for snow prevention treatments on roadways.

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: Not started  
 Timeline: 2023 to 2024  
 Department Point of Contact: La Fleur, Mike

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

What is the request's desired outcome?  
 Building addition, new brine solution equipment.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 Installation of new building & equipment.

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

Explain why project will take more than one year to complete?  
 Design in 2023. Equipment and construction in 2024.

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$50,000	\$800,000	-	-	-	-	\$850,000
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - Municipal Service Center	\$50,000	\$800,000	-	-	-	-	\$850,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$50,000	\$800,000	-	-	-	-	\$850,000
	<b>\$50,000</b>	<b>\$800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$850,000</b>



**899** New Transit Facility

*(No Funding in 2024)*

**Total Funding**  
**\$12,000,000**



The Transit Department is looking to utilize federal grant programs to construct a new bus barn/administrative facility and maintenance shop. The current maintenance and administrative offices building were built in the late 1970s and the bus barn has fallen into disrepair. The Transit Department is continuing to expand our fleet and adding new technologies such as WIFI capabilities, more electric charging stations, and is looking for ways to integrate all of these items a new, more efficient and environmentally friendly facility.

**Requesting Department(s):** Municipal Transit Utility  
**Request Type:** Project  
**Current Status:** Planning  
**Timeline:** 1/1/2025 to 1/1/2026  
**Department Point of Contact:** Lorentz, Adam

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

What is the request's desired outcome?  
 To have more efficient and capable facilities.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 More efficient and capable facilities.

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 Lower maintenance costs, increased efficiency, better service, safer and more equitable working conditions.

Does this request require regulatory/other outside approval?  
 Yes, and it has not received all required approvals yet.  
 Approvals Received: None  
 Approvals Remaining: FTA, WISDOT, MNDOT, LAPC, MTU Board, BPW, Common Council

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	-	\$12,000,000	-	-	-	\$12,000,000
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - Municipal Service Center	-	-	\$12,000,000	-	-	-	\$12,000,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$12,000,000	-	-	-	\$12,000,000
	-	-	\$12,000,000	-	-	-	\$12,000,000

## Others

2024 Total Funding

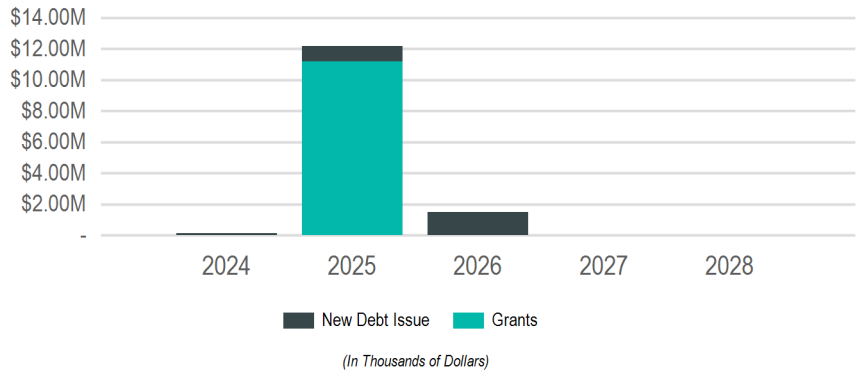
# \$150,000

2024 New Borrowing

# \$150,000

2024 City Funded

# \$150,000



## Requests

Request	2024	2025	2026	2027	2028	Total
766: Security Infrastructure Update	\$150,000	-	-	-	-	\$150,000
656: Public Market	-	\$12,200,000	\$1,500,000	-	-	\$13,700,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$150,000	\$1,000,000	\$1,500,000	-	-	\$2,650,000
New Debt Issue	\$150,000	\$1,000,000	\$1,500,000	-	-	\$2,650,000
<b>Grants &amp; Other Intergovernmental</b>	-	\$11,200,000	-	-	-	\$11,200,000
Federal	-	\$11,200,000	-	-	-	\$11,200,000
	<b>\$150,000</b>	<b>\$12,200,000</b>	<b>\$1,500,000</b>	-	-	<b>\$13,850,000</b>

**656** Public Market

*(No Funding in 2024)*

Total Funding
<b>\$13,700,000</b>
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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$1,000,000	\$1,500,000	-	-	\$2,500,000
Grants - Federal	-	-	\$11,200,000	-	-	-	\$11,200,000
<b>EXPENDITURE CATEGORIES:</b>							
Economic Development - Other	-	-	\$11,200,000	\$1,500,000	-	-	\$12,700,000
Economic Development - Property and Land Acquisition	-	-	\$1,000,000	-	-	-	\$1,000,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$11,180,000	-	-	\$11,180,000
Land Acquisition	-	-	\$1,000,000	-	-	-	\$1,000,000
Planning/Design	-	-	-	\$1,520,000	-	-	\$1,520,000
	-	-	\$12,200,000	\$1,500,000	-	-	\$13,700,000

**766** Security Infrastructure Update

2024 Funding	Total Funding
<b>\$150,000</b> New Borrowing: \$150,000	<b>\$150,000</b> New Borrowing: \$150,000



Fiber and additional cameras city wide.

Requesting Department(s): Grounds and Buildings  
 Request Type: Project  
 Current Status: Planning  
 Timeline: 2024  
 Department Point of Contact: Flottmeyer, James

**Justification:**

What is the request's desired outcome?  
 To have updated and increased security city wide.

How will this outcome be measured?  
 By the increased security systems throughout the city.

What is the methodology used to determine the budget for this project?  
 Projects of similar size and scope throughout the city.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

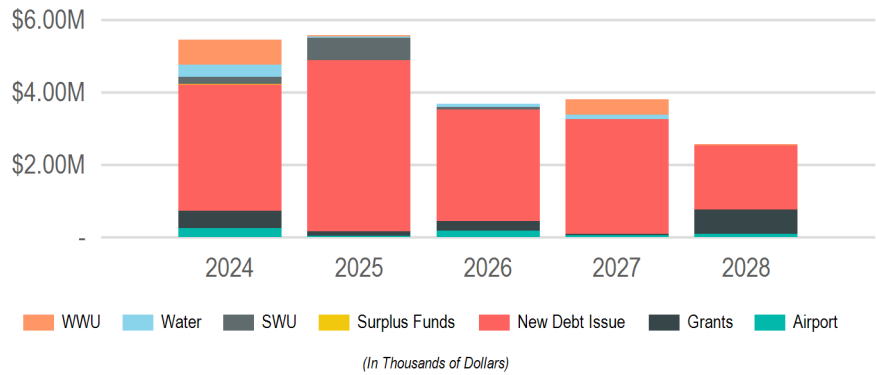
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$150,000	-	-	-	-	\$150,000
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - City Hall	-	\$150,000	-	-	-	-	\$150,000
<b>SPENDING PLAN:</b>							
Planning/Design	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000

# Capital Equipment

<b>2024 Total Funding</b>
<b>\$5,444,218</b>
<b>2024 New Borrowing</b>
<b>\$3,486,218</b>
<b>2024 City Funded</b>
<b>\$4,967,218</b>



## Departments

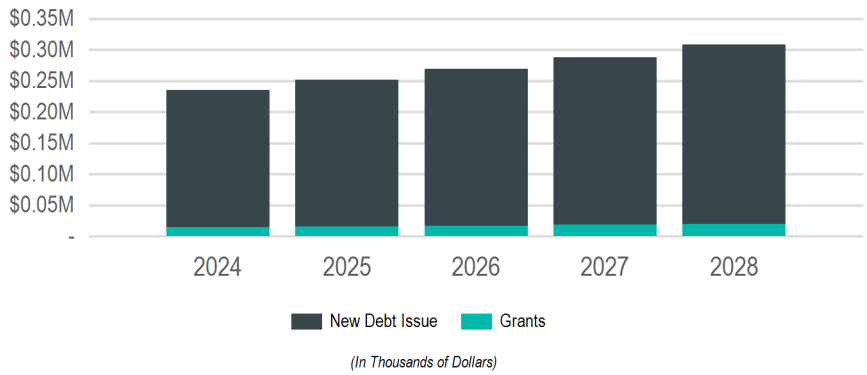
Department	2024	2025	2026	2027	2028	Total
<b>General Government</b>	\$3,553,218	\$4,737,550	\$3,100,173	\$3,184,375	\$1,781,661	\$16,356,977
Citywide	\$235,000	\$252,050	\$269,173	\$288,375	\$308,661	\$1,353,259
Fire	\$897,000	\$1,086,500	\$174,000	\$177,000	\$80,000	\$2,414,500
Information Technology	\$699,000	\$1,450,000	\$1,219,000	\$1,039,000	\$547,000	\$4,954,000
La Crosse Center	\$30,000	\$211,000	\$130,000	\$185,000	\$225,000	\$781,000
Library	-	\$525,000	-	-	-	\$525,000
Parks, Recreation and Forestry	\$240,000	\$350,000	\$268,000	\$400,000	\$295,000	\$1,553,000
Police	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Refuse and Recycling	\$85,218	\$105,000	\$106,000	\$96,000	\$70,000	\$462,218
Streets	\$1,347,000	\$738,000	\$914,000	\$979,000	\$236,000	\$4,214,000
<b>Enterprise Funds</b>	\$1,891,000	\$844,000	\$590,000	\$625,000	\$783,500	\$4,733,500
Airport	\$685,000	\$150,000	\$430,000	\$65,000	\$751,500	\$2,081,500
Sanitary Sewer Utility	\$681,000	\$42,000	-	\$420,000	\$32,000	\$1,175,000
Stormwater Utility	\$180,000	\$615,000	\$70,000	-	-	\$865,000
Water Utility	\$345,000	\$37,000	\$90,000	\$140,000	-	\$612,000
<b>Total</b>	<b>\$5,444,218</b>	<b>\$5,581,550</b>	<b>\$3,690,173</b>	<b>\$3,809,375</b>	<b>\$2,565,161</b>	<b>\$21,090,477</b>

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$3,486,218	\$4,721,500	\$3,083,000	\$3,166,000	\$1,762,000	\$16,218,718
New Debt Issue	\$3,486,218	\$4,721,500	\$3,083,000	\$3,166,000	\$1,762,000	\$16,218,718
<b>Grants &amp; Other Intergovernmental</b>	\$477,000	\$136,050	\$268,423	\$18,375	\$684,661	\$1,584,509
Federal	\$440,000	\$120,000	\$251,250	-	\$665,000	\$1,476,250
Local	\$15,000	\$16,050	\$17,173	\$18,375	\$19,661	\$86,259
State	\$22,000	-	-	-	-	\$22,000
<b>Operating Funds</b>	\$1,451,000	\$724,000	\$338,750	\$625,000	\$118,500	\$3,257,250
Enterprise/Utility Funds	\$1,451,000	\$724,000	\$338,750	\$625,000	\$118,500	\$3,257,250
<b>Other</b>	\$30,000	-	-	-	-	\$30,000
La Crosse Center Surplus Funds	\$30,000	-	-	-	-	\$30,000
<b>Total</b>	<b>\$5,444,218</b>	<b>\$5,581,550</b>	<b>\$3,690,173</b>	<b>\$3,809,375</b>	<b>\$2,565,161</b>	<b>\$21,090,477</b>

## General Government - Citywide

<b>2024 Total Funding</b>
<b>\$235,000</b>
<b>2024 New Borrowing</b>
<b>\$220,000</b>
<b>2024 City Funded</b>
<b>\$220,000</b>



### Requests

Request	2024	2025	2026	2027	2028	Total
E275: P25 Radio System/NICE Logger/SUS/RSUS Service	\$235,000	\$252,050	\$269,173	\$288,375	\$308,661	\$1,353,259

### Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$220,000	\$236,000	\$252,000	\$270,000	\$289,000	\$1,267,000
New Debt Issue	\$220,000	\$236,000	\$252,000	\$270,000	\$289,000	\$1,267,000
<b>Grants &amp; Other Intergovernmental</b>	\$15,000	\$16,050	\$17,173	\$18,375	\$19,661	\$86,259
Local	\$15,000	\$16,050	\$17,173	\$18,375	\$19,661	\$86,259
	<b>\$235,000</b>	<b>\$252,050</b>	<b>\$269,173</b>	<b>\$288,375</b>	<b>\$308,661</b>	<b>\$1,353,259</b>

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

2024 Funding	Total Funding
<b>\$235,000</b> New Borrowing: \$220,000	<b>\$1,353,259</b> New Borrowing: \$1,267,000



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

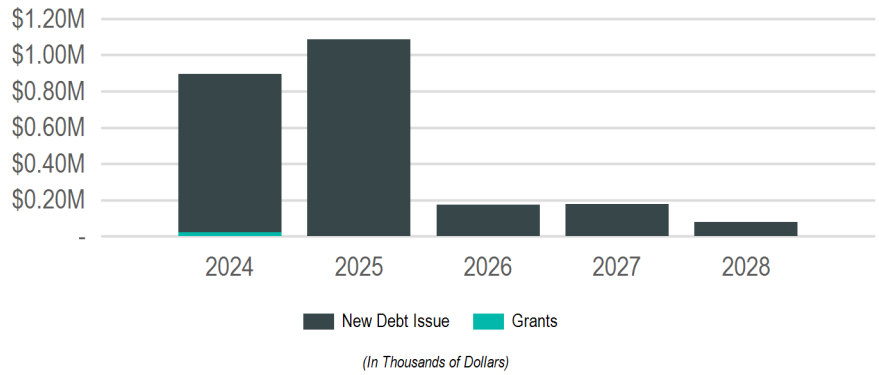
Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Maintain the current radio system and it's infrastructure to support City departments that rely on this communication.	<u>Has request been approved by an oversight board?</u> No
<u>What is the purpose of this expenditure?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

Prioritization Matrix:		
Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	The system needs to stay up to date to make sure this is a reliable system. NICE: State requirement.
<b>Safety</b>	<b>High</b>	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.
<b>Payback Period</b>	<b>Not Applicable</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Items to maintain the radio system are already in the departments operating budgets.
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$220,000	\$236,000	\$252,000	\$270,000	\$289,000	\$1,267,000
Grants - Local	-	\$15,000	\$16,050	\$17,173	\$18,375	\$19,661	\$86,259
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	\$235,000	\$252,050	\$269,173	\$288,375	\$308,661	\$1,353,259
<b>SPENDING PLAN:</b>							
	-	\$235,000	\$252,050	\$269,173	\$288,375	\$308,661	\$1,353,259
	-	\$235,000	\$252,050	\$269,173	\$288,375	\$308,661	\$1,353,259

## General Government - Fire

<b>2024 Total Funding</b>
<b>\$897,000</b>
<b>2024 New Borrowing</b>
<b>\$875,000</b>
<b>2024 City Funded</b>
<b>\$875,000</b>



### Requests

Request	2024	2025	2026	2027	2028	Total
E375: Dual band portable radios	\$800,000	-	-	-	-	\$800,000
E193: Structural Firefighting Helmets	\$50,000	-	-	-	-	\$50,000
E376: Fire Rescue boat	\$25,000	-	-	-	-	\$25,000
E96: Advanced Life Support/Basic Life Support Emergency Medical Services Equipment	\$22,000	\$22,000	\$22,000	\$22,000	-	\$88,000
E263: Hazardous Materials Team Response Vehicle	-	\$850,000	-	-	-	\$850,000
E109: Special Operations Teams and Urban Search and Rescue Response Equipment	-	\$80,000	\$80,000	\$80,000	\$80,000	\$320,000
E119: Cardiac Monitors and Associated Equipment	-	\$65,000	-	-	-	\$65,000
E377: Vehicle Fire prop	-	\$49,500	-	-	-	\$49,500
E196: Thermal Imaging Cameras	-	\$20,000	-	-	-	\$20,000
E379: Conex confined space training Maze	-	-	\$72,000	-	-	\$72,000
E97: Training Site - Equipment Improvements and Live Burn Engineering Requirements	-	-	-	\$50,000	-	\$50,000
E378: Training Smoke Machines and Mannequins	-	-	-	\$25,000	-	\$25,000

### Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$875,000	\$1,086,500	\$174,000	\$177,000	\$80,000	\$2,392,500
New Debt Issue	\$875,000	\$1,086,500	\$174,000	\$177,000	\$80,000	\$2,392,500
<b>Grants &amp; Other Intergovernmental</b>	\$22,000	-	-	-	-	\$22,000
State	\$22,000	-	-	-	-	\$22,000
	<b>\$897,000</b>	<b>\$1,086,500</b>	<b>\$174,000</b>	<b>\$177,000</b>	<b>\$80,000</b>	<b>\$2,414,500</b>



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

<b>2024 Funding</b>	<b>Total Funding</b>
<b>\$22,000</b>	<b>\$88,000</b> New Borrowing: \$66,000

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



<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
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What is the request's desired outcome?  
 Replacement of front-line EMS equipment.

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, Increased Safety

Has request been reviewed by the Purchasing Buyer?  
 No

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.

**Prioritization Matrix:**

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$22,000	\$22,000	\$22,000	-	\$66,000
Grants - State	-	\$22,000	-	-	-	-	\$22,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$22,000	\$22,000	\$22,000	\$22,000	-	\$88,000
<b>SPENDING PLAN:</b>							
	-	\$22,000	\$22,000	\$22,000	\$22,000	-	\$88,000
	-	\$22,000	\$22,000	\$22,000	\$22,000	-	\$88,000

**E97** Training Site - Equipment Improvements and Live Burn Engineering Requirements

*(No Funding in 2024)*

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



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
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	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.
<b>Safety</b>	<b>High</b>	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.
<b>Payback Period</b>	<b>High</b>	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.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	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.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Equipment is low maintenance after initial installation. Engineering analysis and modifications are required every five years.
<b>Revenue Generation</b>	<b>Medium</b>	Revenue source as used by outside agencies.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$50,000	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	\$50,000	-	\$50,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$50,000	-	\$50,000
	-	-	-	-	\$50,000	-	\$50,000

**E109** Special Operations Teams and Urban Search and Rescue Response Equipment

*(No Funding in 2024)*

Total Funding
<b>\$320,000</b>
New Borrowing: \$320,000



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:
<p><u>What is the request's desired outcome?</u>                      Continue to meet response safety goals by providing safe equipment for the three Special Operations Teams.</p> <p><u>What is the purpose of this expenditure?</u>                      Scheduled Replacement, Replace worn-out equipment, Increased Safety</p> <p><u>What is the justification of this request?</u>                      Response equipment is used in hazardous environments and many of the rubber/plastic products have a very limited life span.</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
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	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.
<b>Safety</b>	<b>High</b>	Used/worn equipment items that are not replaced are less safe to use in emergency situations.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	Hazardous materials response equipment enables us to better protect the environment.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Most items are for the replacement of items that are currently being used.
<b>Revenue Generation</b>	<b>Low</b>	No direct revenue generation.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$80,000	\$80,000	\$80,000	\$80,000	<b>\$320,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$80,000	\$80,000	\$80,000	\$80,000	<b>\$320,000</b>
<b>SPENDING PLAN:</b>							
	-	-	\$80,000	\$80,000	\$80,000	\$80,000	<b>\$320,000</b>
	-	-	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$320,000</b>

**E119** Cardiac Monitors and Associated Equipment

*(No Funding in 2024)*

**Total Funding**  
**\$65,000**  
 New Borrowing: \$65,000



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:** **Approval & Oversight:**

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.

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$65,000	-	-	-	\$65,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$65,000	-	-	-	\$65,000
<b>SPENDING PLAN:</b>							
	-	-	\$65,000	-	-	-	\$65,000
	-	-	\$65,000	-	-	-	\$65,000

**E193** Structural Firefighting Helmets

2024 Funding	Total Funding
<b>\$50,000</b> New Borrowing: \$50,000	<b>\$50,000</b> New Borrowing: \$50,000



Quantity: 100 (Unit Cost: \$500.00)

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:** **Approval & Oversight:**

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

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

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.

**Prioritization Matrix:**

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$50,000	-	-	-	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$50,000	-	-	-	-	\$50,000
<b>SPENDING PLAN:</b>							
	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000

**E196** Thermal Imaging Cameras

*(No Funding in 2024)*

Total Funding
<b>\$20,000</b>
New Borrowing: \$20,000



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:**

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
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	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.
<b>Safety</b>	<b>High</b>	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.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	Provides faster response to structural fire attack, reducing the damage to the environment by the products of combustion.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Minimal operating and maintenance costs.
<b>Revenue Generation</b>	<b>Low</b>	No direct revenue generation.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$20,000	-	-	-	\$20,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$20,000	-	-	-	\$20,000
<b>SPENDING PLAN:</b>							
	-	-	\$20,000	-	-	-	\$20,000
	-	-	\$20,000	-	-	-	\$20,000

**E263** Hazardous Materials Team Response Vehicle

*(No Funding in 2024)*

Total Funding
<b>\$850,000</b>
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:** **Approval & Oversight:**

What is the request's desired outcome?  
 Provide a reliable emergency response vehicle that is replaced in the normal apparatus replacement cycle.

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 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.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Required for team to respond to local hazardous materials incidents. Commitment to State of Wisconsin to support the state as a regional team.
<b>Safety</b>	<b>High</b>	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.
<b>Payback Period</b>	<b>Low</b>	Vehicle maintenance costs will increase as existing response vehicle continues to age. New vehicles anticipated to be in service for 20 years.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	Modern vehicle design includes significantly lower diesel exhaust emissions.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	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.
<b>Revenue Generation</b>	<b>High</b>	This regional team generates annual revenue from the State of Wisconsin and the vehicle is necessary.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$850,000	-	-	-	\$850,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	\$850,000	-	-	-	\$850,000
<b>SPENDING PLAN:</b>							
	-	-	\$850,000	-	-	-	\$850,000
	-	-	\$850,000	-	-	-	\$850,000

**E375** Dual band portable radios

2024 Funding	Total Funding
<b>\$800,000</b> New Borrowing: <b>\$800,000</b>	<b>\$800,000</b> New Borrowing: <b>\$800,000</b>

Quantity: 100 (Unit Cost: \$8,000.00)

Replacement radios for firefighter use on emergency calls

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Motorola APX 7000 2016  
 Condition of Asset being Replaced: Obsolete  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10-15 years  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Replacement of radios that are becoming obsolete due to the manufacturer discontinuing production of batteries for current radios. Battery life is expected to be 2-3 years. In addition, half of the current radios are only single band and create a potential safety issue when operating with mutual aid departments.

Has request been approved by an oversight board?  
 Yes by Board of Public Works on 2/20/2023

What is the purpose of this expenditure?  
 Scheduled Replacement, Present Equipment obsolete, Increased Safety, Improve procedures, records, etc...

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Current radio manufacturer has discontinued the production of batteries for current radios. Replacement batteries may become available, but they will not be intrinsically safe for firefighters. The manufacturer also plans to end support for the current radios at the end of 2023. Lead time for ordering new radios has been about 6 months. With approval, delivery would likely be in mid 2024.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Government standards recommend that every firefighter have the ability to communicate to superiors while working at an emergency scene.
<b>Safety</b>	<b>High</b>	Communication is the key to a firefighters safety when operating on an emergency scene. The firefighters radio is critical with respect to that communication.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Cost to maintain will remain the same with some reduction due to the age of current radios and the replacement of the batteries.
<b>Revenue Generation</b>	<b>Low</b>	Does not generate revenue.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$800,000	-	-	-	-	\$800,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$800,000	-	-	-	-	\$800,000
<b>SPENDING PLAN:</b>							
	-	\$800,000	-	-	-	-	\$800,000
	-	\$800,000	-	-	-	-	\$800,000



**E376** Fire Rescue boat

2024 Funding	Total Funding
<b>\$25,000</b> New Borrowing: \$25,000	<b>\$25,000</b> New Borrowing: \$25,000

Boat replacement for 18' rescue boat. Motor was replaced 2 years ago.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2007 Mirrocraft  
 Condition of Asset being Replaced: Poor  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: Approximately 15 to 20 years  
 Estimated Life of Equipment: 20

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Purchase replacement fire rescue boat.

Has request been approved by an oversight board?  
 Yes by Board of Public Works on 2/20/2023

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Current aluminum boat has damage that has been repaired several times including rewelding of the transom.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	N/A
<b>Safety</b>	<b>High</b>	Current boat is showing wear and rewelding of the aluminum may not be successful after additional attempts
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Same operation costs with lower maintenance costs due to the age and condition of the current boat.
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$25,000	-	-	-	-	\$25,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$25,000	-	-	-	-	\$25,000
<b>SPENDING PLAN:</b>							
	-	\$25,000	-	-	-	-	\$25,000
	-	\$25,000	-	-	-	-	\$25,000

**E377** Vehicle Fire prop

*(No Funding in 2024)*

Total Funding
<b>\$49,500</b>
New Borrowing: \$49,500

Gas fired vehicle prop used by fire crews to simulate vehicle fires in a controlled environment.

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:** **Approval & Oversight:**

What is the request's desired outcome?

Has request been approved by an oversight board?

No

What is the purpose of this expenditure?

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?

This prop would help to prepare firefighters for vehicle fires that can be unpredictable and unsafe. Training with this prop with make training safer and predictable.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	N/A
<b>Safety</b>	<b>High</b>	This prop is fired by liquid propane and it can be controled by the training officer rather that training with vehicles that can be unpredictable when they are on fire.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Propane is already used at the drill tower and the additional propane costs are estimated at around \$200 a year.
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$49,500	-	-	-	\$49,500
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$49,500	-	-	-	\$49,500
<b>SPENDING PLAN:</b>							
	-	-	\$49,500	-	-	-	\$49,500
	-	-	\$49,500	-	-	-	\$49,500

**E378** Training Smoke Machines and Mannequins

*(No Funding in 2024)*

Total Funding
<b>\$25,000</b>
New Borrowing: \$25,000

Mannequins and smoke machines are used together to simulate fire rescues scenerios.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Smoke machines 2017  
 Condition of Asset being Replaced: Poor  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Replacement of training mannequins and smoke machines.

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

What is the justification of this request?  
 This equipment is critical with respect to firefighter training. Firefighters train in aquired structures or at our training tower on a regular basis and this equipment is a necessary part of that training.

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	N/A
<b>Safety</b>	<b>High</b>	This equipment helps prepare firefighters for situations that are extremely dangerous. The training that they get using this equipment can prepare them to save the life of someone in our community or the life of their coworkers.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	Using theatrical smoke reduces the need for life fire training which can produce smoke that is released into the environment.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Cost of the theatrical smoke product will remain the same.
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$25,000	-	\$25,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	\$25,000	-	\$25,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$25,000	-	\$25,000
	-	-	-	-	\$25,000	-	\$25,000

**E379** Conex confined space training Maze

*(No Funding in 2024)*

Total Funding
<b>\$72,000</b>
New Borrowing: \$72,000

Training prop used for search training.

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:	Approval & Oversight:
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What is the request's desired outcome?  
 Purchase of a training prop used by firefighters to prepare them for searching in difficult environments including confines spaces.

Has request been approved by an oversight board?  
 No

What is the purpose of this expenditure?  
 Expand service, Increased Safety, Improve procedures, records, etc...

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Searching for trapped or lost victims in a fire takes a lot of training and preparation. Modern search props allow the firefighter to have a different experience each time they do a search. Using this state of the art prop prepares them for the real thing.

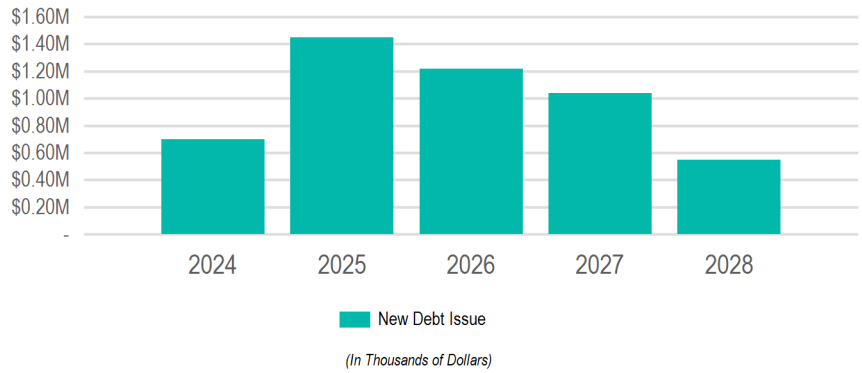
**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	N/A
<b>Safety</b>	<b>High</b>	Firefighters search for fire or collapse victims in extremely dangerous situations. This prop allows them to prepare for those situations.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	No new costs after initial purchase.
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$72,000	-	-	\$72,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	\$72,000	-	-	\$72,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$72,000	-	-	\$72,000
	-	-	-	\$72,000	-	-	\$72,000

# General Government - Information Technology

<b>2024 Total Funding</b>
<b>\$699,000</b>
<b>2024 New Borrowing</b>
<b>\$699,000</b>
<b>2024 City Funded</b>
<b>\$699,000</b>



## Requests

Request	2024	2025	2026	2027	2028	Total
E61: City Technology Upgrades	\$325,000	\$300,000	\$250,000	\$275,000	\$300,000	\$1,450,000
E105: Networking/Backbone Upgrades	\$284,000	\$1,110,000	\$929,000	\$724,000	\$207,000	\$3,254,000
E380: Mandatory Obsolescence Replacement of Access Control System	\$50,000	-	-	-	-	\$50,000
E101: Domain Awareness, Building Security and Smart City	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$699,000	\$1,450,000	\$1,219,000	\$1,039,000	\$547,000	\$4,954,000
New Debt Issue	\$699,000	\$1,450,000	\$1,219,000	\$1,039,000	\$547,000	\$4,954,000
	<b>\$699,000</b>	<b>\$1,450,000</b>	<b>\$1,219,000</b>	<b>\$1,039,000</b>	<b>\$547,000</b>	<b>\$4,954,000</b>

**E61** City Technology Upgrades

2024 Funding	Total Funding
<b>\$325,000</b> New Borrowing: \$325,000	<b>\$1,450,000</b> New Borrowing: \$1,450,000

The IT Department implements a comprehensive lifecycle policy for managing end user technology equipment, this includes things like purchasing warranty's 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. Due to COVID, we have a significant increase in laptops. Laptops are due to be replaced 2 years sooner than desktops and cost roughly a little more than twice as much.



**New/Used:** New  
**Replacement/Added:** 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:
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What is the request's desired outcome?  
 Refresh end user technology used by the City as equipment reaches end-of-life or become obsolete.

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...

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.

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
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Part of the standard IT equipment replacement policy.
<b>Safety</b>	<b>Low</b>	Computers are used by end departments to perform essential business functions, some of which include public safety related operations.
<b>Payback Period</b>	<b>Not Applicable</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	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.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	By replacing older, less-efficient PCs with newer, more energy-efficient models, we will see the energy costs decrease.
<b>Revenue Generation</b>	<b>Low</b>	Computers are used by end departments to perform essential business functions, some of which include revenue generation for the city.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$325,000	\$300,000	\$250,000	\$275,000	\$300,000	\$1,450,000
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	\$325,000	\$300,000	\$250,000	\$275,000	\$300,000	\$1,450,000
<b>SPENDING PLAN:</b>							
	-	\$325,000	\$300,000	\$250,000	\$275,000	\$300,000	\$1,450,000
	-	\$325,000	\$300,000	\$250,000	\$275,000	\$300,000	\$1,450,000

**E101** Domain Awareness, Building Security and Smart City

2024 Funding	Total Funding
<b>\$40,000</b> New Borrowing: \$40,000	<b>\$200,000</b> New Borrowing: \$200,000

Purchase of cameras to add to the current domain awareness system. Purchase of additional storage if needed and additional hardware and software. Security technology upgrades to the City facilities including access control technologies. Pilot Smart Cities projects like IoT and AVL.

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

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

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

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
<b>SPENDING PLAN:</b>							
	-	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
	-	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$200,000</b>

**E105** Networking/Backbone Upgrades

2024 Funding	Total Funding
<b>\$284,000</b> New Borrowing: \$284,000	<b>\$3,254,000</b> New Borrowing: \$3,254,000

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

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: critical firewall, Core switches, and closet switches  
 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:** **Approval & Oversight:**

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

**Prioritization Matrix:**

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$284,000	\$1,110,000	\$929,000	\$724,000	\$207,000	<b>\$3,254,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	\$284,000	\$1,110,000	\$929,000	\$724,000	\$207,000	<b>\$3,254,000</b>
<b>SPENDING PLAN:</b>							
	-	\$284,000	\$1,110,000	\$929,000	\$724,000	\$207,000	<b>\$3,254,000</b>
	-	<b>\$284,000</b>	<b>\$1,110,000</b>	<b>\$929,000</b>	<b>\$724,000</b>	<b>\$207,000</b>	<b>\$3,254,000</b>



**E380** Mandatory Obsolescence Replacement of Access Control System

2024 Funding	Total Funding
<b>\$50,000</b> New Borrowing: \$50,000	<b>\$50,000</b> New Borrowing: \$50,000

Vendor support for current access control system controllers is expiring in 2024. These access control systems must be replaced or else badge swipe and automated door locks at City facilities will cease to work.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: HID EDGE EVO EH400-K  
 Condition of Asset being Replaced: OBSOLETE  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u>                      Replace access control coontrollers.</p> <p><u>What is the purpose of this expenditure?</u>                      Scheduled Replacement, Present Equipment obsolete</p> <p><u>What is the justification of this request?</u>                      Vendor support for current access control system controllers is expiring in 2024.</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
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Vendor will stop supporting devices in 2024 and they will no longer operate.
<b>Safety</b>	<b>High</b>	This system is vital to the safety and security of City staff and property at City facilities.
<b>Payback Period</b>	<b>Not Applicable</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Not Applicable</b>	N/A
<b>Revenue Generation</b>	<b>Not Applicable</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$50,000	-	-	-	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	\$50,000	-	-	-	-	\$50,000
<b>SPENDING PLAN:</b>							
	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000

## General Government - La Crosse Center

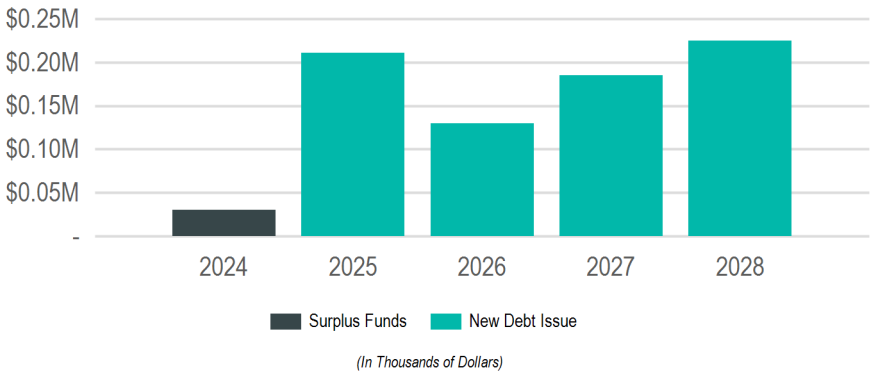
**2024 Total Funding**

**\$30,000**

**2024 New Borrowing**

**2024 City Funded**

**\$30,000**



### Requests

Request	2024	2025	2026	2027	2028	Total
E348: Dishes	\$30,000	-	-	-	-	\$30,000
E350: Medium sized Scrubber	-	\$50,000	-	-	-	\$50,000
E352: Stage Decks and Legs	-	\$50,000	-	-	-	\$50,000
E349: Forklift	-	\$45,000	-	-	-	\$45,000
E351: Tables	-	\$36,000	-	-	-	\$36,000
E353: LED Replacement Bulbs	-	\$30,000	-	-	-	\$30,000
E355: Bobcat Toolcat	-	-	\$70,000	-	-	\$70,000
E354: Scissors lift	-	-	\$60,000	-	-	\$60,000
E356: Horner Basketball Court	-	-	-	\$185,000	-	\$185,000
E357: 12 x 22 HD Display Board	-	-	-	-	\$225,000	\$225,000

### Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	-	\$211,000	\$130,000	\$185,000	\$225,000	\$751,000
New Debt Issue	-	\$211,000	\$130,000	\$185,000	\$225,000	\$751,000
<b>Other</b>	\$30,000	-	-	-	-	\$30,000
La Crosse Center Surplus Funds	\$30,000	-	-	-	-	\$30,000
	<b>\$30,000</b>	<b>\$211,000</b>	<b>\$130,000</b>	<b>\$185,000</b>	<b>\$225,000</b>	<b>\$781,000</b>

**E348** Dishes

2024 Funding	Total Funding
<b>\$30,000</b>	<b>\$30,000</b>

Dishware - for catering use

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

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u>                      New Dishware offering a new level of experience for clients</p> <p><u>What is the purpose of this expenditure?</u>                      Scheduled Replacement, Replace worn-out equipment, Expand service, Improve procedures, records, etc...</p> <p><u>What is the justification of this request?</u>                      Old placeware is 20+ years old</p>	<p><u>Has request been approved by an oversight board?</u>                      Yes by La Crosse Center Board on 1/24/2023</p> <p><u>Has request been reviewed by the Purchasing Buyer?</u>                      Yes</p>

Prioritization Matrix:		
Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Dishware require to expand catering opportunities
<b>Safety</b>	<b>Not Applicable</b>	
<b>Payback Period</b>	<b>Medium</b>	Better experience for the user - uniformity
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	Reduce trash for being able to reuse equipment from event to event
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Washing and storing - reduce waste
<b>Revenue Generation</b>	<b>Medium</b>	Rental option for events & better experience for the user

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - La Crosse Center Surplus Funds	-	\$30,000	-	-	-	-	\$30,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$30,000	-	-	-	-	\$30,000
<b>SPENDING PLAN:</b>							
	-	\$30,000	-	-	-	-	\$30,000
	-	\$30,000	-	-	-	-	\$30,000

**E349** Forklift

*(No Funding in 2024)*

Total Funding
<b>\$45,000</b>
New Borrowing: \$45,000

Replacement of 1985 Allis Chalmers forklift

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Allis Chalmers C 50 L PS  
 Condition of Asset being Replaced: old - 1985  
 Odometer Reading/Hours:  
 Standard Replacement Cycle:  
 Estimated Life of Equipment: 15

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Replacement of Allis Chalmers - this unit will be allotted to move trade show and banquet carpet throughout the facility and facilitate loading/unloading of equipment.

Has request been approved by an oversight board?  
 Yes by La Crosse Center Board on 1/24/2023

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?  
 Older model - reduce maintenance of equipment - higher costs for parts and parts are difficult to find.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	
<b>Safety</b>	<b>Medium</b>	Product becoming obsolete for parts - new model will come with additional safety features
<b>Payback Period</b>	<b>Low</b>	New machine allows staff to be more efficient with their time
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	Cleaner running equipment - more efficient on LP
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Cheaper to maintain - less maintenance
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$45,000	-	-	-	\$45,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$45,000	-	-	-	\$45,000
<b>SPENDING PLAN:</b>							
	-	-	\$45,000	-	-	-	\$45,000
	-	-	\$45,000	-	-	-	\$45,000

**E350** Medium sized Scrubber

*(No Funding in 2024)*

Total Funding
<b>\$50,000</b>
New Borrowing: \$50,000

Riding scrubber utilized for cleaning large spaces such as a arena floor or South Hall A and B.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Advance 3800 Type E Riding Scrubber  
 Condition of Asset being Replaced: old - pre 2002  
 Odometer Reading/Hours:  
 Standard Replacement Cycle:  
 Estimated Life of Equipment: 15

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Replacement for and Advanced 3800 scrubber.

Has request been approved by an oversight board?  
 Yes by La Crosse Center Board on 1/24/2023

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?  
 Replacement of the Advanced 3800 Riding Scrubber on reducing maintenance costs for motor parts and batteries

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	
<b>Safety</b>	<b>Low</b>	Motor is starting to go
<b>Payback Period</b>	<b>Medium</b>	Reduce maintenace for staff having to consistently charge the piece of equipment
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	Reducing charging, chemical needs, and time spent working on the unit
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	Will need major repairs soon.
<b>Revenue Generation</b>	<b>Low</b>	Benefit shorter time frame for staff to maintain the equipment

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$50,000	-	-	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$50,000	-	-	-	\$50,000
<b>SPENDING PLAN:</b>							
	-	-	\$50,000	-	-	-	\$50,000
	-	-	\$50,000	-	-	-	\$50,000

**E351** Tables

*(No Funding in 2024)*

Total Funding
<b>\$36,000</b>
New Borrowing: \$36,000

6 foot round tables and 8 foot straight tables

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 6 foot round tables and 8 foot straight tables  
 Condition of Asset being Replaced: poor  
 Odometer Reading/Hours:  
 Standard Replacement Cycle:  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 6 foot table replacement of current inventory of 5 foot rounds that are shown wear and tear of being utilized for each event. 8' straight tables replacing the current inventory of tables that are shown wear and tear for being utilized for each event.

Has request been approved by an oversight board?  
 Yes by La Crosse Center Board on 1/24/2023

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?  
 Yes

What is the justification of this request?  
 Allowing staff more time to set events and not have to work on fixing broken or heavily worn tables

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	
<b>Safety</b>	<b>Low</b>	Being able to work with tables that banding, legs or tops are not broken and allow staff to move safely.
<b>Payback Period</b>	<b>Medium</b>	Being able to provide more tables to the inventory for clients to utilize in their setups
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Less maintenance
<b>Revenue Generation</b>	<b>Medium</b>	Ease of use

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$36,000	-	-	-	\$36,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$36,000	-	-	-	\$36,000
<b>SPENDING PLAN:</b>							
	-	-	\$36,000	-	-	-	\$36,000
	-	-	\$36,000	-	-	-	\$36,000

**E352** Stage Decks and Legs

*(No Funding in 2024)*

Total Funding
<b>\$50,000</b>
New Borrowing: \$50,000

Adding to current inventory to replace wood 4x8 stages and 2000 South Ballroom carpeted 4x8 stage decks

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: SICO/4x8/2000  
 Condition of Asset being Replaced: fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle:  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 replace worn and broken stage decks to provide another level of professional appeal to clients and reduce time frame of repairs on current decks.

Has request been approved by an oversight board?  
 Yes by La Crosse Center Board on 1/24/2023

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?  
 Yes

What is the justification of this request?  
 replace worn out equipment

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	
<b>Safety</b>	<b>Medium</b>	Replace decks that are worn and broken.
<b>Payback Period</b>	<b>Low</b>	provide another level of professionalism
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	provide ease of work for staff on maintaining
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	address repair and maintenance time
<b>Revenue Generation</b>	<b>Low</b>	additional level of professional appearance

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$50,000	-	-	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$50,000	-	-	-	\$50,000
<b>SPENDING PLAN:</b>							
	-	-	\$50,000	-	-	-	\$50,000
	-	-	\$50,000	-	-	-	\$50,000

**E353** LED Replacement Bulbs

*(No Funding in 2024)*

Total Funding
<b>\$30,000</b>
New Borrowing: \$30,000

Quantity: 150 (Unit Cost: \$30,000.00)

Replacement of the 300 seating light bulbs - screw in type LED fixture.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2013 CREE LRP-101 Series lamps  
 Condition of Asset being Replaced: fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Brighten up the 300 level seating area and make the lighting more energy efficient

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

What is the justification of this request?  
 Replace obsolete LED technology to current levels. Increase the foot candle lights in the seating area.

Has request been approved by an oversight board?  
 Yes by La Crosse Center Board on 1/24/2023

Has request been reviewed by the Purchasing Buyer?  
 Yes

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	
<b>Safety</b>	<b>Medium</b>	Increase the lighting in the seating area allowing guests to see the area clearer
<b>Payback Period</b>	<b>Medium</b>	better LED technology
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	LED technology has benefited changes over the years to sustain decreases in energy use and provide better outcome in lighting
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	LED increased technology
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$30,000	-	-	-	\$30,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$30,000	-	-	-	\$30,000
<b>SPENDING PLAN:</b>							
	-	-	\$30,000	-	-	-	\$30,000
	-	-	\$30,000	-	-	-	\$30,000



**E354** Scissors lift

*(No Funding in 2024)*

Total Funding
<b>\$60,000</b>
New Borrowing: \$60,000

Scissors lift utilized in working in Arena, South Hall and North Hall at ceiling heights varying from 28 feet to 57 feet for HVAC, lighting, and rigging

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Terex Aerials TS26 Scissors Lift  
 Condition of Asset being Replaced: old - pre-2002  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 15  
 Estimated Life of Equipment: 0

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 To improve on safety and maintenance on high area equipment

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

What is the justification of this request?  
 Replace worn out scissors lift, reduce maintenance cost on equipment and allow safe maintenance at higher areas

Has request been approved by an oversight board?  
 Yes by La Crosse Center Board on 1/24/2023

Has request been reviewed by the Purchasing Buyer?  
 Yes

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	
<b>Safety</b>	<b>Medium</b>	allow maintenance to be done in a safe manner
<b>Payback Period</b>	<b>Low</b>	be able to get to areas that we don't have to rely on outsourced equipment
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	low cost of operating and owning
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$60,000	-	-	\$60,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	\$60,000	-	-	\$60,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$60,000	-	-	\$60,000
	-	-	-	<b>\$60,000</b>	-	-	<b>\$60,000</b>

**E355** Bobcat Toolcat

*(No Funding in 2024)*

Total Funding
<b>\$70,000</b>
New Borrowing: \$70,000

Replacement of John Deere Multiuse enclosed cab equipment

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2014 John Deere X738 4x4 Riding lawn mower  
 Condition of Asset being Replaced: good  
 Odometer Reading/Hours: 380+ hours  
 Standard Replacement Cycle: 5  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Replacement of the John Deere riding enclosed cab utilized for snow removal throughout the perimeter of the La Crosse Center property

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

What is the justification of this request?  
 Allowing a staff member to address the grounds throughout the La Crosse Centers property in a timely and safe manner

Has request been approved by an oversight board?  
 Yes by La Crosse Center Board on 1/24/2023

Has request been reviewed by the Purchasing Buyer?  
 Yes

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	
<b>Safety</b>	<b>Low</b>	Allows us to maintain the perimeter of the La Crosse Center during inclement weather.
<b>Payback Period</b>	<b>Medium</b>	Allows a single staff member to address the grounds during the inclement weather to where we don't need a team outside.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	Allows us to maintain the area with out needing to utilize as much checmical which cuts down on costs and wear
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	Cuts down on the costs of staff outside and winter products
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$70,000	-	-	\$70,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	\$70,000	-	-	\$70,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$70,000	-	-	\$70,000
	-	-	-	\$70,000	-	-	\$70,000

**E356** Horner Basketball Court

*(No Funding in 2024)*

Total Funding
<b>\$185,000</b>
New Borrowing: \$185,000

Replcement of a collegiate level basketball court - this is utilized for high school tournaments, nba preseason, and globetrotters

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2009 Horner Pro-King 60x112 Basketball Court  
 Condition of Asset being Replaced: good  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 15  
 Estimated Life of Equipment: 20

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 replacement of the Horner Floor that was ordered in 2008

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?  
 Allows us to update the floor, update to new technology of setting the floor and picking it up, needs maintenace done

Has request been approved by an oversight board?  
 Yes by La Crosse Center Board on 1/24/2023

Has request been reviewed by the Purchasing Buyer?  
 Yes

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	
<b>Safety</b>	<b>Low</b>	ease of use
<b>Payback Period</b>	<b>Not Applicable</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	ease of setting and ease of cleaning
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$185,000	-	\$185,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	\$185,000	-	\$185,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$185,000	-	\$185,000
	-	-	-	-	\$185,000	-	\$185,000

**E357** 12 x 22 HD Display Board

*(No Funding in 2024)*

**Total Funding**  
**\$225,000**  
 New Borrowing: \$225,000

High Definition video board to show events to the crowd in a live shot

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:** **Approval & Oversight:**

What is the request's desired outcome?  
 Additional equipment to the Arena

Has request been approved by an oversight board?  
 Yes by La Crosse Center Board on 1/24/2023

What is the purpose of this expenditure?  
 Expand service, New Operation, Improve procedures, records, etc...

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?

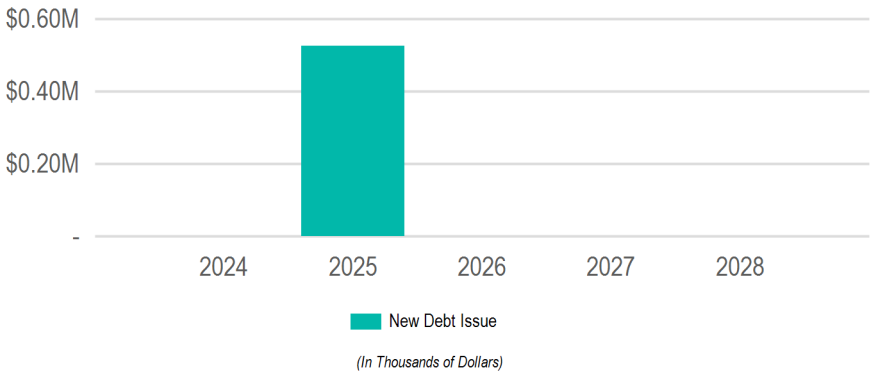
**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	
<b>Safety</b>	<b>Not Applicable</b>	
<b>Payback Period</b>	<b>Low</b>	Be able to rent to events as a video board/screen
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	LED for low impact
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	LED for low impact
<b>Revenue Generation</b>	<b>Medium</b>	Produce an additional line of revenue

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$225,000	\$225,000
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	-	-	-	-	\$225,000	\$225,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	-	\$225,000	\$225,000
	-	-	-	-	-	\$225,000	\$225,000

# General Government - Library

2024 Total Funding
2024 New Borrowing
2024 City Funded



## Requests

Request	2024	2025	2026	2027	2028	Total
E367: Mobile Library Vehicle - 33' Coach Style	-	\$525,000	-	-	-	<b>\$525,000</b>

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	-	\$525,000	-	-	-	<b>\$525,000</b>
New Debt Issue	-	\$525,000	-	-	-	<b>\$525,000</b>
	-	<b>\$525,000</b>	-	-	-	<b>\$525,000</b>

**E367** Mobile Library Vehicle - 33' Coach Style

*(No Funding in 2024)*

Total Funding
<b>\$525,000</b>
New Borrowing: \$525,000



**33' Front Engine Farber Bus (Diesel) Mobile Stem Lab**

Vehicle would not require CDL to operate. ADA compliant vehicle with generator, lift, awning, graphics wrap, security camera, shelving, workstations, seating for patrons, technology, printer, wifi, power outlets.

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: Approval & Oversight:**

What is the request's desired outcome?  
 This Mobile Library would provide the capability of year round access for those sites and neighborhoods far from a permanent library facility. Following scheduled routes, it would allow users to enter the mobile unit for full library services at outreach with tech capabilities.

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

- Library services would include:
- Mobile technology classes and individual instruction (tech drop-ins)
  - Browsing collection on vehicle, materials pickup
  - Outreach routes to prioritize marginalized populations (such as Schuh Homes and Hintgen-Huber Neighborhood.) Route coordination with WAFER/Mobile 4K/Health Vehicles
  - Mobile storytime or youth focused programming
  - Craft programs or other adult focused programming
  - Wifi hotspots and printing
  - Card registration, research, checkin/checkout materials, and job searching support
  - Moving advertisement for library services

What is the purpose of this expenditure?  
 Expand service

What is the justification of this request?  
 Our current and much smaller "Pop-Up" vehicle has seasonal limitations. Current vehicle was not built for library service and is therefore lacking in space for people to onboard, technology, as well as other features and tools needed to provide full mobile library service. Because the current van does not have ramp or lift, materials are transported in bins rather than carts which will allow more ergonomic and efficient delivery.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	N/A
<b>Safety</b>	<b>Medium</b>	The vehicle offers more safety because it is equipped with security cameras. Because materials delivery is an intended purpose of a customized mobile library vehicle, there is less likelihood for injury when staff are moving materials.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	When comparing the cost to maintaining a physical location, the cost is significantly less. Based on estimates from other libraries with similar vehicles, the cost per year is \$9550 in 2022.
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$525,000	-	-	-	\$525,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	\$525,000	-	-	-	\$525,000
<b>SPENDING PLAN:</b>							
	-	-	\$525,000	-	-	-	\$525,000
	-	-	\$525,000	-	-	-	\$525,000

# General Government - Parks, Recreation and Forestry

**2024 Total Funding**

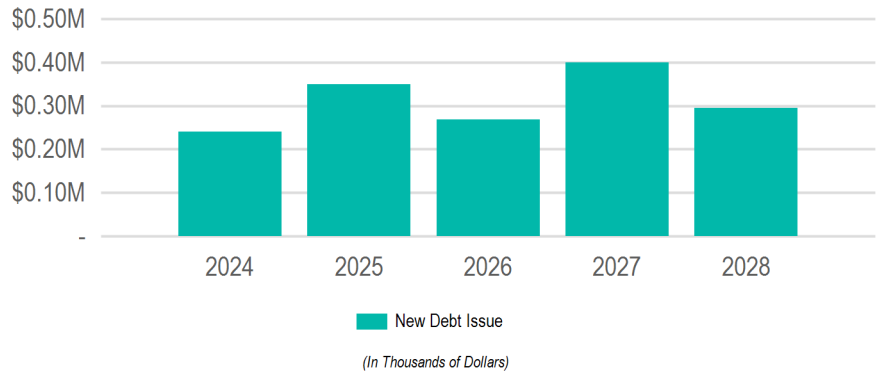
**\$240,000**

**2024 New Borrowing**

**\$240,000**

**2024 City Funded**

**\$240,000**



## Requests

Request	2024	2025	2026	2027	2028	Total
E237: Wood Chipper	\$75,000	-	-	-	-	\$75,000
E344: 6' Lawn Mowers	\$70,000	-	-	-	-	\$70,000
E241: Stump Grinder	\$40,000	-	-	-	-	\$40,000
E358: Toro Rough Mower	\$40,000	-	-	-	-	\$40,000
E322: Athletic Field Roller	\$15,000	-	-	-	-	\$15,000
E381: Mecalac 9MWR	-	\$240,000	-	-	-	\$240,000
E347: Copeland Baseball Scoreboard	-	\$45,000	-	-	-	\$45,000
E359: Bullseye Rapid Seeder	-	\$35,000	-	-	-	\$35,000
E323: Aluminum Flagpole	-	\$30,000	-	-	-	\$30,000
E266: Aerial Lift Truck	-	-	\$200,000	-	-	\$200,000
E277: Sport Bleachers	-	-	\$36,000	-	-	\$36,000
E239: John Deere Turf Gator	-	-	\$32,000	-	-	\$32,000
E328: Zamboni	-	-	-	\$150,000	-	\$150,000
E325: Front End Loader	-	-	-	\$120,000	-	\$120,000
E329: Skid Steer	-	-	-	\$70,000	-	\$70,000
E360: Utility Tractor 50HP	-	-	-	\$60,000	-	\$60,000
E345: Dump Truck	-	-	-	-	\$230,000	\$230,000
E361: Sidewinder Mower	-	-	-	-	\$45,000	\$45,000
E346: Lift Trailer	-	-	-	-	\$20,000	\$20,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$240,000	\$350,000	\$268,000	\$400,000	\$295,000	\$1,553,000
New Debt Issue	\$240,000	\$350,000	\$268,000	\$400,000	\$295,000	\$1,553,000
	<b>\$240,000</b>	<b>\$350,000</b>	<b>\$268,000</b>	<b>\$400,000</b>	<b>\$295,000</b>	<b>\$1,553,000</b>



**E237** Wood Chipper

2024 Funding	Total Funding
<b>\$75,000</b> New Borrowing: \$75,000	<b>\$75,000</b> 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
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Current equipment will have reached its standard replacement cycle.
<b>Safety</b>	<b>High</b>	Newer models have much safer operating procedures.
<b>Payback Period</b>	<b>High</b>	Older machine is cost prohibitive and requires continuous maintenance.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	Newer models have upgraded environmental requirements.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	Replacing a worn out vehicle that requires continuous maintenance.
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$75,000	-	-	-	-	\$75,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$75,000	-	-	-	-	\$75,000
<b>SPENDING PLAN:</b>							
	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	-	\$75,000

**E239** John Deere Turf Gator

*(No Funding in 2024)*

Total Funding
<b>\$32,000</b>
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:	Approval & Oversight:
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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.

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 Yes

**Prioritization Matrix:**

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$32,000	-	-	\$32,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	\$32,000	-	-	\$32,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$32,000	-	-	\$32,000
	-	-	-	\$32,000	-	-	\$32,000

**E241** Stump Grinder

2024 Funding	Total Funding
<b>\$40,000</b> New Borrowing: \$40,000	<b>\$40,000</b> 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
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Current machine has surpassed its standard replacement cycle.
<b>Safety</b>	<b>High</b>	Newer machines have higher safety standards.
<b>Payback Period</b>	<b>High</b>	Current machine is constantly out of service for repairs.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	New machines have updated environmental standards that were not in place for the existing machine.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	Replace worn a worn out machine that requires continuous maintenance.
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$40,000	-	-	-	-	\$40,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$40,000	-	-	-	-	\$40,000
<b>SPENDING PLAN:</b>							
	-	\$40,000	-	-	-	-	\$40,000
	-	\$40,000	-	-	-	-	\$40,000

**E266** Aerial Lift Truck

*(No Funding in 2024)*

**Total Funding**  
**\$200,000**  
 New Borrowing: \$200,000



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
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Replacement for a 2010 model vehicle.
<b>Safety</b>	<b>High</b>	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.
<b>Payback Period</b>	<b>High</b>	Older vehicle is cost prohibitive to maintain and keep running.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	Newer vehicles have lower carbon emissions.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	Replacing specialty vehicle that requires continuous maintenance.
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$200,000	-	-	\$200,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	\$200,000	-	-	\$200,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000

**E277** Sport Bleachers

*(No Funding in 2024)*

Total Funding
<b>\$36,000</b>
New Borrowing: \$36,000



Quantity: 3 (Unit Cost: \$12,000.00)

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$36,000	-	-	\$36,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	\$36,000	-	-	\$36,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$36,000	-	-	\$36,000
	-	-	-	\$36,000	-	-	\$36,000

**E322** Athletic Field Roller

2024 Funding	Total Funding
<b>\$15,000</b> New Borrowing: \$15,000	<b>\$15,000</b> New Borrowing: \$15,000

Athletic Field Roller to prepare multiple sport fields including football, soccer, baseball, softball, etc.

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:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u>                      More efficient use of staff time with proper equipment. Professional looking athletic fields for users.</p> <p><u>What is the purpose of this expenditure?</u>                      Expand service, Improve procedures, records, etc...</p> <p><u>What is the justification of this request?</u>                      Current procedures are not as efficient and effective.</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
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	As we try to draw national and world wide athletic events to La Crosse, professional field preparation is required.
<b>Safety</b>	<b>High</b>	New equipment is safer and more efficient.
<b>Payback Period</b>	<b>High</b>	Professional fields draw more users and revenue.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	Field Roller will be much more efficient reducing fuel needs.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	New equipment will be more efficient reducing staff time needed to prep fields.
<b>Revenue Generation</b>	<b>High</b>	Professional fields will draw more tournaments and users.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$15,000	-	-	-	-	\$15,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$15,000	-	-	-	-	\$15,000
<b>SPENDING PLAN:</b>							
	-	\$15,000	-	-	-	-	\$15,000
	-	\$15,000	-	-	-	-	\$15,000

**E323** Aluminum Flagpole

*(No Funding in 2024)*

Total Funding
<b>\$30,000</b>
New Borrowing: \$30,000

55-65 ft Flagpole to replace existing pole in Riverside Park.

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 New flag pole would last 20-25 years. Installation included in price.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Current flag pole is past standard replacement period.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Current pole has reached its standard replacement cycle.
<b>Safety</b>	<b>High</b>	Flag pole has reached its standard life cycle and could become a hazard as it ages. Existing pole cable is already breaking.
<b>Payback Period</b>	<b>Not Applicable</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	Existing pole cable breaks, resulting in costly repairs.
<b>Revenue Generation</b>	<b>Not Applicable</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$30,000	-	-	-	\$30,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$30,000	-	-	-	\$30,000
<b>SPENDING PLAN:</b>							
	-	-	\$30,000	-	-	-	\$30,000
	-	-	\$30,000	-	-	-	\$30,000

**E325** Front End Loader

*(No Funding in 2024)*

Total Funding
<b>\$120,000</b>
New Borrowing: \$120,000

New Front End Loader with box scrape to replace PAR LDR 12.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2016 Cat 415 F2IL  
 Condition of Asset being Replaced: Good  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 15

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Utilized daily, complete a wide variety of tasks. Increase efficiency and lower repair 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, Expand service, Increased Safety, Improve procedures, records, etc...

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 PAR LDR 12 has reached its standard replacement cycle.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Most heavily used piece in the parks fleet. Multi purpose, year round piece of equipment.
<b>Safety</b>	<b>High</b>	Newer model will have increased safety features.
<b>Payback Period</b>	<b>High</b>	New equipment will reduce repair and maintenance cost.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	New equipment has improved emissions standards.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	Newer equipment will have lower maintenance and repair costs.
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$120,000	-	\$120,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	\$120,000	-	\$120,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$120,000	-	\$120,000
	-	-	-	-	\$120,000	-	\$120,000



**E328** Zamboni

*(No Funding in 2024)*

Total Funding
<b>\$150,000</b>
New Borrowing: \$150,000

Replacement Zamboni for Green Island Ice Arena.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Ice Resurfacer-546  
 Condition of Asset being Replaced: fair  
 Odometer Reading/Hours: 2041  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 15

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 New Zamboni will provide higher quality of ice for users.

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, Increased Safety, Improve procedures, records, etc...

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Zamboni approaching end of useful life.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Zamboni required for ice surfacing at Green Island Ice Arena.
<b>Safety</b>	<b>High</b>	Newer Zamboni will have increased safety features.
<b>Payback Period</b>	<b>High</b>	Service on a new Zamboni is more cost effective than the current asset.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	Newer model will have lower maintenance and repair costs.
<b>Revenue Generation</b>	<b>High</b>	Ice quality will draw more users and tournaments.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$150,000	-	\$150,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	\$150,000	-	\$150,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$150,000	-	\$150,000
	-	-	-	-	\$150,000	-	\$150,000

**E329** Skid Steer

*(No Funding in 2024)*

Total Funding
<b>\$70,000</b>
New Borrowing: \$70,000

Multi purpose skid steer used to complete a variety of tasks.

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:	Approval & Oversight:
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What is the request's desired outcome?  
 Maintain and operation fleet of equipment for snow removal and multi purpose tasks.

Has request been approved by an oversight board?  
 No

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

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Current equipment is reaching the end of its useful life. Failure to replace the equipment will hinder the department's ability.
<b>Safety</b>	<b>High</b>	Newer model comes with increased safety factors.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$70,000	-	\$70,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	\$70,000	-	\$70,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$70,000	-	\$70,000
	-	-	-	-	\$70,000	-	\$70,000

**E344** 6' Lawn Mowers

2024 Funding	Total Funding
<b>\$70,000</b> New Borrowing: \$70,000	<b>\$70,000</b> New Borrowing: \$70,000

Quantity: 2 (Unit Cost: \$35,000.00)

Two 6' lawn mowers

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Toro 2001  
 Condition of Asset being Replaced: Poor  
 Odometer Reading/Hours: 2625  
 Standard Replacement Cycle: 10 year  
 Estimated Life of Equipment: 12

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 More efficient personnel time with tighter turn radius. More fuel efficient.  
 Department will be able to handle more acreage with staff rather than contracting.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 1/20/2022

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?  
 New mowers will replace two existing mowers that are both 2001 models. Current  
 mowers require extensive maintenance to continue operating.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	N/A
<b>Safety</b>	<b>High</b>	New models are much safer.
<b>Payback Period</b>	<b>High</b>	New mowers allow for more park acreage to be mowed with staff rather than contracted.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	New models are more fuel efficient and lower emissions.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	Current 2001 models are extremely maintenance dependent and or often down for maintenance when they are needed most. New models would require much less maintenance.
<b>Revenue Generation</b>	<b>Not Applicable</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$70,000	-	-	-	-	\$70,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$70,000	-	-	-	-	\$70,000
<b>SPENDING PLAN:</b>							
	-	\$70,000	-	-	-	-	\$70,000
	-	\$70,000	-	-	-	-	\$70,000

**E345** Dump Truck

*(No Funding in 2024)*

Total Funding
<b>\$230,000</b>
New Borrowing: \$230,000

Dump Truck to handle all of the departments large debris moving needs.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2006  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 12 years  
 Estimated Life of Equipment: 17

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 New dump truck will allow for the department to continue providing clean up services for large in size and quantity debris. Also will allow for continued material hauling.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 1/20/2022

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?  
 The department own only one full size dump truck and it is a 2006 model. A new dump truck allows for us to continue large debris clearing services along with lower costs to maintain.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	N/A
<b>Safety</b>	<b>High</b>	New vehicle models have a higher safety rating.
<b>Payback Period</b>	<b>High</b>	Allows for the department to handle large clean ups and material hauls with staff rather than contracting the work.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	New models are more fuel efficient.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	New model with require much lower maintenance costs.
<b>Revenue Generation</b>	<b>Medium</b>	This vehicle also hauls sand to the Forest Hills Golf Course for improved aesthetics and play.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$230,000	\$230,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	-	-	\$230,000	\$230,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	-	\$230,000	\$230,000
	-	-	-	-	-	\$230,000	\$230,000

**E346** Lift Trailer

*(No Funding in 2024)*

Total Funding
<b>\$20,000</b>
New Borrowing: \$20,000

Lift trailer used to haul equipment around the city.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2000  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 15 year  
 Estimated Life of Equipment: 20

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

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 1/19/2023

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

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

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	N/A
<b>Safety</b>	<b>High</b>	Reduces moves between multiple locations.
<b>Payback Period</b>	<b>High</b>	Reduces labor and trips between maintenance shop and parks.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	Reduce carbon footprint by saving on multiple trips.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Not Applicable</b>	N/A
<b>Revenue Generation</b>	<b>Not Applicable</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$20,000	\$20,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	-	\$20,000	\$20,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	-	\$20,000	\$20,000
	-	-	-	-	-	\$20,000	\$20,000

**E347** Copeland Baseball Scoreboard

*(No Funding in 2024)*

Total Funding
<b>\$45,000</b>
New Borrowing: \$45,000

New scoreboard at Copeland Baseball for all field users to utilize.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Daktronics 1998  
 Condition of Asset being Replaced: poor  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 15 years  
 Estimated Life of Equipment: 25

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 A new scoreboard will provide the best experience possible for all users of the field and improve field aesthetics.

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

What is the justification of this request?  
 Current scoreboard is 25 years old and has some broken features that cannot be fixed. New scoreboard is expected to last another 25 years.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 1/19/2023

Has request been reviewed by the Purchasing Buyer?  
 Yes

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Needed to keep score for all games at Copeland Baseball Field
<b>Safety</b>	<b>Not Applicable</b>	N/A
<b>Payback Period</b>	<b>Not Applicable</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	Low cost to make repairs compared to the current model.
<b>Revenue Generation</b>	<b>High</b>	New scoreboard will make for an improved experience for all users and spectators.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$45,000	-	-	-	\$45,000
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	-	\$45,000	-	-	-	\$45,000
<b>SPENDING PLAN:</b>							
	-	-	\$45,000	-	-	-	\$45,000
	-	-	\$45,000	-	-	-	\$45,000

**E358** Toro Rough Mower

2024 Funding	Total Funding
<b>\$40,000</b> New Borrowing: \$40,000	<b>\$40,000</b> New Borrowing: \$40,000

Mower used for mowing areas outside of fairways and greens at Forest Hills Golf Course.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Toro/Roughmower/2016  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours: 3412  
 Standard Replacement Cycle: 10 year  
 Estimated Life of Equipment: 15

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Allow for staff to better maintain the golf course and provide a positive experience for users.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 1/19/2023

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?  
 This piece would replace a 2016 model with high hours, in turn also reducing maintenance costs.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	N/A
<b>Safety</b>	<b>High</b>	New models have higher safety standards.
<b>Payback Period</b>	<b>High</b>	This equipment will provide a positive experience for users.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	New models are more fuel efficient.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	New model will come with lower maintenance costs.
<b>Revenue Generation</b>	<b>High</b>	A golf course in excellent condition will draw more users, driving revenue.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$40,000	-	-	-	-	\$40,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$40,000	-	-	-	-	\$40,000
<b>SPENDING PLAN:</b>							
	-	\$40,000	-	-	-	-	\$40,000
	-	\$40,000	-	-	-	-	\$40,000

**E359** Bullseye Rapid Seeder

*(No Funding in 2024)*

Total Funding
<b>\$35,000</b>
New Borrowing: \$35,000

New equipment used to seed large areas efficiently at Forest Hills Golf Course.

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:	Approval & Oversight:
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What is the request's desired outcome?  
 This new equipment will allow for large areas to be planted with seed after restoration, utility, or golf course projects.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 1/19/2023

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <small>(Department replacement program/Federal/State/Grant/Other)</small>	<b>Not Applicable</b>	N/A
<b>Safety</b>	<b>Not Applicable</b>	N/A
<b>Payback Period</b>	<b>High</b>	This will allow for the golf course to open up holes that are under repair sooner than in previous years, improving the experience for course users.
<b>Sustainability</b> <small>(effect on environment)</small>	<b>High</b>	Increase planting procedures will reduce runoff.
<b>Cost to Operate/Maintain</b> <small>(effect on Operating Budget)</small>	<b>Not Applicable</b>	N/A
<b>Revenue Generation</b>	<b>High</b>	This equipment will improve the overall aesthetics of the course in turn providing a better experience for users.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$35,000	-	-	-	\$35,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$35,000	-	-	-	\$35,000
<b>SPENDING PLAN:</b>							
	-	-	\$35,000	-	-	-	\$35,000
	-	-	\$35,000	-	-	-	\$35,000



**E360** Utility Tractor 50HP

*(No Funding in 2024)*

Total Funding
<b>\$60,000</b>
New Borrowing: \$60,000

Utility Tractor is used to handle a variety of jobs at Forest Hills Golf Course. One of the most heavily used pieces of equipment.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: John Deere 2009  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours: 2503  
 Standard Replacement Cycle: 10 year  
 Estimated Life of Equipment: 20

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 A new machine will continue to provide staff with the tools they need to maintain an aseptically appealing and playable course for users.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 1/19/2023

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?  
 Current model is a 2009 with high hours. This equipment is used daily year round.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	N/A
<b>Safety</b>	<b>High</b>	New models have higher safety standards.
<b>Payback Period</b>	<b>High</b>	Multipurpose machine allows staff to handle work that would otherwise have to be contracted.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	New models are more fuel efficient.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	New models will come with lower maintenance costs.
<b>Revenue Generation</b>	<b>High</b>	This equipment allows staff complete course work that will in turn provide a more positive experience for users.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$60,000	-	\$60,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	\$60,000	-	\$60,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$60,000	-	\$60,000
	-	-	-	-	\$60,000	-	\$60,000

**E361** Sidewinder Mower

*(No Funding in 2024)*

Total Funding
<b>\$45,000</b>
New Borrowing: \$45,000

Sidewinder mower used at Forest Hills Golf Course

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2011/Toro/Sidewinder  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10 year  
 Estimated Life of Equipment: 20

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 A new mower will allow for mowing of hillsides and other unlevel terrain.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 1/19/2023

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?  
 Current equipment is high in hours and the only equipment that can mow steep terrain.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	N/A
<b>Safety</b>	<b>High</b>	Traditional mowers are not safe for steep hillsides.
<b>Payback Period</b>	<b>High</b>	Reduced labor costs, increased playability of the course, enhance golf operations.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	Low carbon impact. Efficient
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	Reduces labor costs.
<b>Revenue Generation</b>	<b>High</b>	Enhanced course delivery, a higher quality of play, increases user fees to offset labor costs.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$45,000	\$45,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	-	\$45,000	\$45,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	-	\$45,000	\$45,000
	-	-	-	-	-	\$45,000	\$45,000

**E381** Mecalac 9MWR

*(No Funding in 2024)*

Total Funding
\$240,000
New Borrowing: \$240,000

Rubber tire excavator with attachments (Loader Bucket, 24" Digging Bucket, Grapple, Mulching Head)

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:	Approval & Oversight:
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What is the request's desired outcome?  
 This equipment will greatly increase our service capabilities and in turn lower contracting cost and needs.

Has request been approved by an oversight board?  
 No

What is the purpose of this expenditure?  
 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?

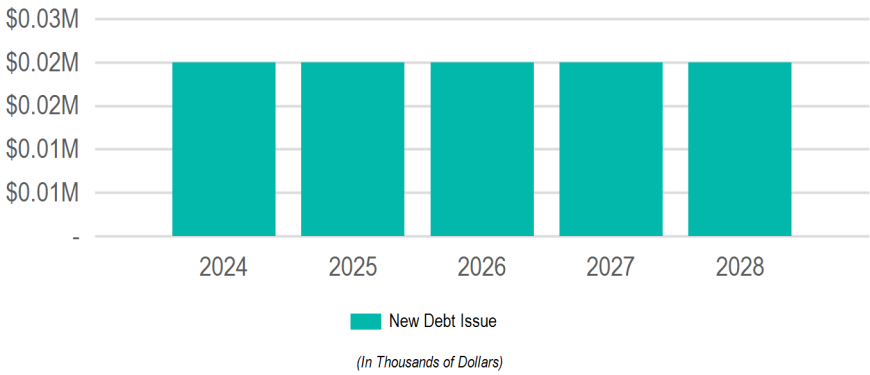
Prioritization Matrix:
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Category	Priority Rating	Explanation
<b>Required/Mandated</b> <small>(Department replacement program/Federal/State/Grant/Other)</small>	<b>Not Applicable</b>	
<b>Safety</b>	<b>High</b>	New equipment comes with higher safety ratings
<b>Payback Period</b>	<b>High</b>	Expanded service will lower contracted costs
<b>Sustainability</b> <small>(effect on environment)</small>	<b>High</b>	Low emissions
<b>Cost to Operate/Maintain</b> <small>(effect on Operating Budget)</small>	<b>Low</b>	Current equipment is not as efficient and costly to repair.
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$240,000	-	-	-	\$240,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	\$240,000	-	-	-	\$240,000
<b>SPENDING PLAN:</b>							
	-	-	\$240,000	-	-	-	\$240,000
	-	-	<b>\$240,000</b>	-	-	-	<b>\$240,000</b>

# General Government - Police

<b>2024 Total Funding</b>
<b>\$20,000</b>
<b>2024 New Borrowing</b>
<b>\$20,000</b>
<b>2024 City Funded</b>
<b>\$20,000</b>



## Requests

Request	2024	2025	2026	2027	2028	Total
E51: Bullet Resistant Vests	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	<b>\$100,000</b>

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	<b>\$100,000</b>
New Debt Issue	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	<b>\$100,000</b>
	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>

**E51** Bullet Resistant Vests

2024 Funding	Total Funding
<b>\$20,000</b>	<b>\$100,000</b>
New Borrowing: \$20,000	New Borrowing: \$100,000

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	<b>\$100,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	<b>\$100,000</b>
<b>SPENDING PLAN:</b>							
	-	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	<b>\$100,000</b>
	-	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>

## General Government - Refuse and Recycling

2024 Total Funding

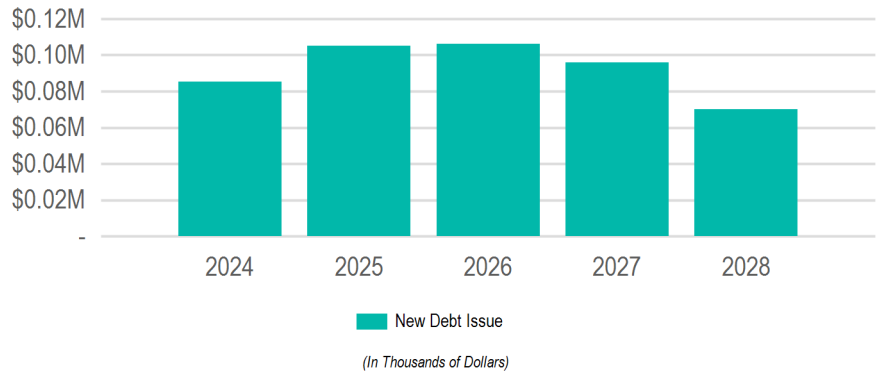
**\$85,218**

2024 New Borrowing

**\$85,218**

2024 City Funded

**\$85,218**



### Requests

Request	2024	2025	2026	2027	2028	Total
E49: Leaf Vacuum Collector	\$61,218	\$70,000	\$70,000	\$70,000	\$70,000	\$341,218
E297: Compactor Box	\$14,000	\$25,000	-	\$16,000	-	\$55,000
E372: Leaf Box	\$10,000	\$10,000	\$10,000	\$10,000	-	\$40,000
E370: Compactor	-	-	\$26,000	-	-	\$26,000

### Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	<b>\$85,218</b>	<b>\$105,000</b>	<b>\$106,000</b>	<b>\$96,000</b>	<b>\$70,000</b>	<b>\$462,218</b>
New Debt Issue	\$85,218	\$105,000	\$106,000	\$96,000	\$70,000	\$462,218
	<b>\$85,218</b>	<b>\$105,000</b>	<b>\$106,000</b>	<b>\$96,000</b>	<b>\$70,000</b>	<b>\$462,218</b>

**E49** Leaf Vacuum Collector

2024 Funding	Total Funding
<b>\$61,218</b> New Borrowing: \$61,218	<b>\$341,218</b> New Borrowing: \$341,218



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: 10  
 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
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Department replacement program. Services have impact on DNR Recycling Grant
<b>Safety</b>	<b>Medium</b>	N/A
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	Material collected is composted
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	Minimal maintenance.
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$61,218	\$70,000	\$70,000	\$70,000	\$70,000	\$341,218
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$61,218	\$70,000	\$70,000	\$70,000	\$70,000	\$341,218
<b>SPENDING PLAN:</b>							
	-	\$61,218	\$70,000	\$70,000	\$70,000	\$70,000	\$341,218
	-	\$61,218	\$70,000	\$70,000	\$70,000	\$70,000	\$341,218

**E297** Compactor Box

2024 Funding	Total Funding
<b>\$14,000</b> New Borrowing: \$14,000	<b>\$55,000</b> New Borrowing: \$55,000



Compactor box to hold yard and organic waste and leaves from residents for hauling to site to be composted

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Compactor Box  
 Condition of Asset being Replaced: Rusted  
 Odometer Reading/Hours: N/A  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 15

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

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

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

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

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Replacing old, rusted, and leaking equipment
<b>Safety</b>	<b>High</b>	Material falling out of the box while being hauled to empty.
<b>Payback Period</b>	<b>Not Applicable</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	Material is recycled into compost instead of sending them to the landfill
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Minimal
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$14,000	\$25,000	-	\$16,000	-	\$55,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$14,000	\$25,000	-	\$16,000	-	\$55,000
<b>SPENDING PLAN:</b>							
	-	\$14,000	\$25,000	-	\$16,000	-	\$55,000
	-	\$14,000	\$25,000	-	\$16,000	-	\$55,000



**E370** Compactor

*(No Funding in 2024)*

Total Funding
<b>\$26,000</b>
New Borrowing: \$26,000

Compacts materials into compactor box at Yard Waste site.

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

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

What is the request's desired outcome?  
 Ensure consistent operation during use.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Ensure consistent operation during use.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	N/A
<b>Safety</b>	<b>Low</b>	Better safety controls on new compactors.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	Needed for operating yard waste site.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	Fewer repairs needed on new equipment.
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$26,000	-	-	\$26,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	\$26,000	-	-	\$26,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$26,000	-	-	\$26,000
	-	-	-	<b>\$26,000</b>	-	-	<b>\$26,000</b>

**E372** Leaf Box

2024 Funding	Total Funding
<b>\$10,000</b> New Borrowing: \$10,000	<b>\$40,000</b> New Borrowing: \$40,000

Leaf box holds leaves that are vacuumed up from boulevards.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: No Brand-Contracted Fabrication  
 Condition of Asset being Replaced: Poor  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Consistent use without continual adjustments or fixes.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Consistent use without continual adjustments or fixes.

**Prioritization Matrix:**

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$10,000	\$10,000	\$10,000	\$10,000	-	\$40,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$10,000	\$10,000	\$10,000	\$10,000	-	\$40,000
<b>SPENDING PLAN:</b>							
	-	\$10,000	\$10,000	\$10,000	\$10,000	-	\$40,000
	-	\$10,000	\$10,000	\$10,000	\$10,000	-	\$40,000

## General Government - Streets

**2024 Total Funding**

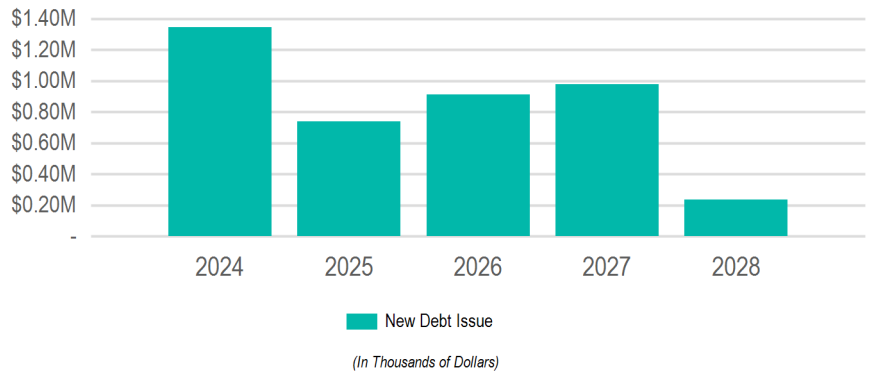
**\$1,347,000**

**2024 New Borrowing**

**\$1,347,000**

**2024 City Funded**

**\$1,347,000**



### Requests

Request	2024	2025	2026	2027	2028	Total
E92: Motor Grader	\$350,000	-	-	\$350,000	-	\$700,000
E86: Tandem Axle Dump Truck w/belly plow	\$243,000	\$243,000	\$243,000	\$243,000	-	\$972,000
E87: Single Axle Dump Truck w/Plow (Mail Box Cut)	\$236,000	-	\$236,000	\$236,000	\$236,000	\$944,000
E368: Trackless Sidewalk Machine	\$225,000	-	-	-	-	\$225,000
E315: Brine Making System	\$150,000	-	-	-	-	\$150,000
E366: Towable Attenuator	\$35,000	-	-	-	-	\$35,000
E363: Miller-En Pac	\$30,000	-	-	-	-	\$30,000
E365: Tire Machine & Balancer	\$30,000	-	-	-	-	\$30,000
E223: 10' Stainless Steel Spreader w/tanks/controls	\$28,000	-	-	-	-	\$28,000
E364: Crane	\$20,000	-	-	-	-	\$20,000
E316: Loader	-	\$285,000	-	-	-	\$285,000
E91: Quad Axle Dump Truck	-	\$210,000	-	-	-	\$210,000
E83: Pelican Street Sweeper	-	-	\$291,000	-	-	\$291,000
E317: Tar Kettle	-	-	\$74,000	-	-	\$74,000
E318: Column Lift	-	-	\$70,000	-	-	\$70,000
E319: Pavement Roller	-	-	-	\$150,000	-	\$150,000

### Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$1,347,000	\$738,000	\$914,000	\$979,000	\$236,000	\$4,214,000
New Debt Issue	\$1,347,000	\$738,000	\$914,000	\$979,000	\$236,000	\$4,214,000
	<b>\$1,347,000</b>	<b>\$738,000</b>	<b>\$914,000</b>	<b>\$979,000</b>	<b>\$236,000</b>	<b>\$4,214,000</b>

**E83** Pelican Street Sweeper

*(No Funding in 2024)*

**Total Funding**  
**\$291,000**  
 New Borrowing: \$291,000



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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$291,000	-	-	\$291,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	\$291,000	-	-	\$291,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$291,000	-	-	\$291,000
	-	-	-	\$291,000	-	-	\$291,000

**E86 Tandem Axle Dump Truck w/belly plow**

2024 Funding	Total Funding
<b>\$243,000</b> New Borrowing: \$243,000	<b>\$972,000</b> New Borrowing: \$972,000



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: 15 Years  
 Estimated Life of Equipment: 20

**Justification:**

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

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?  
 No

Has request been reviewed by the Purchasing Buyer?  
 Yes

**Prioritization Matrix:**

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$243,000	\$243,000	\$243,000	\$243,000	-	\$972,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$243,000	\$243,000	\$243,000	\$243,000	-	\$972,000
<b>SPENDING PLAN:</b>							
	-	\$243,000	\$243,000	\$243,000	\$243,000	-	\$972,000
	-	\$243,000	\$243,000	\$243,000	\$243,000	-	\$972,000

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

2024 Funding	Total Funding
<b>\$236,000</b> New Borrowing: \$236,000	<b>\$944,000</b> New Borrowing: \$944,000



Used daily for Street Dept. operations, especially for plowing and leaf pickup. Includes truck, dump box, salter, & plows.

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:** **Approval & Oversight:**

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

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?  
 Yes

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

**Prioritization Matrix:**

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$236,000	-	\$236,000	\$236,000	\$236,000	<b>\$944,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$236,000	-	\$236,000	\$236,000	\$236,000	<b>\$944,000</b>
<b>SPENDING PLAN:</b>							
	-	\$236,000	-	\$236,000	\$236,000	\$236,000	<b>\$944,000</b>
	-	<b>\$236,000</b>	-	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$944,000</b>

**E91** Quad Axle Dump Truck

*(No Funding in 2024)*

**Total Funding**  
**\$210,000**  
 New Borrowing: \$210,000



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:** **Approval & Oversight:**

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

Has request been approved by an oversight board?  
 Yes by Board of Public Works on 2/15/2022

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?  
 Yes

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

**Prioritization Matrix:**

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$210,000	-	-	-	\$210,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	\$210,000	-	-	-	\$210,000
<b>SPENDING PLAN:</b>							
	-	-	\$210,000	-	-	-	\$210,000
	-	-	\$210,000	-	-	-	\$210,000

**E92 Motor Grader**

2024 Funding	Total Funding
<b>\$350,000</b> New Borrowing: \$350,000	<b>\$700,000</b> New Borrowing: \$700,000

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: Approval & Oversight:**

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

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?  
 Yes

What is the justification of this request?  
 Replace worn out equipment. Grader mainly used for construction and snow removal.

**Prioritization Matrix:**

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$350,000	-	-	\$350,000	-	\$700,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$350,000	-	-	\$350,000	-	\$700,000
<b>SPENDING PLAN:</b>							
	-	\$350,000	-	-	\$350,000	-	\$700,000
	-	\$350,000	-	-	\$350,000	-	\$700,000



**E223** 10' Stainless Steel Spreader w/tanks/controls

2024 Funding	Total Funding
<b>\$28,000</b> New Borrowing: \$28,000	<b>\$28,000</b> New Borrowing: \$28,000



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 2/15/2022 (see Legistar 20-0167)

Has request been reviewed by the Purchasing Buyer?  
 Yes

**Prioritization Matrix:**

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$28,000	-	-	-	-	\$28,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$28,000	-	-	-	-	\$28,000
<b>SPENDING PLAN:</b>							
	-	\$28,000	-	-	-	-	\$28,000
	-	\$28,000	-	-	-	-	\$28,000

**E315** Brine Making System

2024 Funding	Total Funding
<b>\$150,000</b> New Borrowing: \$150,000	<b>\$150,000</b> New Borrowing: \$150,000

Equipment used to make our own brine instead of purchasing.

New/Used: New  
 Replacement/Addition: Addition  
 Asset being Replaced: None.  
 Condition of Asset being Replaced:  
 Odometer Reading/Hours: N/A  
 Standard Replacement Cycle: N/A  
 Estimated Life of Equipment: 15

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Produce our own brine for winter operations.	<u>Has request been approved by an oversight board?</u> Yes by Board of Public Works on 2/15/2022
<u>What is the purpose of this expenditure?</u> Reduce personnel time, Expand service, New Operation, Increased Safety, Improve procedures, records, etc...	<u>Has request been reviewed by the Purchasing Buyer?</u> Yes
<u>What is the justification of this request?</u> New ecological and efficient way of treating roads in the winter.	

Prioritization Matrix:		
Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Limits the amount of salt needed to treat roads. Brine systems may be mandated in the future to help protect water systems.
<b>Safety</b>	<b>Low</b>	Help to keep roads clear in the winter.
<b>Payback Period</b>	<b>Low</b>	No payback period.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	Help to minimize salt use. Helps to protect fresh water systems.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	Brine is cheaper than salt use.
<b>Revenue Generation</b>	<b>Low</b>	No revenue generated at this point.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$150,000	-	-	-	-	\$150,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$150,000	-	-	-	-	\$150,000
<b>SPENDING PLAN:</b>							
	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000

**E316** Loader

*(No Funding in 2024)*

**Total Funding**  
**\$285,000**  
 New Borrowing: \$285,000

Equipment essential for year round operations.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Case 821/ 2009  
 Condition of Asset being Replaced: Acceptable right now.  
 Odometer Reading/Hours: N/A  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 10

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

What is the request's desired outcome?  
 Continue to operate in an efficient manner.

Has request been approved by an oversight board?  
 Yes by Board of Public Works on 2/15/2022

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?  
 Old loader is getting worn out. Equipment will be out on the street more than in the maintenance shop.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Equipment is essential to day to day operations.
<b>Safety</b>	<b>Medium</b>	Safer operation of vehicle in traffic.
<b>Payback Period</b>	<b>Low</b>	No payback period.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	Better emissions.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	Equipment used daily, so there is always an expense to keep it operational.
<b>Revenue Generation</b>	<b>Low</b>	No revenue generated.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$285,000	-	-	-	\$285,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	\$285,000	-	-	-	\$285,000
<b>SPENDING PLAN:</b>							
	-	-	\$285,000	-	-	-	\$285,000
	-	-	\$285,000	-	-	-	\$285,000

**E317** Tar Kettle

*(No Funding in 2024)*

Total Funding
<b>\$74,000</b>
New Borrowing: \$74,000

Equipment essential for road maintenance. Used to fill cracks and mediate water infiltration.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Crafc0/3CB1-CZP01/2011  
 Condition of Asset being Replaced: Acceptable right now.  
 Odometer Reading/Hours: N/A  
 Standard Replacement Cycle: 15 years  
 Estimated Life of Equipment: 15

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Efficiently fill cracks in road.

Has request been approved by an oversight board?  
 Yes by Board of Public Works on 2/15/2022

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?  
 Tar kettle is worn out.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Equipment to help maintain roads.
<b>Safety</b>	<b>Medium</b>	Increased safety during application.
<b>Payback Period</b>	<b>Low</b>	No payback period.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	Low emissions.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Fuel costs.
<b>Revenue Generation</b>	<b>Low</b>	No revenue generated.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$74,000	-	-	\$74,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	\$74,000	-	-	\$74,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$74,000	-	-	\$74,000
	-	-	-	\$74,000	-	-	\$74,000

**E318** Column Lift

*(No Funding in 2024)*

Total Funding
<b>\$70,000</b>
New Borrowing: \$70,000

Equipment used to raise lighter vehicles/equipment.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Old in ground vehicle hoist.  
 Condition of Asset being Replaced: Poor  
 Odometer Reading/Hours: N/A  
 Standard Replacement Cycle: 20 years  
 Estimated Life of Equipment: 20

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Improve safety when vehicles or equipment are lifted above ground.

Has request been approved by an oversight board?  
 Yes by Board of Public Works on 2/15/2022

What is the purpose of this expenditure?  
 Present Equipment obsolete, Replace worn-out equipment, Reduce personnel time, Increased Safety

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?  
 Old lift is worn out.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	Make maintenance shop efficient when working on vehicles.
<b>Safety</b>	<b>High</b>	Improve safety for mechanics working under vehicles.
<b>Payback Period</b>	<b>Low</b>	No payback period
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	Less hydraulic oil used. Decrease oil infiltration into ground water.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Minimul operating cost.
<b>Revenue Generation</b>	<b>Low</b>	No revenue generated.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$70,000	-	-	\$70,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	\$70,000	-	-	\$70,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$70,000	-	-	\$70,000
	-	-	-	\$70,000	-	-	\$70,000

**E319** Pavement Roller

*(No Funding in 2024)*

Total Funding
<b>\$150,000</b>
New Borrowing: \$150,000

Roller is essential to paving operations.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Ferguson/8-12B/1988  
 Condition of Asset being Replaced: Poor  
 Odometer Reading/Hours: N/A  
 Standard Replacement Cycle: 25 years  
 Estimated Life of Equipment: 25

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Replace old worn out split drum roller.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?  
 Old roller worn out.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Equipment essential to paving operations.
<b>Safety</b>	<b>Low</b>	Better operating positions.
<b>Payback Period</b>	<b>Low</b>	No payback period.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	low emissions
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Minimul - less mainenance expenses.
<b>Revenue Generation</b>	<b>Low</b>	No revenue generated.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing - New Debt Issue</b>	-	-	-	-	\$150,000	-	<b>\$150,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	\$150,000	-	<b>\$150,000</b>
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$150,000	-	<b>\$150,000</b>
	-	-	-	-	<b>\$150,000</b>	-	<b>\$150,000</b>

**E363** Miller-En Pac

2024 Funding	Total Funding
<b>\$30,000</b> New Borrowing: \$30,000	<b>\$30,000</b> New Borrowing: \$30,000

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

This will be used on our new service truck for the maintenance shop to respond to equipment breakdowns for all departments.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Miller Bobcat welder & air compressor  
 Condition of Asset being Replaced: Obsolete  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 15  
 Estimated Life of Equipment: 15

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Become more efficient.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Replacing 20 year old welder/generato/air compressor

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	N/A
<b>Safety</b>	<b>Low</b>	N/A
<b>Payback Period</b>	<b>Not Applicable</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	N/A
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$30,000	-	-	-	-	\$30,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$30,000	-	-	-	-	\$30,000
<b>SPENDING PLAN:</b>							
	-	\$30,000	-	-	-	-	\$30,000
	-	\$30,000	-	-	-	-	\$30,000

**E364** Crane

2024 Funding	Total Funding
<b>\$20,000</b> New Borrowing: \$20,000	<b>\$20,000</b> New Borrowing: \$20,000

This will be used on MSC service truck that responds to all department breakdowns.

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

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

What is the request's desired outcome?  
 Make job safer and more efficient.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Our current crane is not large enough to do the work we are asking it to do.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	N/A
<b>Safety</b>	<b>High</b>	Our current crane is too small.
<b>Payback Period</b>	<b>Not Applicable</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	No negative effects on operating budget
<b>Revenue Generation</b>	<b>Low</b>	No income generation

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$20,000	-	-	-	-	\$20,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$20,000	-	-	-	-	\$20,000
<b>SPENDING PLAN:</b>							
	-	\$20,000	-	-	-	-	\$20,000
	-	\$20,000	-	-	-	-	\$20,000



**E365** Tire Machine & Balancer

2024 Funding	Total Funding
<b>\$30,000</b> New Borrowing: \$30,000	<b>\$30,000</b> New Borrowing: \$30,000

This machine & balancer will change car tires.

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:	Approval & Oversight:
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What is the request's desired outcome?  
 Save the city money by not having to outsource the service and become more efficient.

Has request been approved by an oversight board?  
 No

What is the purpose of this expenditure?  
 Expand service, New Operation

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Become more efficient.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	N/A
<b>Safety</b>	<b>Low</b>	N/A
<b>Payback Period</b>	<b>Medium</b>	Savings based on being able to change tires in house without outsourcing.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	N/A
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$30,000	-	-	-	-	\$30,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$30,000	-	-	-	-	\$30,000
<b>SPENDING PLAN:</b>							
	-	\$30,000	-	-	-	-	\$30,000
	-	\$30,000	-	-	-	-	\$30,000

**E366** Towable Attenuator

2024 Funding	Total Funding
<b>\$35,000</b> New Borrowing: \$35,000	<b>\$35,000</b> New Borrowing: \$35,000

Crash Barrier

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:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Safer work enviroment.	<u>Has request been approved by an oversight board?</u> No
<u>What is the purpose of this expenditure?</u> Increased Safety	<u>Has request been reviewed by the Purchasing Buyer?</u> No
<u>What is the justification of this request?</u> This will increase saftety for our crews.	

Prioritization Matrix:		
Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	N/A
<b>Safety</b>	<b>High</b>	This is a crash barrier for crews that are working in live traffic.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	N/A
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$35,000	-	-	-	-	\$35,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$35,000	-	-	-	-	\$35,000
<b>SPENDING PLAN:</b>							
	-	\$35,000	-	-	-	-	\$35,000
	-	\$35,000	-	-	-	-	\$35,000

**E368** Trackless Sidewalk Machine

2024 Funding	Total Funding
<b>\$225,000</b> New Borrowing: \$225,000	<b>\$225,000</b> New Borrowing: \$225,000

Equipment used to plow and salt sidewalks.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Holder, MSV, 2008  
 Condition of Asset being Replaced: Poor  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 10

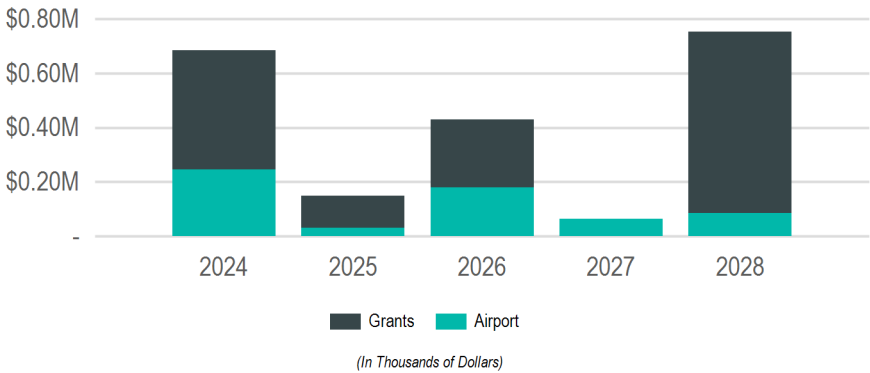
Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u>                      Become more efficient. Updated equipment with lower maintenance costs.</p> <p><u>What is the purpose of this expenditure?</u>                      Scheduled Replacement, Replace worn-out equipment</p> <p><u>What is the justification of this request?</u>                      Replace old equipment.</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
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	N/A
<b>Safety</b>	<b>Low</b>	N/A
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	N/A
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$225,000	-	-	-	-	\$225,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$225,000	-	-	-	-	\$225,000
<b>SPENDING PLAN:</b>							
	-	\$225,000	-	-	-	-	\$225,000
	-	\$225,000	-	-	-	-	\$225,000

# Enterprise Funds - Airport

<b>2024 Total Funding</b>
<b>\$685,000</b>
<b>2024 New Borrowing</b>
<b>2024 City Funded</b>
<b>\$245,000</b>



## Requests

Request	2024	2025	2026	2027	2028	Total
E162: Airfield De-Ice/Plow Truck	\$550,000	-	-	-	-	\$550,000
E333: Airfield De-Ice Equipment	\$85,000	-	-	-	-	\$85,000
E334: Rotary Cutter	\$50,000	-	-	-	-	\$50,000
E163: Tractor	-	\$150,000	-	-	-	\$150,000
E289: Sand Truck with Plow	-	-	\$225,000	-	-	\$225,000
E165: Information Technology Equipment	-	-	\$75,000	-	-	\$75,000
E336: Runway Closure Crosses	-	-	\$75,000	-	-	\$75,000
E288: Utility Mower	-	-	\$55,000	-	-	\$55,000
E335: Maintenance Pickup	-	-	-	\$65,000	-	\$65,000
E374: Airfield Rotary Snow Plow	-	-	-	-	\$700,000	\$700,000
E373: Mower	-	-	-	-	\$51,500	\$51,500

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Grants &amp; Other Intergovernmental</b>	\$440,000	\$120,000	\$251,250	-	\$665,000	\$1,476,250
Federal	\$440,000	\$120,000	\$251,250	-	\$665,000	\$1,476,250
<b>Operating Funds</b>	\$245,000	\$30,000	\$178,750	\$65,000	\$86,500	\$605,250
Enterprise/Utility Funds	\$245,000	\$30,000	\$178,750	\$65,000	\$86,500	\$605,250
	<b>\$685,000</b>	<b>\$150,000</b>	<b>\$430,000</b>	<b>\$65,000</b>	<b>\$751,500</b>	<b>\$2,081,500</b>

**E162** Airfield De-Ice/Plow Truck

2024 Funding	Total Funding
<b>\$550,000</b>	<b>\$550,000</b>

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: 20



**Justification:**

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

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

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 as part of our equipment replacement plan.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Aviation Board (see Legistar 22-0059)

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Current equipment allows the airport to comply with 14 CFR Part 139 and the Federal Aviation Administration approved Snow and Ice Control Plan.
<b>Safety</b>	<b>High</b>	Existing vehicle is a pivotal piece of equipment used to provide a safe airport operating environment.
<b>Payback Period</b>	<b>Low</b>	Vehicle does not generate revenue directly.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	Does not meet any sustainability measures.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Little to no change is expected in our existing operating budget.
<b>Revenue Generation</b>	<b>Low</b>	Vehicle does not directly generate revenue.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	\$440,000	-	-	-	-	\$440,000
Operating - Passenger Facility Charges	-	\$110,000	-	-	-	-	\$110,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$550,000	-	-	-	-	\$550,000
<b>SPENDING PLAN:</b>							
	-	\$550,000	-	-	-	-	\$550,000
	-	\$550,000	-	-	-	-	\$550,000

**E163** Tractor

*(No Funding in 2024)*

**Total Funding**  
**\$150,000**



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: 20

**Justification:**

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

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

What is the justification of this request?  
 Replace aging tractor primarily used for mowing airfield vegetation that allows us to manage wildlife. This tractor is also used in winter to move snow.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	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. This equipment has an additional ancillary use to support snow removal operations.
<b>Safety</b>	<b>Medium</b>	14 CFR Part 139 requires airfield vegetation be maintained in order to not attract wildlife. This piece of equipment primarily mows this vegetation.
<b>Payback Period</b>	<b>Low</b>	The vehicle will will not generate revenue.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	This vehicle will not meet any existing sustainability measures.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	The new vehicle will fit within the existing airport operating budget.
<b>Revenue Generation</b>	<b>Low</b>	The vehicle will not generate revenue.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	-	\$120,000	-	-	-	\$120,000
Operating - Airport Operating Funds	-	-	\$30,000	-	-	-	\$30,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	\$150,000	-	-	-	\$150,000
<b>SPENDING PLAN:</b>							
	-	-	\$150,000	-	-	-	\$150,000
	-	-	\$150,000	-	-	-	\$150,000

**E165** Information Technology Equipment

*(No Funding in 2024)*

**Total Funding**  
**\$75,000**



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.

Has request been approved by an oversight board?  
 Yes by Aviation Board (see Legistar 22-0059)

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

Has request been reviewed by the Purchasing Buyer?  
 No

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

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	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 14 CFR Part 139 Airport Certification functions.
<b>Safety</b>	<b>Medium</b>	While not directly a safety function, IT servers support all airport functions.
<b>Payback Period</b>	<b>Medium</b>	Equipment will not generate new revenue but the revenue it does support will have a payback period of less than one year.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	This equipment does not meet any sustainability measures.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Equipment can operate within the existing airport operating budget.
<b>Revenue Generation</b>	<b>Medium</b>	Servers support revenue generating equipment and procedures totalling over \$750,000 per year.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Airport Operating Funds	-	-	-	\$75,000	-	-	\$75,000
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	-	-	\$75,000	-	-	\$75,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$75,000	-	-	\$75,000
	-	-	-	\$75,000	-	-	\$75,000

**E288** Utility Mower

*(No Funding in 2024)*

**Total Funding**  
**\$55,000**



Acquire utility mower to replace 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?  
 Yes by Aviation Board (see Legistar 22-0059)

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Provides for aesthetics of airport grounds in the summer and safe walkways during the winter.
<b>Safety</b>	<b>Medium</b>	Provides for safe walkways during winter weather.
<b>Payback Period</b>	<b>Low</b>	The equipment will will not generate revenue.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	This equipment will not meet any existing sustainability measures.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	The equipment will fit within the existing airport operating budget.
<b>Revenue Generation</b>	<b>Low</b>	This equipment does not generate revenue.

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Airport Operating Funds	-	-	-	\$55,000	-	-	\$55,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	\$55,000	-	-	\$55,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$55,000	-	-	\$55,000
	-	-	-	\$55,000	-	-	\$55,000



**E289** Sand Truck with Plow

*(No Funding in 2024)*

**Total Funding**  
**\$225,000**



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: 20

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

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

Has request been approved by an oversight board?  
 Yes by Aviation Board (see Legistar 22-0059)

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?  
 Planned replacement. Equipment beyond its useful life.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	This equipment will assist in removing snow and maintaining safe surfaces at the airport.
<b>Safety</b>	<b>Medium</b>	This equipment will assist in maintaining safe surfaces at the airport.
<b>Payback Period</b>	<b>Low</b>	The equipment will not generate revenue.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	This equipment will not meet any existing sustainability measures.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	The new equipment will fit within the existing airport operating budget.
<b>Revenue Generation</b>	<b>Low</b>	The equipment will not generate any revenue.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	-	-	\$180,000	-	-	\$180,000
Operating - Airport Operating Funds	-	-	-	\$45,000	-	-	\$45,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	\$225,000	-	-	\$225,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$225,000	-	-	\$225,000
	-	-	-	\$225,000	-	-	\$225,000

**E333** Airfield De-Ice Equipment

2024 Funding	Total Funding
<b>\$85,000</b>	<b>\$85,000</b>

Replace existing runway liquid de-icer applicator equipment.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: De-ice System Currently on AIR-TDS-13  
 Condition of Asset being Replaced: Good  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 20  
 Estimated Life of Equipment: 20

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

What is the request's desired outcome?  
 Continued ability to address runway icing conditions to ensure the safe operation of aircraft on the airport.

Has request been approved by an oversight board?  
 Yes by Aviation Board (see Legistar 22-0059)

What is the purpose of this expenditure?  
 Scheduled Replacement, Reduce personnel time

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Federal Aviation Administration requirements dictate that airport remove snow and ice from airfield surfaces to maintain safe aircraft operations. This equipment allows the airport to address icing conditions on airfield surfaces.

**Prioritization Matrix:**

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Airport Operating Funds	-	\$85,000	-	-	-	-	\$85,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$85,000	-	-	-	-	\$85,000
<b>SPENDING PLAN:</b>							
	-	\$85,000	-	-	-	-	\$85,000
	-	\$85,000	-	-	-	-	\$85,000

**E334 Rotary Cutter**

2024 Funding	Total Funding
<b>\$50,000</b>	<b>\$50,000</b>

Replace existing rotary cutter.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Alamo Eagle 15  
 Condition of Asset being Replaced: Poor  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 20  
 Estimated Life of Equipment: 20

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

What is the request's desired outcome?  
 Replace existing rotary cutter that has exceeded its useful life with similar rotary cutter.

Has request been approved by an oversight board?  
 Yes by Aviation Board (see Legistar 22-0059)

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Federal Aviation Regulations require airfield vegetation to be maintained in a manner to prevent wildlife from inhabiting safety critical areas around the airport. This piece of equipment performs much of the mowing operations on the airfield.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	14 CFR Part 139 requires airfield vegetation to be maintained in a manner that will not attract hazardous wildlife. This equipment is for mowing grasses to comply with this requirement.
<b>Safety</b>	<b>High</b>	14 CFR Part 139 requires airfield vegetation to be maintained in a manner that will not attract hazardous wildlife. This equipment is for mowing grasses to comply with this requirement.
<b>Payback Period</b>	<b>Low</b>	Equipment does not generate revenue directly.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	Equipment does not meet sustainability measures.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Little to no change is expected in our existing operating budget.
<b>Revenue Generation</b>	<b>Low</b>	Equipment does not generate revenue.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Airport Operating Funds	-	\$50,000	-	-	-	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$50,000	-	-	-	-	\$50,000
<b>SPENDING PLAN:</b>							
	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000

**E335** Maintenance Pickup

*(No Funding in 2024)*

**Total Funding**  
**\$65,000**

Purchase maintenance pickup to replace existing airport owned heavy duty pickup.

**New/Used:** Used  
**Replacement/Addition:** Replacement  
**Asset being Replaced:** 2020 Chevy 2500 or 2020 Chevy 3500  
**Condition of Asset being Replaced:** Good  
**Odometer Reading/Hours:** 10000  
**Standard Replacement Cycle:** 7  
**Estimated Life of Equipment:** 7

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

What is the request's desired outcome?  
 Replace existing 3/4 or 1 ton pickup with like-size 3/4 or 1 ton pickup.

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

What is the justification of this request?  
 The airport retained two heavy duty pickup trucks when the fleet replacement program was implemented. These two pickups are utilized for high wear and tear work, to include crack filling airport pavement, painting airport infrastructure, and facilities maintenance. These activities are not conducive to meeting the goals of the fleet replacement program as they drastically impact the resale values of the vehicles. The current heavy duty trucks will be ready for replacement at this time.

Has request been approved by an oversight board?  
 Yes by Aviation Board (see Legistar 22-0059)

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	This vehicle will be used to support existing operations and maintenance tasks. These tasks could be performed by other vehicles, but would have adverse impacts on the overall airport organization.
<b>Safety</b>	<b>Low</b>	This vehicle performs and supports safety related functions. These tasks could be performed by other vehicles, but would have adverse impacts on the overall airport organization.
<b>Payback Period</b>	<b>Low</b>	The vehicle will not generate revenue.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	This vehicle will not meet any existing sustainability measures.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	The vehicle will fit within the existing airport operating budget.
<b>Revenue Generation</b>	<b>Low</b>	The vehicle will not generate any revenue.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Airport Operating Funds	-	-	-	-	\$65,000	-	\$65,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	-	\$65,000	-	\$65,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$65,000	-	\$65,000
	-	-	-	-	\$65,000	-	\$65,000

**E336** Runway Closure Crosses

*(No Funding in 2024)*

<b>Total Funding</b>
<b>\$75,000</b>

Quantity: 4 (Unit Cost: \$18,750.00)

Replace existing runway closure equipment.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Batts and Hallibrite Runway Closure Crosses  
 Condition of Asset being Replaced: Poor  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 15  
 Estimated Life of Equipment: 15

<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
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What is the request's desired outcome?  
 Acquire four new runway closure crosses.

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

What is the justification of this request?  
 Existing runway closure crosses range from ten to twenty or more years old. These required pieces of equipment must be replaced to ensure a safe airport operation.

Has request been approved by an oversight board?  
 Yes by Aviation Board (see Legistar 22-0059)

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Federal Aviation Administration regulations require runway closure crosses when a runway is closed for more than a short period of time.
<b>Safety</b>	<b>High</b>	This piece of equipment is solely a safety item. It indicates to pilots that a runway is not safe to land on.
<b>Payback Period</b>	<b>Low</b>	The equipment will not generate revenue.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	This equipment will not meet any existing sustainability measures.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	The new equipment will fit within the existing airport operating budget.
<b>Revenue Generation</b>	<b>Low</b>	The equipment will not generate any revenue.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	-	-	\$71,250	-	-	\$71,250
Operating - Airport Operating Funds	-	-	-	\$3,750	-	-	\$3,750
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	\$75,000	-	-	\$75,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$75,000	-	-	\$75,000
	-	-	-	\$75,000	-	-	\$75,000

**E373** Mower

*(No Funding in 2024)*

**Total Funding**  
**\$51,500**

Replace existing six-foot mower for airfield lights, landscaping, and medium sized open areas.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: John Deere 1575  
 Condition of Asset being Replaced: Good  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10 Years  
 Estimated Life of Equipment: 10

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

What is the request's desired outcome?  
 Acquire new mower to replace equipment that will have reached the end of its useful life.

Has request been approved by an oversight board?  
 Yes by Aviation Board on 1/17/2023 (see Legistar 23-0064)

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?  
 Federal Aviation Administration regulations require vegetation management of turf and grass heights on airports. In addition, this mower assists in keeping landscaping presentable around the airport grounds.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	This equipment supports the FAA required Wildlife Hazard Management Plan.
<b>Safety</b>	<b>Medium</b>	This equipment supports the FAA required Wildlife Hazard Management Plan.
<b>Payback Period</b>	<b>Low</b>	This equipment does not directly generate revenue.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	This equipment does not alter the airport's current sustainability position.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	This equipment replaces existing equipment and will not alter the operating budget.
<b>Revenue Generation</b>	<b>Low</b>	This item does not generate revenue.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Airport Operating Funds	-	-	-	-	-	\$51,500	\$51,500
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	-	-	\$51,500	\$51,500
<b>SPENDING PLAN:</b>							
	-	-	-	-	-	\$51,500	\$51,500
	-	-	-	-	-	\$51,500	\$51,500

**E374** Airfield Rotary Snow Plow

*(No Funding in 2024)*

**Total Funding**  
**\$700,000**

This acquisition replaces an existing rotary snow plow (snow blower) that will have reached the end of its useful life.

**New/Used:** New  
**Replacement/Addition:** Replacement  
**Asset being Replaced:** 2009 OshKosh HT Rotary Plow  
**Condition of Asset being Replaced:** Fair  
**Odometer Reading/Hours:**  
**Standard Replacement Cycle:** 20 years  
**Estimated Life of Equipment:** 20

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

What is the request's desired outcome?  
 It is expected to receive a new rotary snow blower to replace the existing rotary snow blower.

Has request been approved by an oversight board?  
 Yes by Aviation Board on 1/17/2023 (see Legistar 23-0064)

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 The Federal Aviation Administration requires the airport to have an approved Snow and Ice Control Plan. This plan includes the requirement to have a rotary snow plow to move large amounts of snow far from runway and taxiway edges.

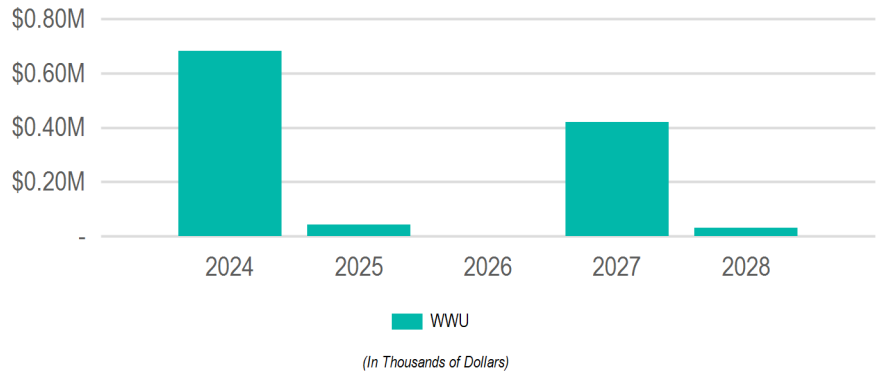
**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	This is required by the FAA Snow and Ice Control Plan.
<b>Safety</b>	<b>High</b>	This equipment is critical to meet the requirements of the FAA Snow and Ice Control plan in removing hazardous snow banks from airport paved surfaces.
<b>Payback Period</b>	<b>Medium</b>	While not directly generating revenue, this equipment helps ensure that we do not close due to unsafe condition. If the airport closes, we cease generating revenue.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	This equipment acquisition does not change the airport's sustainability position.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	This equipment acquisition replaces existing equipment and would not increase the operating budget.
<b>Revenue Generation</b>	<b>Low</b>	Obtaining this piece of equipment does not generate new revenue but does ensure collecting existing revenue streams.

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	-	-	-	-	\$665,000	\$665,000
Operating - Passenger Facility Charges	-	-	-	-	-	\$35,000	\$35,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	-	-	\$700,000	\$700,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	-	\$700,000	\$700,000
	-	-	-	-	-	\$700,000	\$700,000

# Enterprise Funds - Sanitary Sewer Utility

<b>2024 Total Funding</b>
<b>\$681,000</b>
<b>2024 New Borrowing</b>
<b>2024 City Funded</b>
<b>\$681,000</b>



## Requests

Request	2024	2025	2026	2027	2028	Total
E343: Sewer line combination jetting/vacuum truck	\$650,000	-	-	-	-	<b>\$650,000</b>
E306: Lunch room rooftop HVAC	\$16,000	-	-	-	-	<b>\$16,000</b>
E305: Rooftop HVAC	\$15,000	-	-	-	\$15,000	<b>\$30,000</b>
E304: Forklift	-	\$42,000	-	-	-	<b>\$42,000</b>
E309: Sewer Line Flushing Truck	-	-	-	\$350,000	-	<b>\$350,000</b>
E308: Utility Box Truck	-	-	-	\$70,000	-	<b>\$70,000</b>
E307: Locker room rooftop HVAC	-	-	-	-	\$17,000	<b>\$17,000</b>

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Operating Funds</b>	\$681,000	\$42,000	-	\$420,000	\$32,000	<b>\$1,175,000</b>
Enterprise/Utility Funds	\$681,000	\$42,000	-	\$420,000	\$32,000	<b>\$1,175,000</b>
	<b>\$681,000</b>	<b>\$42,000</b>	<b>-</b>	<b>\$420,000</b>	<b>\$32,000</b>	<b>\$1,175,000</b>



**E304** Forklift

*(No Funding in 2024)*

Total Funding
<b>\$42,000</b>

Wastewater treatment plant forklift

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Mitsubishi/FG25K/2000  
 Condition of Asset being Replaced: fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 25  
 Estimated Life of Equipment: 25

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 replace aging forklift to maintain reliable operations.

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?  
 Retain reliability of forklift for handling shipments and equipment around the wastewater treatment plant.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Scheduled replacement.
<b>Safety</b>	<b>Low</b>	New equipment is more reliable and has more safety features.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	No effect on Operating Budget
<b>Revenue Generation</b>	<b>Low</b>	No direct revenue generation

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	\$42,000	-	-	-	\$42,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$42,000	-	-	-	\$42,000
<b>SPENDING PLAN:</b>							
	-	-	\$42,000	-	-	-	\$42,000
	-	-	\$42,000	-	-	-	\$42,000

**E305** Rooftop HVAC

2024 Funding	Total Funding
<b>\$15,000</b>	<b>\$30,000</b>

Rooftop HVAC units for the treatment plant

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Retain reliable operaitons.

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

What is the justification of this request?  
 HVAC equipment has short useful life spans in the wastewater environment and needs to be replaced regularly to maintain reliability.

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	\$15,000	-	-	-	\$15,000	\$30,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$15,000	-	-	-	\$15,000	\$30,000
<b>SPENDING PLAN:</b>							
	-	\$15,000	-	-	-	\$15,000	\$30,000
	-	\$15,000	-	-	-	\$15,000	\$30,000

**E306** Lunch room rooftop HVAC

2024 Funding	Total Funding
<b>\$16,000</b>	<b>\$16,000</b>

Rooftop HVAC for the lunch room at the wastewater treatment plant.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Trane/2012  
 Condition of Asset being Replaced: fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle:  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u>                      Retain reliable operaitons.</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>                      HVAC equipment has short useful life spans in the wastewater environment and needs to be replaced regularly to maintain reliability.</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
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Scheduled replacement.
<b>Safety</b>	<b>Low</b>	
<b>Payback Period</b>	<b>Low</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	
<b>Revenue Generation</b>	<b>Low</b>	

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	\$16,000	-	-	-	-	\$16,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$16,000	-	-	-	-	\$16,000
<b>SPENDING PLAN:</b>							
	-	\$16,000	-	-	-	-	\$16,000
	-	<b>\$16,000</b>	-	-	-	-	<b>\$16,000</b>

**E307** Locker room rooftop HVAC

*(No Funding in 2024)*

Total Funding
<b>\$17,000</b>

Rooftop HVAC for men's locker room at the wastewater treatment plant.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Trane/2019  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle:  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Retain reliable operations.

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?  
 HVAC equipment has short useful life spans in the wastewater environment and needs to be replaced regularly to maintain reliability.

**Prioritization Matrix:**

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	\$17,000	\$17,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	-	\$17,000	\$17,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	-	\$17,000	\$17,000
	-	-	-	-	-	\$17,000	\$17,000

**E308** Utility Box Truck

*(No Funding in 2024)*

Total Funding
<b>\$70,000</b>

A box truck used by wastewater mechanics for field service of lift stations and equipment.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Ford/E450/2017  
 Condition of Asset being Replaced: Good  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Retain reliable operations.

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?  
 This vehicle is replaced on a schedule to remain reliable.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Scheduled replacement.
<b>Safety</b>	<b>Low</b>	Newer vehicle will have more safety features
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	No effect on operating budget
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$70,000	-	<b>\$70,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	-	\$70,000	-	<b>\$70,000</b>
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$70,000	-	<b>\$70,000</b>
	-	-	-	-	<b>\$70,000</b>	-	<b>\$70,000</b>

**E309** Sewer Line Flushing Truck

*(No Funding in 2024)*

**Total Funding**  
**\$350,000**

Sewer line flushing truck used for cleaning sewers and clearing blockages.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Peterbilt/PB348/2017  
 Condition of Asset being Replaced: Good  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 10

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

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

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?  
 This vehicle is replaced on a schedule to remain reliable.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Scheduled replacement.
<b>Safety</b>	<b>Low</b>	Newer vehicle will have more safety features
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Replacement will reduce maintenance costs
<b>Revenue Generation</b>	<b>Low</b>	N/A

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$350,000	-	\$350,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	-	\$350,000	-	\$350,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$350,000	-	\$350,000
	-	-	-	-	\$350,000	-	\$350,000

**E343** Sewer line combination jetting/vacuum truck

2024 Funding	Total Funding
<b>\$650,000</b>	<b>\$650,000</b>

This is a combination sewer jetting and vacuum truck that is used to clean and maintain the sanitary sewer system and is also used in many other jobs and capacities at the wastewater treatment plant, sanitary lift stations and in the stormwater system to reduce contracted work.

**New/Used:** New  
**Replacement/Addition:** Replacement  
**Asset being Replaced:** Sewer Equipment of America combination jet/vac 2018  
**Condition of Asset being Replaced:** fair condition/poor reliability  
**Odometer Reading/Hours:**  
**Standard Replacement Cycle:** 10  
**Estimated Life of Equipment:** 10

<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
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What is the request's desired outcome?  
 Increase reliability of the most versatile and what should be the most used sewer cleaning truck in our fleet so that we can keep it on the road and accomplishing our organizational goals.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 The reliability of our current combination sewer jetting vacuum truck is not acceptable with recurring long periods of down time due to poor design/construction and poor support from the manufacturer.

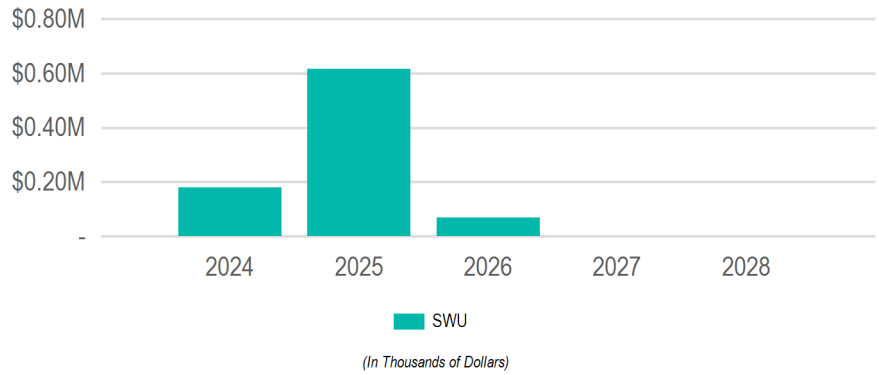
**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Increase reliability of the most versatile and what should be the most used sewer cleaning truck in our fleet so that we can keep it on the road and accomplishing our organizational goals.
<b>Safety</b>	<b>Low</b>	N/A
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	Our current combination jetting/vacuum truck is having consistant costly repairs due to poor design/manufacturing.
<b>Revenue Generation</b>	<b>Low</b>	N/A

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	\$650,000	-	-	-	-	\$650,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$650,000	-	-	-	-	\$650,000
<b>SPENDING PLAN:</b>							
	-	\$650,000	-	-	-	-	\$650,000
	-	\$650,000	-	-	-	-	\$650,000

## Enterprise Funds - Stormwater Utility

<b>2024 Total Funding</b>
<b>\$180,000</b>
<b>2024 New Borrowing</b>
<b>2024 City Funded</b>
<b>\$180,000</b>



### Requests

Request	2024	2025	2026	2027	2028	Total
E191: Mini Excavator	\$120,000	-	-	-	-	<b>\$120,000</b>
E303: Self-Priming Storm Water Pump	\$60,000	-	\$70,000	-	-	<b>\$130,000</b>
E264: Vacuum Truck	-	\$440,000	-	-	-	<b>\$440,000</b>
E253: Dump Truck	-	\$175,000	-	-	-	<b>\$175,000</b>

### Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Operating Funds</b>	<b>\$180,000</b>	<b>\$615,000</b>	<b>\$70,000</b>	<b>-</b>	<b>-</b>	<b>\$865,000</b>
Enterprise/Utility Funds	\$180,000	\$615,000	\$70,000	-	-	<b>\$865,000</b>
	<b>\$180,000</b>	<b>\$615,000</b>	<b>\$70,000</b>	<b>-</b>	<b>-</b>	<b>\$865,000</b>



**E191** Mini Excavator

2024 Funding	Total Funding
<b>\$120,000</b>	<b>\$120,000</b>



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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	-	\$120,000	-	-	-	-	\$120,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$120,000	-	-	-	-	\$120,000
<b>SPENDING PLAN:</b>							
	-	\$120,000	-	-	-	-	\$120,000
	-	\$120,000	-	-	-	-	\$120,000

**E253** Dump Truck

*(No Funding in 2024)*

**Total Funding**  
**\$175,000**



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:** **Approval & Oversight:**

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

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?  
This truck is replaced on a scheduled basis to ensure reliable operation and to keep operating costs low.

**Prioritization Matrix:**

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	-	-	\$175,000	-	-	-	\$175,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	\$175,000	-	-	-	\$175,000
<b>SPENDING PLAN:</b>							
	-	-	\$175,000	-	-	-	\$175,000
	-	-	\$175,000	-	-	-	\$175,000

**E264** Vacuum Truck

*(No Funding in 2024)*

**Total Funding**  
**\$440,000**



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-TVL-05)  
2025 - (WWU-TVL-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:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Continued reliable operations.	<u>Has request been approved by an oversight board?</u> No
<u>What is the purpose of this expenditure?</u> Scheduled Replacement, Replace worn-out equipment	<u>Has request been reviewed by the Purchasing Buyer?</u> No
<u>What is the justification of this request?</u> This truck is replaced on a scheduled basis to ensure reliable operation.	

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	-	-	\$440,000	-	-	-	\$440,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	\$440,000	-	-	-	\$440,000
<b>SPENDING PLAN:</b>							
	-	-	\$440,000	-	-	-	\$440,000
	-	-	\$440,000	-	-	-	\$440,000

**E303** Self-Priming Storm Water Pump

2024 Funding	Total Funding
<b>\$60,000</b>	<b>\$130,000</b>

Portable self-priming pump for handling storm and flood water.

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:	Approval & Oversight:
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What is the request's desired outcome?  
 Retain a reliable fleet of portable pumps for managing storm and flood water.

Has request been approved by an oversight board?  
 No

What is the purpose of this expenditure?  
 Increased Safety

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Retain a reliable fleet of portable pumps for managing storm and flood water.

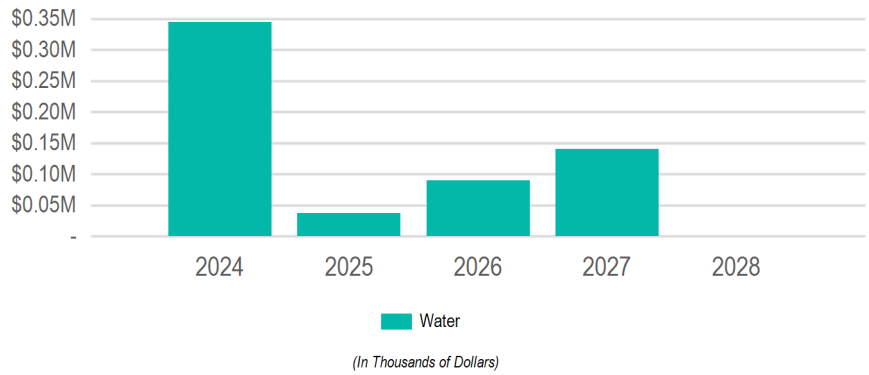
**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	Part of Department replacement program
<b>Safety</b>	<b>High</b>	Portable storm pumps are vital to protecting the City from storm and flood waters.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Little to no effect on operating budget. Small decrease in maintenance expense.
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	-	\$60,000	-	\$70,000	-	-	\$130,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$60,000	-	\$70,000	-	-	\$130,000
<b>SPENDING PLAN:</b>							
	-	\$60,000	-	\$70,000	-	-	\$130,000
	-	\$60,000	-	\$70,000	-	-	\$130,000

## Enterprise Funds - Water Utility

<b>2024 Total Funding</b>
<b>\$345,000</b>
<b>2024 New Borrowing</b>
<b>2024 City Funded</b>
<b>\$345,000</b>



### Requests

Request	2024	2025	2026	2027	2028	Total
E220: Utility Dump Truck	\$150,000	-	-	-	-	\$150,000
E292: Tractor Loader Backhoe	\$150,000	-	-	-	-	\$150,000
E362: Trailer Lift	\$45,000	-	-	-	-	\$45,000
E330: Truck Mounted Valve Turner	-	\$25,000	-	-	-	\$25,000
E331: Walk Behind Saw	-	\$12,000	-	-	-	\$12,000
E295: Skid Steer Loader	-	-	\$75,000	-	-	\$75,000
E296: Miller Welder #1	-	-	\$15,000	-	-	\$15,000
E327: Dump Truck	-	-	-	\$140,000	-	\$140,000

### Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Operating Funds</b>	\$345,000	\$37,000	\$90,000	\$140,000	-	\$612,000
Enterprise/Utility Funds	\$345,000	\$37,000	\$90,000	\$140,000	-	\$612,000
	<b>\$345,000</b>	<b>\$37,000</b>	<b>\$90,000</b>	<b>\$140,000</b>	<b>-</b>	<b>\$612,000</b>

**E220** Utility Dump Truck

2024 Funding	Total Funding
<b>\$150,000</b>	<b>\$150,000</b>



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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	\$150,000	-	-	-	-	\$150,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$150,000	-	-	-	-	\$150,000
<b>SPENDING PLAN:</b>							
	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000

**E292** Tractor Loader Backhoe

2024 Funding	Total Funding
<b>\$150,000</b>	<b>\$150,000</b>



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:**

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

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

What is the justification of this request?  
 10 years old and used everyday, starting to wear 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
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	Scheduled department replacement program.
<b>Safety</b>	<b>Medium</b>	New safety features on new models.
<b>Payback Period</b>	<b>High</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	Newer models have better emissions standards.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	N/A
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	\$150,000	-	-	-	-	\$150,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$150,000	-	-	-	-	\$150,000
<b>SPENDING PLAN:</b>							
	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000

**E295** Skid Steer Loader

*(No Funding in 2024)*

**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:**

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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	-	-	\$75,000	-	-	\$75,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	\$75,000	-	-	\$75,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$75,000	-	-	\$75,000
	-	-	-	\$75,000	-	-	\$75,000



**E296** Miller Welder #1

*(No Funding in 2024)*

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

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

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?  
Scheduled 10 year replacement.

**Prioritization Matrix:**

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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	-	-	\$15,000	-	-	\$15,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	\$15,000	-	-	\$15,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$15,000	-	-	\$15,000
	-	-	-	\$15,000	-	-	\$15,000

**E327** Dump Truck

*(No Funding in 2024)*

Total Funding
<b>\$140,000</b>

Low profile dump truck used for hauling debris. Replacement of WAT-TDS-24.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Dura-star/4300/2017  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours: 26,935  
 Standard Replacement Cycle: 10 Years  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Replacement of existing vehicle.

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?  
 Need truck to do water utility work. Replacing aging dump truck.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	Schedule department replacement program.
<b>Safety</b>	<b>Low</b>	Not Applicable
<b>Payback Period</b>	<b>Low</b>	Not Applicable
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	Not Applicable
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	No effect on Operating Budget
<b>Revenue Generation</b>	<b>Low</b>	Not Applicable

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	-	-	-	\$140,000	-	\$140,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	-	\$140,000	-	\$140,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$140,000	-	\$140,000
	-	-	-	-	\$140,000	-	\$140,000

**E330** Truck Mounted Valve Turner

*(No Funding in 2024)*

Total Funding
<b>\$25,000</b>

Used for turning main line valves

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Wachs TM-5-1995  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 30 years  
 Estimated Life of Equipment: 30

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

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Replacing worn out equipment

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	Replacing worn out equipment
<b>Safety</b>	<b>Low</b>	Increased safety with new equipment
<b>Payback Period</b>	<b>Low</b>	Not Applicable
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	Not Applicable
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	No effect on Operating Budget
<b>Revenue Generation</b>	<b>Low</b>	Not Applicable

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	-	\$25,000	-	-	-	\$25,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	\$25,000	-	-	-	\$25,000
<b>SPENDING PLAN:</b>							
	-	-	\$25,000	-	-	-	\$25,000
	-	-	\$25,000	-	-	-	\$25,000

**E331** Walk Behind Saw

*(No Funding in 2024)*

Total Funding
<b>\$12,000</b>

Used for sawing pavement

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Husqvarna/fs520/2014  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10 Years  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Replacemnt of existing saw

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?  
 Age of existing saw

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	Scheduled replacement of equipment
<b>Safety</b>	<b>Low</b>	Increased safety with new equipment
<b>Payback Period</b>	<b>Low</b>	Not Applicable
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	Not Applicable
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	No effect on Operating Budget
<b>Revenue Generation</b>	<b>Low</b>	Not Applicable

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	-	\$12,000	-	-	-	\$12,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	\$12,000	-	-	-	\$12,000
<b>SPENDING PLAN:</b>							
	-	-	\$12,000	-	-	-	\$12,000
	-	-	\$12,000	-	-	-	\$12,000

**E362** Trailer Lift

2024 Funding	Total Funding
<b>\$45,000</b>	<b>\$45,000</b>

For maintenance in high reach areas.

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 We need it for cleaning and maintaining new and older buildings.

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

What is the justification of this request?  
 Allows us to save money on rental and using other department lifts.

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

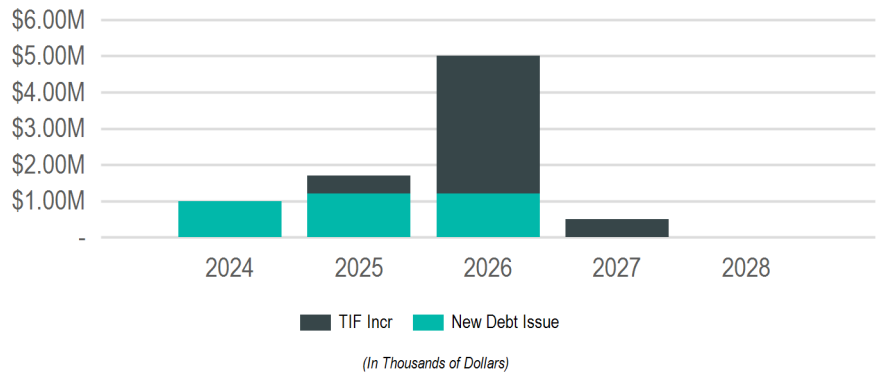
**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	N/A
<b>Safety</b>	<b>High</b>	Instead of using extension ladders which are more dangerous and high risk of falling injuries.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	N/A
<b>Revenue Generation</b>	<b>Not Applicable</b>	N/A

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	\$45,000	-	-	-	-	\$45,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$45,000	-	-	-	-	\$45,000
<b>SPENDING PLAN:</b>							
	-	\$45,000	-	-	-	-	\$45,000
	-	\$45,000	-	-	-	-	\$45,000

# Flood Control, Harbors & Waterfront

<b>2024 Total Funding</b>
<b>\$1,000,000</b>
<b>2024 New Borrowing</b>
<b>\$1,000,000</b>
<b>2024 City Funded</b>
<b>\$1,000,000</b>



## Requests

Request	2024	2025	2026	2027	2028	Total
624: Flood Levee Rehabilitation	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
555: River Point District Waterway Development Plan	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000
853: River Point District Marina	-	-	\$3,300,000	-	-	\$3,300,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
New Debt Issue	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
<b>Taxation</b>	-	\$500,000	\$3,800,000	\$500,000	-	\$4,800,000
TIF Increment	-	\$500,000	\$3,800,000	\$500,000	-	\$4,800,000
	<b>\$1,000,000</b>	<b>\$1,700,000</b>	<b>\$5,000,000</b>	<b>\$500,000</b>	<b>-</b>	<b>\$8,200,000</b>

**555** River Point District Waterway Development Plan

*(No Funding in 2024)*

Total Funding
<b>\$1,500,000</b>



Comprehensive front side park site plan for Riverside Point Development. The plan will study how to develop the Riverside Waterway and north to Copeland in regards to marinas, ingress/egress, flooding concerns, etc.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design  
**Timeline:** 01/25 to 12/27  
**Department Point of Contact:** Odegaard, Jason

**Justification:**

What is the request's desired outcome?  
 Design a waterway site plan to coincide with River Point Development as well as Riverside Park to Copeland.

How will this outcome be measured?  
 By obtaining the site plan.

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

Explain why project will take more than one year to complete?  
 Development will have to be done in phases.

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 18	-	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Recreation Facilities	-	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000
<b>SPENDING PLAN:</b>							
Planning/Design	-	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000
	-	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000

**624** Flood Levee Rehabilitation

2024 Funding	Total Funding	
<b>\$1,000,000</b> New Borrowing: \$1,000,000	<b>\$4,000,000</b> New Borrowing: \$4,000,000	
<p>Systematic removal, replacement, and upgrading of 10,000 feet of levees.</p> <p>Requesting Department(s): Engineering                      Request Type: Project                      Current Status: Planning                      Timeline: 2022 to 2026                      Department Point of Contact: Wodarz, Caleb</p>		

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$600,000	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$4,000,000
<b>EXPENDITURE CATEGORIES:</b>							
Harbors, Docks and Waterways	\$600,000	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$4,000,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$600,000	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$4,000,000
	<b>\$600,000</b>	<b>\$1,000,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	-	-	<b>\$4,000,000</b>



**853** River Point District Marina

*(No Funding in 2024)*

Total Funding
<b>\$3,300,000</b>



The design, build, and implementation of a marina and associated facilities located on the east bank of the Black River, adjacent to the River Point Development.

Requesting Department(s): Parks, Recreation and Forestry  
 Request Type: Project  
 Current Status: Planning and Design  
 Timeline: Jan 2026 to November 2026  
 Department Point of Contact: Flottmeyer, James

**Justification:**

What is the request's desired outcome?  
 Additional boat slips to aid in the flourishing city marinas and provide additional recreational opportunities for the River Point District residents.

How will this outcome be measured?  
 By the completion of the product and use of the facilities.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

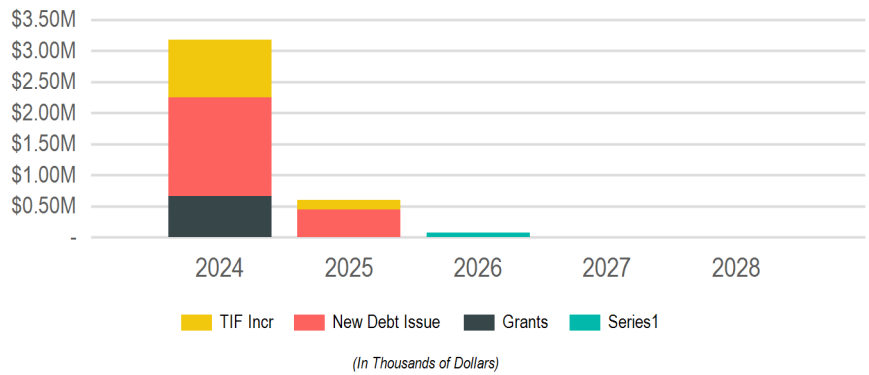
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 18	-	-	-	\$3,300,000	-	-	\$3,300,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Boat Docks	-	-	-	\$3,300,000	-	-	\$3,300,000
<b>SPENDING PLAN:</b>							
Planning/Design	-	-	-	\$3,300,000	-	-	\$3,300,000
	-	-	-	\$3,300,000	-	-	\$3,300,000

# Parks, Recreation & Forestry

<b>2024 Total Funding</b>
<b>\$3,180,000</b>
<b>2024 New Borrowing</b>
<b>\$1,590,000</b>
<b>2024 City Funded</b>
<b>\$2,515,000</b>



## Requests

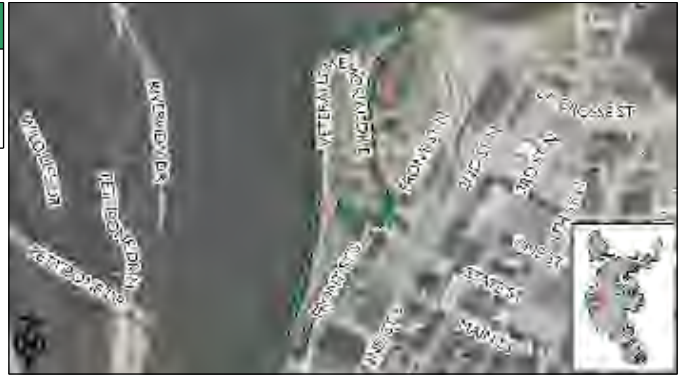
Request	2024	2025	2026	2027	2028	Total
857: Grand Crossing Trail Reconstruction	\$875,000	-	-	-	-	\$875,000
841: Badger/Hickey Park Shelter	\$700,000	-	-	-	-	\$700,000
554: Northside Community Pool	\$425,000	-	-	-	-	\$425,000
848: Erickson Park Skate Plaza	\$300,000	-	-	-	-	\$300,000
549: Riverside Park Site Improvement	\$275,000	-	-	-	-	\$275,000
773: Pettibone Parking Lot	\$200,000	-	-	-	-	\$200,000
771: Citywide Tree Planting	\$165,000	-	-	-	-	\$165,000
558: Seminary Park	\$150,000	-	-	-	-	\$150,000
856: Cottonwood Trail Culvert Replacement Project	\$90,000	-	-	-	-	\$90,000
553: Erickson Pool	-	\$450,000	-	-	-	\$450,000
716: Coulee Park	-	\$100,000	-	-	-	\$100,000
682: Red Cloud Park Trail	-	\$50,000	-	-	-	\$50,000
702: Green Island Tennis Facility	-	-	\$70,000	-	-	\$70,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$1,590,000	\$450,000	-	-	-	\$2,040,000
New Debt Issue	\$1,590,000	\$450,000	-	-	-	\$2,040,000
<b>Grants &amp; Other Intergovernmental</b>	\$665,000	-	-	-	-	\$665,000
Federal	\$625,000	-	-	-	-	\$625,000
State	\$40,000	-	-	-	-	\$40,000
<b>Special Funds</b>	-	-	\$70,000	-	-	\$70,000
GREEN ISLAND LAND	-	-	\$70,000	-	-	\$70,000
<b>Taxation</b>	\$925,000	\$150,000	-	-	-	\$1,075,000
TIF Increment	\$925,000	\$150,000	-	-	-	\$1,075,000
	<b>\$3,180,000</b>	<b>\$600,000</b>	<b>\$70,000</b>	<b>-</b>	<b>-</b>	<b>\$3,850,000</b>

**549** Riverside Park Site Improvement

2024 Funding	Total Funding
<b>\$275,000</b>	<b>\$275,000</b>



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. Replacement of irrigation is also necessary.

**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 as well as replace irrigation within the park.

How will this outcome be measured?  
 Site map will be developed and replacement of irrigation.

What is the methodology used to determine the budget for this project?  
 Consultation with local companies.

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 11	-	\$275,000	-	-	-	-	\$275,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - General Improvements	-	\$275,000	-	-	-	-	\$275,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$250,000	-	-	-	-	\$250,000
	-	\$275,000	-	-	-	-	\$275,000

**553** Erickson Pool

*(No Funding in 2024)*

**Total Funding**  
**\$450,000**  
 New Borrowing: \$450,000



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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$450,000	-	-	-	\$450,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Aquatics Facilities	-	-	\$450,000	-	-	-	\$450,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$450,000	-	-	-	\$450,000
	-	-	\$450,000	-	-	-	\$450,000

**554** Northside Community Pool

2024 Funding	Total Funding
<b>\$425,000</b> New Borrowing: \$425,000	<b>\$425,000</b> New Borrowing: \$425,000



2024 funds would be for replacement of slide feature that was installed in 1999. 2025 funds would upgrade mechanical system and roof 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:** **Approval & Oversight:**

What is the request's desired outcome?  
 To upgrade the slide, roof, 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.

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$425,000	-	-	-	-	\$425,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Aquatics Facilities	-	\$425,000	-	-	-	-	\$425,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$275,000	-	-	-	-	\$275,000
Planning/Design	-	\$150,000	-	-	-	-	\$150,000
	-	\$425,000	-	-	-	-	\$425,000

**558 Seminary Park**

2024 Funding	Total Funding
<b>\$150,000</b>	<b>\$150,000</b>



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: 04/24 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 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 15	-	\$150,000	-	-	-	-	\$150,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - General Improvements	-	\$150,000	-	-	-	-	\$150,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000

**682** Red Cloud Park Trail

*(No Funding in 2024)*

**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:** 2025  
**Department Point of Contact:** Acklin, Tim

**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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 16	-	-	\$50,000	-	-	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Trails	-	-	\$50,000	-	-	-	\$50,000
<b>SPENDING PLAN:</b>							
Planning/Design	-	-	\$50,000	-	-	-	\$50,000
	-	-	\$50,000	-	-	-	\$50,000

**702** Green Island Tennis Facility

*(No Funding in 2024)*

**Total Funding**  
**\$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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Special - GREEN ISLAND LAND (Fund 240)	-	-	-	\$70,000	-	-	<b>\$70,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Sports Facilities	-	-	-	\$70,000	-	-	<b>\$70,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$70,000	-	-	<b>\$70,000</b>
	-	-	-	<b>\$70,000</b>	-	-	<b>\$70,000</b>



**716** Coulee Park

*(No Funding in 2024)*

**Total Funding**  
**\$100,000**



Upgrades to play equipment at Coulee Park.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning  
**Timeline:** 04/25 to 09/25  
**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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 15	-	-	\$100,000	-	-	-	\$100,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - General Improvements	-	-	\$100,000	-	-	-	\$100,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$100,000	-	-	-	\$100,000
	-	-	\$100,000	-	-	-	\$100,000

**771** Citywide Tree Planting

2024 Funding	Total Funding
\$165,000	\$215,000
New Borrowing: \$165,000	New Borrowing: \$215,000

Tree planting city wide.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design  
**Timeline:** 2023 to 2027  
**Department Point of Contact:** Trussoni, Dan

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Replace removed trees throughout the city.	<u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/17/2022
<u>How will this outcome be measured?</u> By the increased replacement of city trees.	<u>Is this request part of an approved master plan?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Yearly operating costs.	<u>Does this request require regulatory/other outside approval?</u> No
<u>Explain why project will take more than one year to complete?</u> Annual upgrades	<b style="background-color: #2e8b57; color: white;">Outside Funding:</b> <u>Does this request require the city to contribute funds?</u> No  <u>Does this request use donated funds?</u> No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$50,000	\$165,000	-	-	-	-	\$215,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - General Improvements	\$50,000	\$165,000	-	-	-	-	\$215,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$50,000	\$165,000	-	-	-	-	\$215,000
	<b>\$50,000</b>	<b>\$165,000</b>	-	-	-	-	<b>\$215,000</b>

**773** Pettibone Parking Lot

2024 Funding	Total Funding
<b>\$200,000</b>	<b>\$200,000</b>



Expansion of existing Pettibone parking lot along west edge.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design  
**Timeline:** 2026  
**Department Point of Contact:** Flick, Jared

**Justification:**

What is the request's desired outcome?  
 To expand the existing parking lot along the west edge to create more space for park users.

How will this outcome be measured?  
 By the increased parking spaces added for public attending the park.

What is the methodology used to determine the budget for this project?  
 Similar size and scope of previous project.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/17/2022

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 10	-	\$200,000	-	-	-	-	\$200,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - General Improvements	-	\$200,000	-	-	-	-	\$200,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$200,000	-	-	-	-	\$200,000
	-	<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>

**841** Badger/Hickey Park Shelter

2024 Funding	Total Funding
<b>\$700,000</b> New Borrowing: \$700,000	<b>\$785,000</b> New Borrowing: \$785,000



Replacement of existing shelter that was built in 1974. Existing shelter is not in compliance with FEMA flood plain requirements.

Requesting Department(s): Parks, Recreation and Forestry  
 Request Type: Project  
 Current Status: NOT STARTED  
 Timeline: 2023 to 2024  
 Department Point of Contact: Trussoni, Dan

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

What is the request's desired outcome?  
 New Park Shelter without being in the flood plain.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 Elevation and new shelter certificate.

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

Explain why project will take more than one year to complete?  
 DESIGN IN 2023 CONSTRUCTION IN 2024

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$85,000	\$700,000	-	-	-	-	<b>\$785,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Recreation Facilities	\$85,000	\$700,000	-	-	-	-	<b>\$785,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$700,000	-	-	-	-	<b>\$700,000</b>
Planning/Design	\$85,000	-	-	-	-	-	<b>\$85,000</b>
	<b>\$85,000</b>	<b>\$700,000</b>	-	-	-	-	<b>\$785,000</b>

**848** Erickson Park Skate Plaza

2024 Funding	Total Funding
<b>\$300,000</b>	<b>\$300,000</b>



Repurpose the underused tennis courts at Erickson Park to create a welcoming place for the recreational skate boarders, rollerbladers, and bikers to utilize on the City's south side.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning  
**Timeline:** April 2024 to Oct. 2024  
**Department Point of Contact:** Flick, Jared

**Justification:**

What is the request's desired outcome?  
 The renovation of the underused tennis courts at Erickson Park to create a welcoming place for the recreational skate boarders, rollerbladers, and bikers to utilize on the City's south side.

How will this outcome be measured?  
 By the completion and transformation of the current space conditions.

What is the methodology used to determine the budget for this project?  
 Consultation with area contractors.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/16/2023

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 15	-	\$300,000	-	-	-	-	\$300,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Recreation Facilities	-	\$300,000	-	-	-	-	\$300,000
<b>SPENDING PLAN:</b>							
Planning/Design	-	\$300,000	-	-	-	-	\$300,000
	-	<b>\$300,000</b>	-	-	-	-	<b>\$300,000</b>

**856** Cottonwood Trail Culvert Replacement Project

2024 Funding	Total Funding
<b>\$90,000</b> New Borrowing: \$50,000	<b>\$90,000</b> New Borrowing: \$50,000



Replacement of the culvert along the Cottonwood Trail in the La Crosse River Marsh.

Requesting Department(s): Parks, Recreation and Forestry  
 Request Type: Project  
 Current Status: Planning and design  
 Timeline: February 2024 to December 2024  
 Department Point of Contact: Miller, Leah

**Justification:**

What is the request's desired outcome?  
 To replace the culvert to restore hydraulic flow between marsh cells.

How will this outcome be measured?  
 By the completion of the project.

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 Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?  
 Yes it is part of La Crosse River Marsh Master 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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$50,000	-	-	-	-	\$50,000
Grants - State	-	\$40,000	-	-	-	-	\$40,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Trails	-	\$90,000	-	-	-	-	\$90,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$90,000	-	-	-	-	\$90,000
	-	\$90,000	-	-	-	-	\$90,000

**857** Grand Crossing Trail Reconstruction

2024 Funding	Total Funding
<b>\$875,000</b> New Borrowing: \$250,000	<b>\$875,000</b> New Borrowing: \$250,000



Reconstruction will include rebuilding the spillway, restoring hydraulic flow with a large culvert and resurfacing the trail.

Requesting Department(s): Parks, Recreation and Forestry  
 Request Type: Project  
 Current Status: Planning and design  
 Timeline: May 2024 to December 2024  
 Department Point of Contact: Miller, Leah

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

What is the request's desired outcome?  
 Reconstruction and rebuilding of the spillway, restoring hydraulic flow with a large culvert and resurfacing the trail.

How will this outcome be measured?  
 By the completion of the project.

What is the methodology used to determine the budget for this project?  
 Engineer's estimate.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?  
 Yes it is part of La Crosse River Marsh Master Plan

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

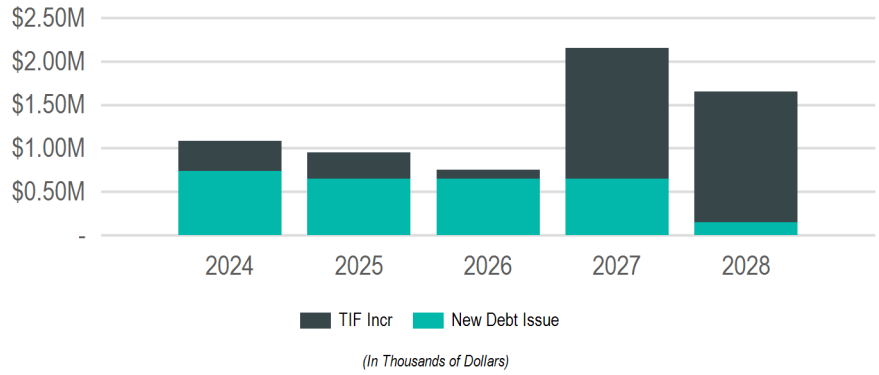
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$250,000	-	-	-	-	\$250,000
Grants - Federal	-	\$625,000	-	-	-	-	\$625,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Trails	-	\$875,000	-	-	-	-	\$875,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$875,000	-	-	-	-	\$875,000
	-	<b>\$875,000</b>	-	-	-	-	<b>\$875,000</b>

# Planning & Community Development

<b>2024 Total Funding</b>
<b>\$1,086,000</b>
<b>2024 New Borrowing</b>
<b>\$736,000</b>
<b>2024 City Funded</b>
<b>\$1,086,000</b>



## Sub Groups

Sub Group	2024	2025	2026	2027	2028	Total
Economic Development	\$136,000	\$100,000	\$100,000	-	-	\$336,000
Housing	\$750,000	\$625,000	\$500,000	\$500,000	-	\$2,375,000
Neighborhoods	\$50,000	\$75,000	-	\$1,500,000	\$1,500,000	\$3,125,000
Plans & Studies	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	<b>\$1,086,000</b>	<b>\$950,000</b>	<b>\$750,000</b>	<b>\$2,150,000</b>	<b>\$1,650,000</b>	<b>\$6,586,000</b>

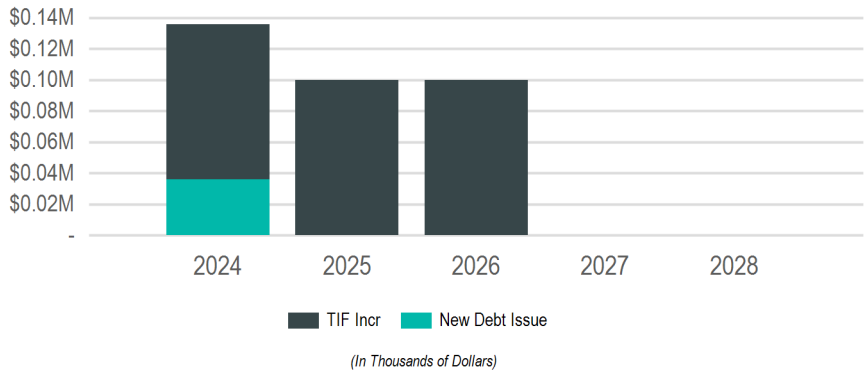
## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$736,000	\$650,000	\$650,000	\$650,000	\$150,000	<b>\$2,836,000</b>
New Debt Issue	\$736,000	\$650,000	\$650,000	\$650,000	\$150,000	<b>\$2,836,000</b>
<b>Taxation</b>	\$350,000	\$300,000	\$100,000	\$1,500,000	\$1,500,000	<b>\$3,750,000</b>
TIF Increment	\$350,000	\$300,000	\$100,000	\$1,500,000	\$1,500,000	<b>\$3,750,000</b>
	<b>\$1,086,000</b>	<b>\$950,000</b>	<b>\$750,000</b>	<b>\$2,150,000</b>	<b>\$1,650,000</b>	<b>\$6,586,000</b>



# Economic Development

<b>2024 Total Funding</b>
<b>\$136,000</b>
<b>2024 New Borrowing</b>
<b>\$36,000</b>
<b>2024 City Funded</b>
<b>\$136,000</b>



## Requests

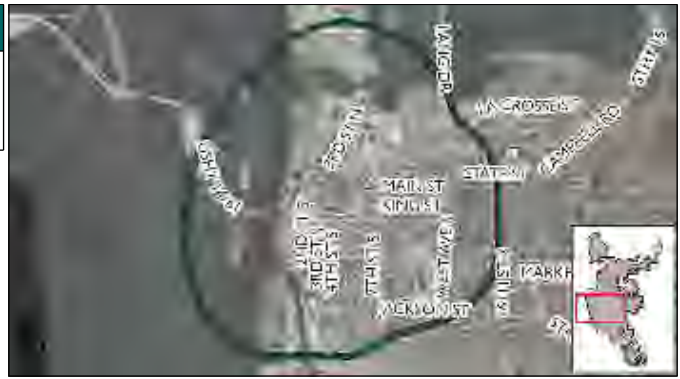
Request	2024	2025	2026	2027	2028	Total
447: Downtown Facade Renovation Program	\$100,000	\$100,000	\$100,000	-	-	\$300,000
854: Hear, Here Program- North La Crosse	\$36,000	-	-	-	-	\$36,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$36,000	-	-	-	-	\$36,000
New Debt Issue	\$36,000	-	-	-	-	\$36,000
<b>Taxation</b>	\$100,000	\$100,000	\$100,000	-	-	\$300,000
TIF Increment	\$100,000	\$100,000	\$100,000	-	-	\$300,000
	<b>\$136,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	-	-	<b>\$336,000</b>

**447** Downtown Facade Renovation Program

2024 Funding	Total Funding
<b>\$100,000</b>	<b>\$500,000</b>



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 2026  
**Department Point of Contact:** Trane, Andrea

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

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.

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 11	\$200,000	\$100,000	\$100,000	\$100,000	-	-	\$500,000
<b>EXPENDITURE CATEGORIES:</b>							
Economic Development - Facade Renovation	\$200,000	\$100,000	\$100,000	\$100,000	-	-	\$500,000
<b>SPENDING PLAN:</b>							
Grants/Loans	\$200,000	\$100,000	\$100,000	\$100,000	-	-	\$500,000
	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	-	-	<b>\$500,000</b>

**854** Hear, Here Program- North La Crosse

2024 Funding	Total Funding
<b>\$36,000</b> New Borrowing: \$36,000	<b>\$36,000</b> New Borrowing: \$36,000



Requested funding to be used for the initial one-time installation, and launch of Hear, Here on the North Side. Request for Capital Budget 2024 includes signage, website creation, graphic design, equipment installation, promotional material, and consultation fees. Hear, Here is an international award winning audio-documentary project that began in 2015 in downtown La Crosse. Since then it has become international with sites in Canada and Europe. The project originated in La Crosse with the Dr. Ariel Beaujot as the director. Hear, Here will expand to the North Side of La Crosse in April 2024. The way that the project functions is that signs on the street with toll-free numbers on them allow visitors to hear a story about the exact place in which they stand. If they stay on the line they can leave a message about that space or any other space in the North Side. Along with the signs and the phone system, the project includes a website, and print promotional materials distributed through Explore La Crosse. The project has benefited the downtown community as a tourist draw. People from every state in the nation (including Hawaii, Alaska and Puerto Rico) have visited the project bringing more people into the unique downtown space with boutique shops. The North Side is similarly blessed with boutique shops, and research shows that when you provide free art and culture experiences for tourists they spend more time and money in spaces, therefore increasing the retail benefits to the Caledonia Street shopping district.

Requesting Department(s): Planning and Development  
 Request Type: Project  
 Current Status: Ready to implement  
 Timeline: January 2024 to December 2024  
 Department Point of Contact: Acklin, Tim

**Justification:**

What is the request's desired outcome?

The outcome of this project will be 60-75 stories about the North Side that explain the unique culture of those who live in this area of La Crosse. The stories include histories from the early and mid-twentieth century when the North Side had sawmills, Auto Lite, a streetcar, and an active movie theater. These histories will be supplemented with modern stories from today's business owners and residents. Hear, Here also has a mandate to collect stories from historically underrepresented and vulnerable groups in our city so that we can learn about their experiences. This includes storytellers from the following communities: LGBTQ\*, Hmoob, Cuban refugees, Black Americans, differently abled people, and people experiencing homelessness. Stories will be visible to the public through street-level signs with toll-free numbers on them, through a website, and through various print materials advertising the project in the community. Based on data from the downtown project we can expect an increase in tourism to the North Side. In the first 8 months of the project we had 4177 calls to the system with people calling from 47 different states, similarly the website received 6739 unique user hits during the first year from 108 countries worldwide, and the 2,000 initial pamphlets printed in the first year were gone within the first 6 months of the project. We expect similar outcomes for the North Side Hear, Here.

How will this outcome be measured?

The outcomes will be measured through analytics derived from the Interactive Voice Response (IVR) phone system (allowing us to monitor how often the system is called, what states they are from and how long they stay on the line), through Google Analytics (allowing us to monitor website hits worldwide), and through the distribution of our print media like pamphlets. We will also do a survey of Caledonia businesses before and after the project goes up to see if they have noticed an uptake in customers who they have seen use the project.

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

Hear, Here is a long-standing, long-running project in La Crosse (and well as in Canada and in Europe). Dr. Beaujot, the director, has been involved in creating the budget for all of these projects, therefore has a lot of experience in creating accurate budgets. Having been involved in 4 different Hear, Here projects, over the last 7 years, Dr. Beaujot is also aware of all the needs for the project down to the number of bolts to hang the signs. In the case of the North Side Hear, Here project Dr. Beaujot called and emailed vendors for estimates. She emailed at least 2 vendors to get an estimate for each major budget item and had phone conversations to confirm understandings.

**Approval & Oversight:**

Has request been approved by an oversight board?

Yes on 1/26/2023 (see Legistar 23-0126)

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: Board of Public Works- Street Privilege Permits- Will apply for if funding is approved.

**Outside Funding:**

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$36,000	-	-	-	-	\$36,000
<b>EXPENDITURE CATEGORIES:</b>							
Planning and Community Development - Miscellaneous	-	\$36,000	-	-	-	-	\$36,000
<b>SPENDING PLAN:</b>							
Other	-	\$36,000	-	-	-	-	\$36,000
	-	\$36,000	-	-	-	-	\$36,000

# Housing

2024 Total Funding

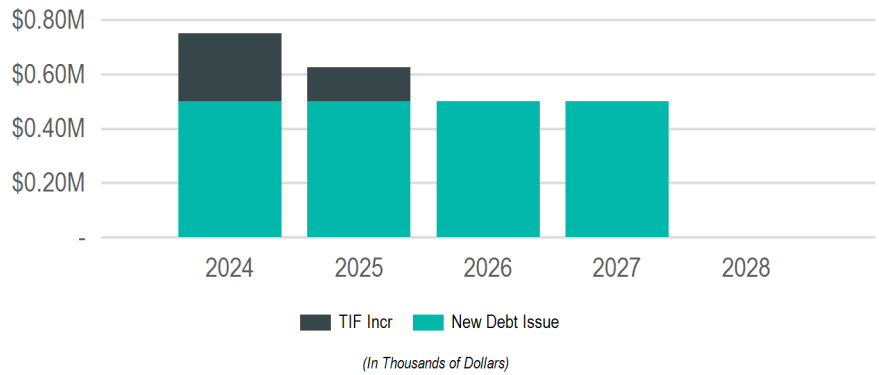
**\$750,000**

2024 New Borrowing

**\$500,000**

2024 City Funded

**\$750,000**



## Requests

Request	2024	2025	2026	2027	2028	Total
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	\$500,000	-	<b>\$2,000,000</b>
895: Charles St Affordable Housing	\$250,000	\$125,000	-	-	-	<b>\$375,000</b>

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$500,000	\$500,000	\$500,000	\$500,000	-	<b>\$2,000,000</b>
New Debt Issue	\$500,000	\$500,000	\$500,000	\$500,000	-	<b>\$2,000,000</b>
<b>Taxation</b>	\$250,000	\$125,000	-	-	-	<b>\$375,000</b>
TIF Increment	\$250,000	\$125,000	-	-	-	<b>\$375,000</b>
	<b>\$750,000</b>	<b>\$625,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	-	<b>\$2,375,000</b>

**895 Charles St Affordable Housing**

2024 Funding	Total Funding
<b>\$250,000</b>	<b>\$375,000</b>



Requesting TID dollars and ARPA funds to acquire, demolish and fill parcels on the 700 block of Charles St. Once parcels are filled, we will issue an RFP to develop an affordable housing unit similar to Garden Terrace (on an adjacent parcel). The City already owns 3 of the 7 parcels on the block. Will need to acquire 17-10068-70, 17-10068-30, 17-10068-20, 17-10068-10

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Some parcels on the block have already been acquired and demolished  
**Timeline:** 01-2024 to 01-2029  
**Department Point of Contact:** Denson, Jonah

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

What is the request's desired outcome?  
 This request will help fund the purchase, demolition and fill for four parcels on the East side of the 700 block of Charles St. The City already owns 3 of the 7 parcels on that block. Once the parcels are acquired and prepped we hope to rezone and submit an RFP to have an affordable, multi family housing unit constructed on the property.

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?  
 We hope to have offers to purchase in place by the end of 2024, begin the demo and fill process shortly thereafter and submit the RFP for development in early 2025. The outcome will ultimately be measured by the creation of several affordable living units, one of the City's goals in the comprehensive plan.

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

What is the methodology used to determine the budget for this project?  
 We used assessed value of the remaining properties as a starting point for budget purposes. I also reviewed the cost of fill from other projects to estimate what fill would cost us at this site.

Does this request require the city to contribute funds?  
 Yes  
Does this request use donated funds?  
 No

Explain why project will take more than one year to complete?  
 Development of multifamily developments is time consuming. Affordable housing units become especially time consuming due to tax credit applications needed to finance the projects

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 16	-	\$250,000	\$125,000	-	-	-	\$375,000
<b>EXPENDITURE CATEGORIES:</b>							
Planning and Community Development - Neighborhoods	-	\$250,000	\$125,000	-	-	-	\$375,000
<b>SPENDING PLAN:</b>							
Land Acquisition	-	\$250,000	\$125,000	-	-	-	\$375,000
	-	<b>\$250,000</b>	<b>\$125,000</b>	-	-	-	<b>\$375,000</b>

**906** Housing Grant Revolving Fund

2024 Funding	Total Funding
<b>\$500,000</b> New Borrowing: \$500,000	<b>\$2,000,000</b> New Borrowing: \$2,000,000



Planning/Community Development would like to make \$2,000,000 available to partner agencies for housing development in the City. Money will be granted through RFP to agencies in the City for acquisition, demolition and development of housing, both affordable and market rate

**Requesting Department(s):** Community Development and Housing; Planning and Development  
**Request Type:** Program  
**Current Status:** still in research status awaiting funding  
**Timeline:** 01-2024 to tbd  
**Department Point of Contact:** Denson, Jonah

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

What is the request's desired outcome?  
 Desired outcome is to provide housing development funds to partner agencies to continue the work of our replacement housing program. With market conditions changing it is becoming more expensive for the City to acquire properties for development.

How will this outcome be measured?  
 This outcome will be measured by the number of new housing units developed in the City of La Crosse.

What is the methodology used to determine the budget for this project?  
 \$500,000 per year would allow one partner build 2 houses or 2 partners to build 1 house per year. Returning sales proceeds to their housing fund would allow partners to build more homes into the future.

Explain why project will take more than one year to complete?  
 this would preferably be an ongoing project for years to come

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:**

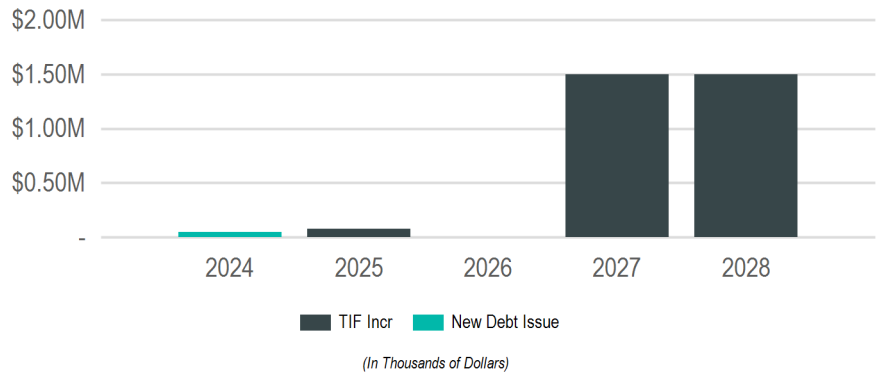
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
<b>EXPENDITURE CATEGORIES:</b>							
Planning and Community Development - Neighborhoods	-	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
<b>SPENDING PLAN:</b>							
Grants/Loans	-	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
	-	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000

# Neighborhoods

<b>2024 Total Funding</b>
<b>\$50,000</b>
<b>2024 New Borrowing</b>
<b>\$50,000</b>
<b>2024 City Funded</b>
<b>\$50,000</b>



## Requests

Request	2024	2025	2026	2027	2028	Total
905: Bicycle Route 1 Signage	\$50,000	-	-	-	-	<b>\$50,000</b>
896: Pine Street Corridor	-	\$75,000	-	\$1,500,000	\$1,500,000	<b>\$3,075,000</b>

## Funding Sources

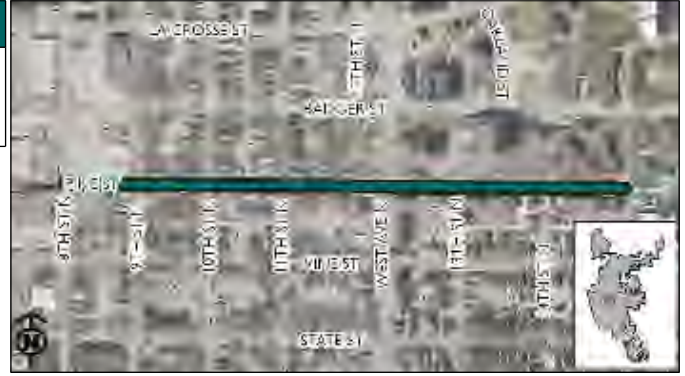
Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$50,000	-	-	-	-	<b>\$50,000</b>
New Debt Issue	\$50,000	-	-	-	-	<b>\$50,000</b>
<b>Taxation</b>	-	\$75,000	-	\$1,500,000	\$1,500,000	<b>\$3,075,000</b>
TIF Increment	-	\$75,000	-	\$1,500,000	\$1,500,000	<b>\$3,075,000</b>
	<b>\$50,000</b>	<b>\$75,000</b>	<b>-</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$3,125,000</b>



**896** Pine Street Corridor

*(No Funding in 2024)*

**Total Funding**  
**\$3,075,000**



The Pine Street Corridor is a walking/biking/different forms of transportation corridor on Pine Street that will better connect UW-La Crosse to the Downtown district. The corridor will feature wider and better sidewalks and bike lanes that will be well-lit, equipped with emergency phones and other safety infrastructure (including benches and covered rest areas), and will be visually attractive (use of foliage and other natural elements) along the boulevards and property owners landscaping.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Discovery/Design  
**Timeline:** 05/24 to 12/27  
**Department Point of Contact:** Emslie, Julie

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

What is the request's desired outcome?  
 1.) Safety for students and residents in the Pine Street neighborhood 2.) Creating an attractive place that will assist with the recruitment and retention of potential workforce 3.) High traffic and thus, higher spending levels for downtown businesses 4.) High rates of community engagement with Downtown La Crosse

How will this outcome be measured?  
 The Pine Street Corridor project is a project that the Downtown Mainstreet, Inc. Economic Vitality Committee (DMI EV Committee) has undertaken as a priority project. The EV committee will facilitate measuring these outcomes.

What is the methodology used to determine the budget for this project?  
 Meeting with Engineering staff and referencing the King Street Corridor project

Explain why project will take more than one year to complete?  
 It is a substantial project that requires a lot of planning and resources

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes it is part of Imagine 2040

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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 11	-	-	\$75,000	-	\$500,000	\$1,000,000	<b>\$1,575,000</b>
Other - TIF Increment - 17	-	-	-	-	\$1,000,000	\$500,000	<b>\$1,500,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Planning and Community Development - Neighborhoods	-	-	\$75,000	-	\$1,500,000	\$1,500,000	<b>\$3,075,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$1,500,000	\$1,500,000	<b>\$3,000,000</b>
Planning/Design	-	-	\$75,000	-	-	-	<b>\$75,000</b>
	-	-	<b>\$75,000</b>	-	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$3,075,000</b>

**905** Bicycle Route 1 Signage

2024 Funding	Total Funding
<b>\$50,000</b> New Borrowing: \$50,000	<b>\$50,000</b> New Borrowing: \$50,000



Installation of approximately 55 signs along Regional Bicycle Route 1 with the purpose of connecting communities and their downtowns to each other through means other than driving alone. They serve as wayfinding for visitors into the area and provide a safe and scenic alternative to riding on major/high traffic roads. Signage is already installed on the northern portion of the route from Riverside Park to Great River Landing. This project will complete signage along the route from Riverside Park south to Goose Island Park.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Ready to implement  
**Timeline:** January 2029 to December 2029  
**Department Point of Contact:** Acklin, Tim

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

What is the request's desired outcome?  
 To provide a signed alternative route away from major/high traffic streets for all level of bicyclists.

How will this outcome be measured?  
 Usage. The current signage has been considered significantly valuable for bicycle commuters and visitors.

What is the methodology used to determine the budget for this project?  
 Costs of previous signage.

Has request been approved by an oversight board?  
 Yes by Bicycle and Pedestrian Advisory Committee on 2/17/2023

Is this request part of an approved master plan?  
 Yes it is part of 2035 Coulee Regional Bicycle Plan dated 5/19/2010

Does this request require regulatory/other outside approval?  
 Yes, and it has not received all required approvals yet.  
 Approvals Received: No  
 Approvals Remaining: Board of Public Works as the signs will be located in the public ROW.

**Outside Funding:**

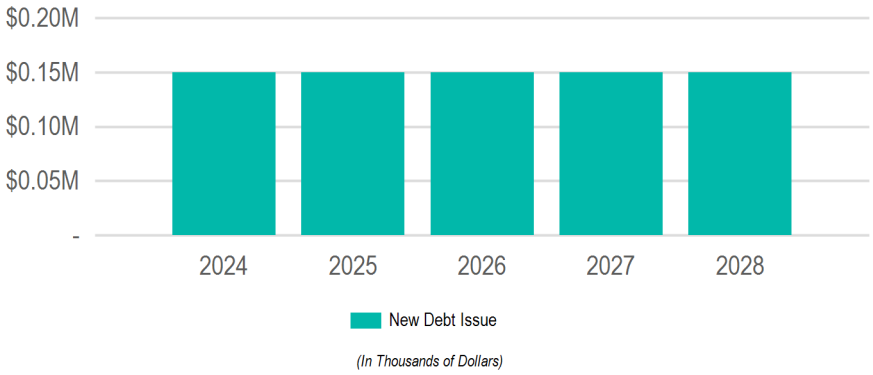
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$50,000	-	-	-	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Planning and Community Development - Miscellaneous	-	\$50,000	-	-	-	-	\$50,000
<b>SPENDING PLAN:</b>							
Equipment/Vehicles/Furnishings	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000

# Plans & Studies

<b>2024 Total Funding</b>
<b>\$150,000</b>
<b>2024 New Borrowing</b>
<b>\$150,000</b>
<b>2024 City Funded</b>
<b>\$150,000</b>



## Requests

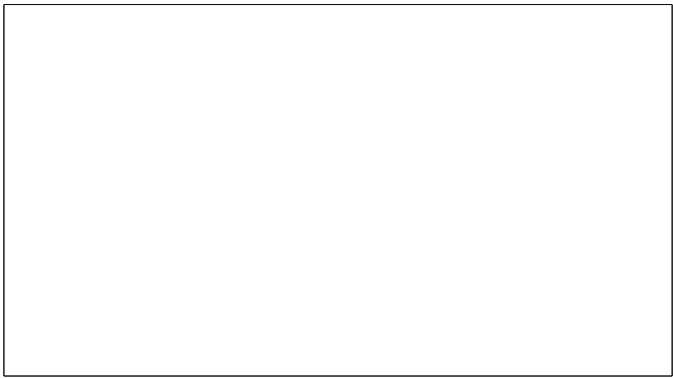
Request	2024	2025	2026	2027	2028	Total
804: Climate Action Plan Implementation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$750,000</b>

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$750,000</b>
New Debt Issue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$750,000</b>
	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

**804** Climate Action Plan Implementation

2024 Funding	Total Funding
<b>\$150,000</b> New Borrowing: \$150,000	<b>\$900,000</b> New Borrowing: \$900,000



This request for funding Climate Action Plan implementation is a general request, similar to the past Bicycle Pedestrian Plan Implementation CIP requests. The Climate Action Plan was adopted by the Common Council in January 2023. Since the plan was just approved, there are no specific projects identified for the year-one implementation plan. However, staff and the Climate Action Plan Steering Committee would like to be able to at least take on small-scale implementation while determining large-scale budget requests for 2025. This request continues beyond 2024 to indicate that future spending will be necessary, though it has not been identified.

**Requesting Department(s):** Planning and Development  
**Request Type:** Program  
**Current Status:** Not started  
**Timeline:** 04/2023 to 03/2033  
**Department Point of Contact:** Kuhlman, Lewis

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

What is the request's desired outcome?  
 The request's desired outcome is to begin implementing the actions recommended in the Climate Action Plan as soon as it is approved by the Common Council.

How will this outcome be measured?  
 This outcome will be measured using the benchmarks for greenhouse gas emissions reduction in the Climate Action Plan. Working with Xcel Energy or other partners staff can also estimate how much money will be saved annually. Planners can also work with assessors to determine how property values are affected by any project implementation, if applicable.

What is the methodology used to determine the budget for this project?  
 The methodology used to determine the budget for this project begins with the 2022 CIP budget as a baseline. Then, staff picked a percent that seemed low enough for the vagaries of the description to be tolerable, but high enough to take some action--one-quarter of one percent (\$150,000).

Explain why project will take more than one year to complete?  
 This request will take more than one year because it will cover multiple projects recommended in the Climate Action Plan. This request will likely be revised or eliminated in future budgets to make way for more specific requests outlined in the Climate Action Plan's recommendations.

Has request been approved by an oversight board?  
 Yes by Sustainable La Crosse Commission on 2/17/2022 (see Legistar 22-0210)

Is this request part of an approved master plan?  
 Yes it is part of Climate Action Plan dated 3/31/2023

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

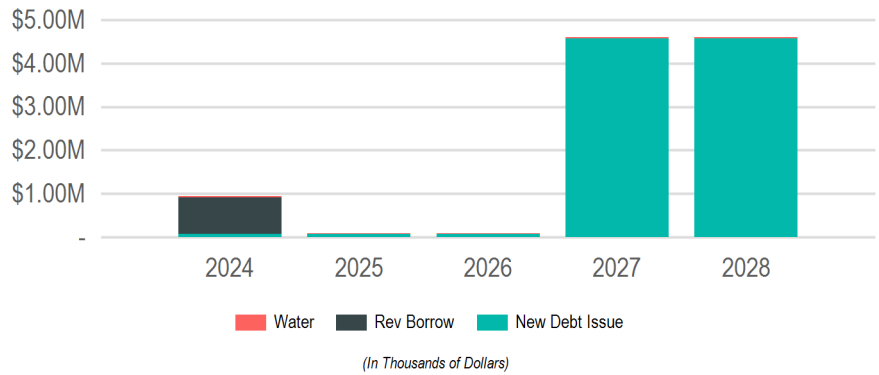
Does this request use donated funds?  
 No

Operating Costs	Source	FTEs	Amount
Environmental Planner	Planning & Development	1.0	-

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
<b>EXPENDITURE CATEGORIES:</b>							
Planning and Community Development - Miscellaneous	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$900,000</b>

# Public Safety

<b>2024 Total Funding</b>
<b>\$945,000</b>
<b>2024 New Borrowing</b>
<b>\$920,000</b>
<b>2024 City Funded</b>
<b>\$945,000</b>



## Requests

Request	2024	2025	2026	2027	2028	Total
889: Parking Benefit District	\$850,000	-	-	-	-	\$850,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
894: Fire Station #1 Replacement	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$920,000	\$70,000	\$70,000	\$4,570,000	\$4,570,000	\$10,200,000
New Debt Issue	\$70,000	\$70,000	\$70,000	\$4,570,000	\$4,570,000	\$9,350,000
Revenue Bonds/Notes	\$850,000	-	-	-	-	\$850,000
<b>Operating Funds</b>	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Enterprise/Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	<b>\$945,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$4,595,000</b>	<b>\$4,595,000</b>	<b>\$10,325,000</b>

**565** Fiber, Wireless and other Telecommunications Infrastructure

2024 Funding	Total Funding
<b>\$95,000</b> New Borrowing: \$70,000	<b>\$710,000</b> New Borrowing: \$560,000

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; Water Utility  
**Request Type:** Project  
**Current Status:** Not started  
**Timeline:** 2021 to 2028  
**Department Point of Contact:** Greschner, Jacky

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

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.

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:**

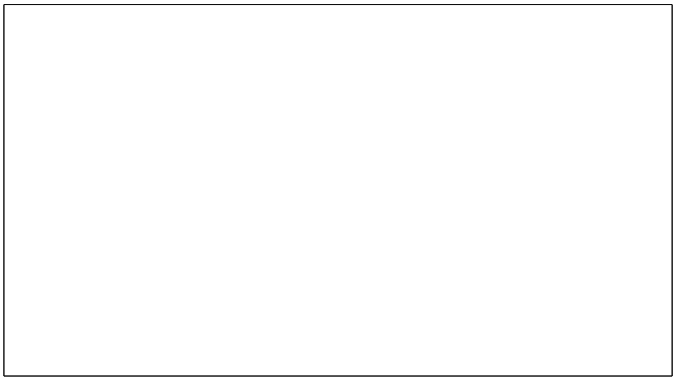
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$210,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$560,000
Operating - Water Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
<b>EXPENDITURE CATEGORIES:</b>							
Fiber	\$235,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$710,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$235,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$710,000
	<b>\$235,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$710,000</b>

**889** Parking Benefit District

2024 Funding	Total Funding
<b>\$850,000</b> New Borrowing: \$850,000	<b>\$850,000</b> New Borrowing: \$850,000



The Parking Utility has been in discussions with Downtown Mainstreet Inc (DMI) in regards to creating a parking benefit district in the downtown area. This project would require the purchase of and installation of payment kiosks through the downtown area. An initial assesment determined that it would require about 85 kiosks for the entire geographic area of down town. The cost per kiosk including installation is about \$10,000.00 per unit; however that may vary base on the existing infrastructure. DMI would work with the Mayor and City Council to request the creation of the benefit district and its boundaries.

Requesting Department(s): Parking Utility  
 Request Type: Project  
 Timeline: 04/2024 to 09/2025  
 Department Point of Contact: Melby, Jason

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Partnering with DMI in the creation of a parking benefit district in the downtown area.

How will this outcome be measured?  
 By establishing a parking benefited district.

What is the methodology used to determine the budget for this project?  
 Cost per kiosk with installation as estimated by the City's vendors.

Explain why project will take more than one year to complete?  
 It is unknown how quickly the vendor will be able to install all of the kiosks or if all the estimated kiosks will be needed once the boundaries of the parking district are established.

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  
 Approvals Remaining: A parking benefit district would need to be approved through the City Council based on the request to be submitted by DMI.

**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
Annual subscription fee per kiosk	Parking Utility	-	\$96,900	Paid on street parking @ \$1/hr, 6a-6p, 40% occupancy, with 80/20 benefit split assuming 1100 spaces	610 - PARKING UTILITY	\$960,000

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Parking Utility	-	\$850,000	-	-	-	-	\$850,000
<b>EXPENDITURE CATEGORIES:</b>							
Parking Utility	-	\$850,000	-	-	-	-	\$850,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$850,000	-	-	-	-	\$850,000
	-	<b>\$850,000</b>	-	-	-	-	<b>\$850,000</b>

**894** Fire Station #1 Replacement

*(No Funding in 2024)*

**Total Funding**  
**\$9,000,000**  
 New Borrowing: \$9,000,000



Based on building evaluations by private consultants and the adopted recommendations of the Fire Station Task Force, it is a priority to continue with replacement of Station 1. Some improvements have been made to basic gender equity however replacement of all major mechanical systems, public ADA compliance shortfalls, and apparatus mechanical support needs must be addressed. Following the design and build of Station 4, this project will also attempt to capture collaborative partnerships to provide a community meeting space and satellite police office. Current location for this project will be based on real estate availability and further study.

Requesting Department(s): Fire  
 Request Type: Project  
 Department Point of Contact: Schott, Jeffrey

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

What is the request's desired outcome?  
 Construction of a new fire station one in an appropriate location as determined by GIS mapping and incident data. Complete construction of a 4-bay fire station with living quarters and space for basic maintenance needs for the cities fire apparatus fleet. The completed station will also have space to accommodate community meetings and provide basic offices for law enforcement to have a secure area. The new station will also meet ADA compliance and provide accessibility for all. The construction of this station is in line with the tenants of the 2019-2023 Strategic plan, and the recommendations of the Fire Station Task Force.

Has request been approved by an oversight board?  
 Yes by Common Council on 2/8/2018 (see Legistar 18-0009)

How will this outcome be measured?  
 With completion of the project.

Is this request part of an approved master plan?  
 Yes it is part of Resolution directing staff to research and analyze the recommendations of the La Crosse Fire Station Planning Task Force. dated 2/8/2018

What is the methodology used to determine the budget for this project?  
 The operational space needs determined by the department and evaluations by third party consultant. The current and projected future costs of construction and real estate acquisition have determined the cost estimate for the project.

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

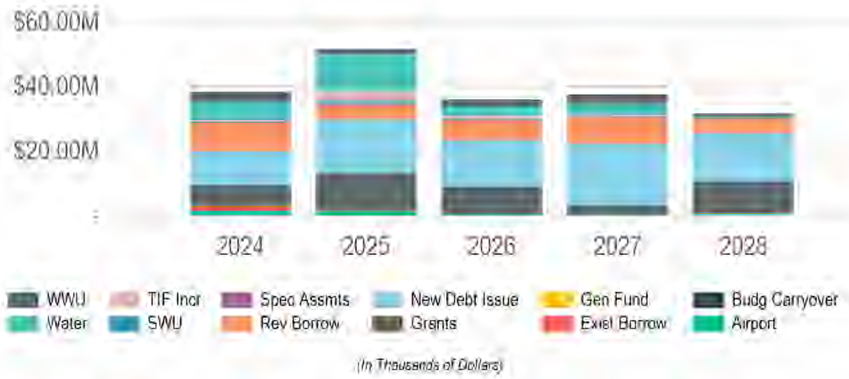
Explain why project will take more than one year to complete?  
 Design, land acquisition, and build could take 16-18 months

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
<b>EXPENDITURE CATEGORIES:</b>							
Fire Stations	-	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
	-	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000



# Transportation & Utilities

<b>2024 Total Funding</b>
<b>\$38,361,700</b>
<b>2024 New Borrowing</b>
<b>\$19,362,700</b>
<b>2024 City Funded</b>
<b>\$31,711,700</b>



## Sub Groups

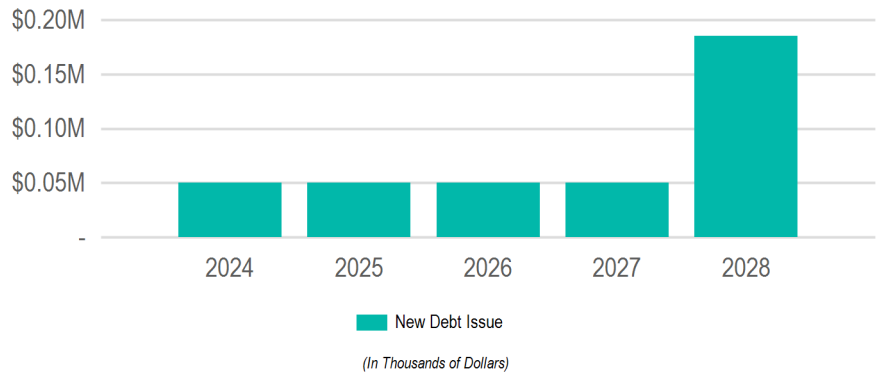
Sub Group	2024	2025	2026	2027	2028	Total
Alleys	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000
Streets	\$16,156,000	\$25,986,015	\$20,025,000	\$23,233,200	\$14,252,544	\$99,652,759
Streetscaping & Lighting	\$1,540,000	\$455,000	\$1,655,000	\$1,540,000	\$5,400,000	\$10,590,000
Utilities	\$11,870,000	\$13,520,000	\$5,030,000	\$9,570,000	\$1,325,000	\$41,315,000
Airport	\$8,110,000	\$9,960,000	\$3,314,000	\$3,064,000	\$10,368,000	\$34,816,000
Bridges	\$635,700	\$1,460,300	\$5,842,700	\$25,000	-	\$7,963,700
	<b>\$38,361,700</b>	<b>\$51,431,315</b>	<b>\$35,916,700</b>	<b>\$37,482,200</b>	<b>\$31,530,544</b>	<b>\$194,722,459</b>

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$19,362,700	\$21,265,433	\$20,342,300	\$27,269,200	\$19,369,400	\$107,609,033
New Debt Issue	\$10,481,700	\$16,605,733	\$14,244,300	\$19,014,000	\$15,052,000	\$75,397,733
Revenue Bonds/Notes	\$8,881,000	\$4,659,700	\$6,098,000	\$8,255,200	\$4,317,400	\$32,211,300
<b>Grants &amp; Other Intergovernmental</b>	\$6,650,000	\$11,741,000	\$8,673,900	\$2,850,000	\$9,770,000	\$39,684,900
Federal	\$6,300,000	\$8,100,000	\$6,035,400	\$2,700,000	\$9,180,000	\$32,315,400
State	\$350,000	\$3,641,000	\$2,638,500	\$150,000	\$590,000	\$7,369,500
<b>Operating Funds</b>	\$10,462,000	\$15,129,715	\$5,526,500	\$6,484,000	\$1,958,144	\$39,560,359
Enterprise/Utility Funds	\$10,402,000	\$15,059,500	\$5,526,500	\$6,484,000	\$1,923,000	\$39,395,000
General Fund	\$60,000	\$70,215	-	-	\$35,144	\$165,359
<b>Other</b>	\$1,230,000	-	-	-	-	\$1,230,000
Existing Borrowing Funds	\$1,230,000	-	-	-	-	\$1,230,000
<b>Taxation</b>	\$657,000	\$3,295,167	\$1,374,000	\$879,000	\$433,000	\$6,638,167
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
TIF Increment	\$537,000	\$3,175,167	\$1,254,000	\$759,000	\$433,000	\$6,158,167
	<b>\$38,361,700</b>	<b>\$51,431,315</b>	<b>\$35,916,700</b>	<b>\$37,482,200</b>	<b>\$31,530,544</b>	<b>\$194,722,459</b>

## Alleys

<b>2024 Total Funding</b>
<b>\$50,000</b>
<b>2024 New Borrowing</b>
<b>\$50,000</b>
<b>2024 City Funded</b>
<b>\$50,000</b>



### Requests

Request	2024	2025	2026	2027	2028	Total
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>
891: Olberg Ct - Alley Reconstruction	-	-	-	-	\$135,000	<b>\$135,000</b>

### Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	<b>\$385,000</b>
New Debt Issue	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	<b>\$385,000</b>
	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$185,000</b>	<b>\$385,000</b>

**891** Olberg Ct - Alley Reconstruction

*(No Funding in 2024)*

**Total Funding**  
**\$135,000**  
 New Borrowing: \$135,000



Replace gravel alley with concrete pavement on the correct alignment

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2028  
 Department Point of Contact: Sward, Stephanie

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

What is the request's desired outcome?  
 Reconstruct Alley

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 Paved Alley

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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$135,000	\$135,000
<b>EXPENDITURE CATEGORIES:</b>							
Alleys	-	-	-	-	-	\$135,000	\$135,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$135,000	\$135,000
	-	-	-	-	-	\$135,000	\$135,000

**914** Annual Miscellaneous Alley Pavement Replacement

2024 Funding	Total Funding
<p><b>\$50,000</b> New Borrowing: \$50,000</p>	<p><b>\$250,000</b> New Borrowing: \$250,000</p>

Requesting Department(s): Streets  
Request Type: Project

Justification:	Approval & Oversight:
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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:**

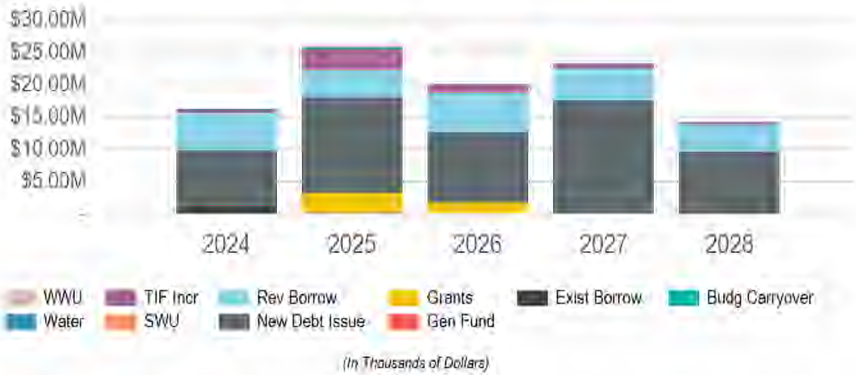
Does this request require the city to contribute funds?  
No

Does this request use donated funds?  
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Alleys	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>
	-	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

# Streets

<b>2024 Total Funding</b>
<b>\$16,156,000</b>
<b>2024 New Borrowing</b>
<b>\$14,332,000</b>
<b>2024 City Funded</b>
<b>\$16,156,000</b>



## Requests

Request	2024	2025	2026	2027	2028	Total
602: Green Bay St - West Ave to East Ave	\$2,950,000	-	-	-	-	\$2,950,000
650: Jackson St. Overlay on 3rd St. to 23rd St.	\$2,040,000	-	-	-	-	\$2,040,000
423: Saint Andrew Street - Wood St. to Dead End East	\$1,894,000	-	-	-	-	\$1,894,000
209: Onalaska Ave - Moore St to Gohres St	\$1,851,000	-	-	-	-	\$1,851,000
49: 28th Street South - Main St. to Cass St.	\$986,000	-	-	-	-	\$986,000
183: Moore St - Prospect St to dead end east	\$918,000	-	-	-	-	\$918,000
169: 21st St N - Campbell Rd to State St	\$851,000	-	-	-	-	\$851,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$674,000	-	-	-	-	\$674,000
425: 7th Street South - Ferry St. to Market St.	\$449,000	-	-	-	-	\$449,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$200,000	-	-	-	\$600,000
881: Vine Street - 14th St N to 16th St N	\$397,000	-	-	-	-	\$397,000
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$293,000	-	-	-	-	\$293,000
860: 9th Street S - Redfield St to Green Bay St	\$226,800	-	-	-	-	\$226,800
868: Charles Street - Logan St to Clinton St	\$218,000	-	-	-	-	\$218,000
600: Green Bay St - Losey Blvd to BNSF RR	\$200,000	-	\$1,657,000	-	-	\$1,857,000
873: Highland Street - Dead End W to 26th St S	\$192,000	-	-	-	-	\$192,000
277: ADA Transition Plan	\$150,000	\$150,000	-	-	-	\$300,000
763: Annual Capital Pavement Maintenance Program	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,050,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
878: Liberty Street - St James Street to St Cloud St	\$137,000	-	-	-	-	\$137,000
858: 14th St S - Barlow to Weston	\$135,700	-	-	-	-	\$135,700
649: Bliss Road Slope Stabilization	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,000,000
594: 6th Street South - State Street to Cass Street	\$75,000	\$4,350,000	-	-	-	\$4,425,000
908: Smith Valley Road Traffic Calming	\$75,000	-	-	-	-	\$75,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$62,000	-	-	-	-	\$62,000
728: WIS 35 - La Crosse Co Line to Garner Pl	\$60,000	-	-	-	-	\$60,000
106: Gillette St - Caledonia St to George St (STP-Urban)	\$52,000	-	-	-	-	\$52,000
852: Gladys Street Traffic Calming	\$50,000	-	-	-	-	\$50,000
888: Main Street Traffic Calming	\$25,000	-	-	-	-	\$25,000
867: Charles Street - Clinton St to St. Paul St	\$14,500	-	-	-	-	\$14,500
503: Signal Upgrades - Monotubes on Connecting Highways (HSIP)	\$10,000	-	-	-	-	\$10,000
504: Intersection Safety Improvements - West Ave (HSIP)	\$10,000	-	-	-	-	\$10,000
730: 2022 Highway Safety Improvement Program Construction	\$10,000	-	-	-	-	\$10,000
436: Ferry Street - 11th St. to 15th St.	-	\$2,250,000	-	-	-	\$2,250,000
598: Green Bay St - 22nd St S to Losey Blvd	-	\$2,236,000	-	-	-	\$2,236,000
171: Buchner Pl - Copeland Ave to Dead End West	-	\$1,805,000	-	-	-	\$1,805,000
435: 15th Street - Cass St. to Ferry St.	-	\$1,632,000	-	-	-	\$1,632,000
220: 20th St S - Hyde Ave to Weston St	-	\$1,406,000	-	-	-	\$1,406,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	\$1,400,400	-	-	-	\$1,400,400
64: Lauderdale Place - George St. to Lauderdale Ct.	-	\$1,370,000	-	-	-	\$1,370,000
421: Livingston Street - Liberty St. to George St.	-	\$1,207,400	-	-	-	\$1,207,400
911: Island Street - George St to Loomis St	-	\$1,063,000	-	-	-	\$1,063,000
761: Annual Traffic Signal Replacement Program	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$4,400,000
159: 16th St N - Vine St to Main St	-	\$986,000	-	-	-	\$986,000
162: 17th Street South - Chase St. to South Ave.	-	\$670,000	-	-	-	\$670,000
910: Wood Street - St. Andrew to Dead End S	-	\$655,000	-	-	-	\$655,000

## Requests

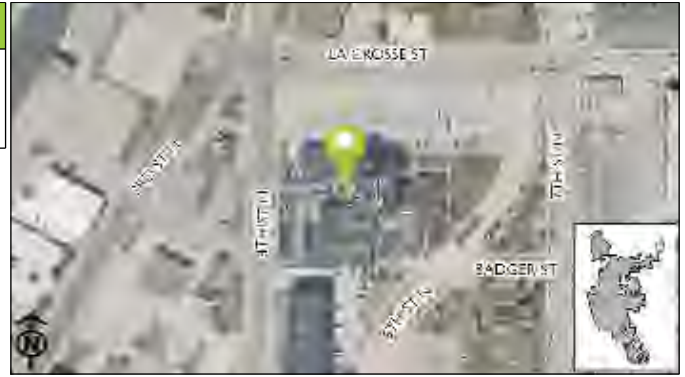
Request	2024	2025	2026	2027	2028	Total
666: Jansen Place - State Highway 16 to County Highway PH	-	\$590,000	-	-	-	\$590,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	\$583,000	-	-	-	\$583,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$562,000	-	-	-	\$562,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$454,000	-	-	-	\$454,000
212: State St - 16th St to 17th St	-	\$400,000	-	-	-	\$400,000
800: Stanley Court - Eastbrook Dr. to Dead End West	-	\$16,215	-	-	-	\$16,215
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$8,576,000	-	-	\$8,576,000
182: Monitor St - Rose St to Lang Dr	-	-	\$3,616,000	-	-	\$3,616,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$813,000	\$813,000	-	\$1,626,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$653,000	-	-	\$653,000
428: 21st Street South - Jackson St. to Johnson St.	-	-	\$621,000	-	-	\$621,000
222: 21st Pl S - Townsend St to Bennett St	-	-	\$516,000	-	-	\$516,000
224: Johnson Street - 5th Ave. to 7th St.	-	-	\$457,000	-	-	\$457,000
223: East Ave - Weston St to Horton St	-	-	\$380,000	-	-	\$380,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	-	\$372,000	-	-	\$372,000
433: Hagar Street - Liberty St. to Avon St.	-	-	\$264,000	-	-	\$264,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$6,586,000	-	\$6,586,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	\$2,250,000	-	\$2,250,000
601: Green Bay St - 9th St S to West Ave	-	-	-	\$2,243,000	-	\$2,243,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$1,800,000	-	\$1,800,000
595: 16th St S - Johnson St to Farnam St	-	-	-	\$1,540,000	-	\$1,540,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$1,407,200	-	\$1,407,200
174: Charles St - Island St to Hagar St	-	-	-	\$977,000	-	\$977,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	\$945,000	-	\$945,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$737,000	-	\$737,000
673: Hood Street - Joseph Houska Drive to Bridge	-	-	-	\$709,000	-	\$709,000
213: Birch Street - 29th St. to Dead End East	-	-	-	\$423,000	-	\$423,000
137: Vine Street - Front St. to 2nd St.	-	-	-	\$275,000	-	\$275,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	\$240,000	-	\$240,000
46: 20th Street South - Park Ave. to Denton St.	-	-	-	\$138,000	-	\$138,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$1,900,000	\$1,900,000
234: Sims Place - Western Terminus to South Ave	-	-	-	-	\$1,800,000	\$1,800,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$1,553,000	\$1,553,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	-	-	-	\$1,439,000	\$1,439,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	-	\$742,000	\$742,000
671: Liberty Street - Sill Street to Clinton Street	-	-	-	-	\$741,000	\$741,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	-	\$725,000	\$725,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	-	\$585,000	\$585,000
233: Cook Street - 7th St. S to Steele St.	-	-	-	-	\$515,500	\$515,500
823: 13th Place - Travis to Barlow	-	-	-	-	\$458,500	\$458,500
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$440,000	\$440,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$375,000	\$375,000
57: Garner Place - Zion Rd to Dead End South	-	-	-	-	\$339,000	\$339,000
138: Zion Road - Garner Pl. to Dead End North	-	-	-	-	\$288,000	\$288,000
819: 13th Pl - Barlow to Weston	-	-	-	-	\$249,544	\$249,544
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	-	\$129,000	\$129,000
789: Cook Street- Steele St. to Miller St.	-	-	-	-	\$23,000	\$23,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$14,332,000	\$18,920,133	\$16,925,000	\$22,474,200	\$13,784,400	\$86,435,733
New Debt Issue	\$8,451,000	\$14,760,433	\$10,827,000	\$17,519,000	\$9,467,000	\$61,024,433
Revenue Bonds/Notes	\$5,881,000	\$4,159,700	\$6,098,000	\$4,955,200	\$4,317,400	\$25,411,300
<b>Grants &amp; Other Intergovernmental</b>	-	\$3,111,000	\$1,726,000	-	-	\$4,837,000
State	-	\$3,111,000	\$1,726,000	-	-	\$4,837,000
<b>Operating Funds</b>	\$132,000	\$779,715	\$120,000	-	\$35,144	\$1,066,859
Enterprise/Utility Funds	\$72,000	\$709,500	\$120,000	-	-	\$901,500
General Fund	\$60,000	\$70,215	-	-	\$35,144	\$165,359
<b>Other</b>	\$1,230,000	-	-	-	-	\$1,230,000
Existing Borrowing Funds	\$1,230,000	-	-	-	-	\$1,230,000
<b>Taxation</b>	\$462,000	\$3,175,167	\$1,254,000	\$759,000	\$433,000	\$6,083,167
TIF Increment	\$462,000	\$3,175,167	\$1,254,000	\$759,000	\$433,000	\$6,083,167
	<b>\$16,156,000</b>	<b>\$25,986,015</b>	<b>\$20,025,000</b>	<b>\$23,233,200</b>	<b>\$14,252,544</b>	<b>\$99,652,759</b>

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

2024 Funding	Total Funding
<b>\$400,000</b> New Borrowing: \$400,000	<b>\$2,589,500</b> New Borrowing: \$1,356,500



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 2025

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$756,500	\$400,000	\$200,000	-	-	-	\$1,356,500
Grants - State	\$1,233,000	-	-	-	-	-	\$1,233,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Traffic Signals	\$1,989,500	\$400,000	\$200,000	-	-	-	\$2,589,500
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$1,477,000	\$400,000	\$200,000	-	-	-	\$2,077,000
	<b>\$1,989,500</b>	<b>\$400,000</b>	<b>\$200,000</b>	-	-	-	<b>\$2,589,500</b>

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

*(No Funding in 2024)*

**Total Funding**  
**\$653,000**



Complete Curb & Gutter. Contract Pave.  
Street ID: S-00544  
Pavement Rating: 4 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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	-	-	-	\$120,000	-	-	\$120,000
Other - TIF Increment - 11	-	-	-	\$533,000	-	-	\$533,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$120,000	-	-	\$120,000
Streets - Total Street Reconstruction	-	-	-	\$533,000	-	-	\$533,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$653,000	-	-	\$653,000
	-	-	-	<b>\$653,000</b>	-	-	<b>\$653,000</b>



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

*(No Funding in 2024)*

Total Funding
<b>\$138,000</b>
New Borrowing: <b>\$138,000</b>



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

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027  
 Department Point of Contact: Schmutzer, Troy

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$138,000	-	<b>\$138,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	\$138,000	-	<b>\$138,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$138,000	-	<b>\$138,000</b>
	-	-	-	-	<b>\$138,000</b>	-	<b>\$138,000</b>

**47** 22nd Street South - Hyde Ave. to Weston St.

*(No Funding in 2024)*

**Total Funding**  
**\$583,000**  
 New Borrowing: \$583,000



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: 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$583,000	-	-	-	\$583,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$583,000	-	-	-	\$583,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$583,000	-	-	-	\$583,000
	-	-	\$583,000	-	-	-	\$583,000

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

2024 Funding	Total Funding
<b>\$986,000</b>	<b>\$986,000</b>
New Borrowing: <b>\$986,000</b>	New Borrowing: <b>\$986,000</b>



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

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: Not Started  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$601,000	-	-	-	-	\$601,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$230,000	-	-	-	-	\$230,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$155,000	-	-	-	-	\$155,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$230,000	-	-	-	-	\$230,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$155,000	-	-	-	-	\$155,000
Streets - Total Street Reconstruction	-	\$601,000	-	-	-	-	\$601,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$986,000	-	-	-	-	\$986,000
	-	<b>\$986,000</b>	-	-	-	-	<b>\$986,000</b>

**57** Garner Place - Zion Rd to Dead End South

*(No Funding in 2024)*

**Total Funding**  
**\$339,000**  
 New Borrowing: \$339,000



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: 2028

**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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$339,000	\$339,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	-	\$339,000	\$339,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$339,000	\$339,000
	-	-	-	-	-	\$339,000	\$339,000

**58** George Street - Wittenberg Pl. to Onalaska Ave.

*(No Funding in 2024)*

Total Funding
<b>\$737,000</b>
New Borrowing: <b>\$737,000</b>



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 & Water Main Project

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$411,000	-	\$411,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$120,000	-	\$120,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$66,000	-	\$66,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$140,000	-	\$140,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$120,000	-	\$120,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$66,000	-	\$66,000
Streets - Total Street Reconstruction	-	-	-	-	\$411,000	-	\$411,000
Water - Watermains	-	-	-	-	\$140,000	-	\$140,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$737,000	-	\$737,000
	-	-	-	-	\$737,000	-	\$737,000

**64** Lauderdale Place - George St. to Lauderdale Ct.

*(No Funding in 2024)*

**Total Funding**  
**\$1,370,000**  
 New Borrowing: \$1,370,000



Miscellaneous Curb & Gutter. Contract Pave.  
 Street ID: S-01528  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .396

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024  
 Department Point of Contact: Sward, Stephanie

**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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$1,370,000	-	-	-	\$1,370,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$1,370,000	-	-	-	\$1,370,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$1,370,000	-	-	-	\$1,370,000
	-	-	\$1,370,000	-	-	-	\$1,370,000

**106** Gillette St - Caledonia St to George St (STP-Urban)

2024 Funding	Total Funding
<b>\$52,000</b> New Borrowing: \$10,000	<b>\$1,820,516</b> New Borrowing: \$410,000

Full roadway reconstruction with Federal funds (80/20 split).  
Includes bike lanes and pedestrian scale lighting.  
Complete Curb & Gutter. Contract Pave. New sanitary and storm sewer manholes & catchbasins.  
Street ID: S-01180, -81, and -82 to -84 (5 blocks)  
Pavement Rating: 4, 7, 5/4/4 Curb & Gutter Rating: Fair/Good/Fair  
Distance (Miles): 0.07, 0.074, 0.21  
Contract out manholes, CB, and castings

**Requesting Department(s):** Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility  
**Request Type:** Project  
**Current Status:** Design agreement executed  
**Timeline:** 2020 to 2021  
**Department Point of Contact:** Gallager, Matthew

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
Reconstruct roadway Add bike lanes Add pedestrian lighting Replaced utility structures

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 is city funded, one year prior to construction. Construction is split (80/20) with Federal dollars.

Has request been approved by an oversight board?  
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0216)

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$400,000	\$10,000	-	-	-	-	\$410,000
Grants - Federal	\$1,031,516	-	-	-	-	-	\$1,031,516
Operating - Sanitary Sewer Utility Funds	\$250,000	-	-	-	-	-	\$250,000
Operating - Storm Water Utility Funds	\$67,000	-	-	-	-	-	\$67,000
Operating - Water Utility Funds	\$20,000	\$42,000	-	-	-	-	\$62,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$250,000	-	-	-	-	-	\$250,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$67,000	-	-	-	-	-	\$67,000
Streets - Total Street Reconstruction	\$1,431,516	\$10,000	-	-	-	-	\$1,441,516
Water - Watermains	\$20,000	\$42,000	-	-	-	-	\$62,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$1,768,516	\$52,000	-	-	-	-	\$1,820,516
	<b>\$1,768,516</b>	<b>\$52,000</b>	-	-	-	-	<b>\$1,820,516</b>

**134** Saint James Street - Copeland Ave. to Caledonia St.

2024 Funding	Total Funding
<b>\$674,000</b> New Borrowing: \$674,000	<b>\$674,000</b> New Borrowing: \$674,000



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-02114, S-02115 (2 Blocks)  
 Pavement Ratings: 3/4 Curb & Gutter Rating: Fair  
 Distance (Miles): .14  
 Companion: Water Main & Storm Projects.

Requesting Department(s): Stormwater Utility; 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$614,000	-	-	-	-	\$614,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$45,000	-	-	-	-	\$45,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$15,000	-	-	-	-	\$15,000
Streets - Total Street Reconstruction	-	\$614,000	-	-	-	-	\$614,000
Water - Watermains	-	\$45,000	-	-	-	-	\$45,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$674,000	-	-	-	-	\$674,000
	-	<b>\$674,000</b>	-	-	-	-	<b>\$674,000</b>



**137** Vine Street - Front St. to 2nd St.

*(No Funding in 2024)*

Total Funding
<b>\$275,000</b>
New Borrowing: <b>\$275,000</b>



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 Regrade and Reconstruction

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$275,000	-	\$275,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	\$275,000	-	\$275,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$275,000	-	\$275,000
	-	-	-	-	\$275,000	-	\$275,000

**138** Zion Road - Garner Pl. to Dead End North

*(No Funding in 2024)*

**Total Funding**  
**\$288,000**  
 New Borrowing: \$288,000



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: 2028

**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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$288,000	\$288,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	-	\$288,000	\$288,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$288,000	\$288,000
	-	-	-	-	-	\$288,000	\$288,000

**159** 16th St N - Vine St to Main St

*(No Funding in 2024)*

Total Funding
<b>\$986,000</b>
New Borrowing: <b>\$986,000</b>



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): Engineering; 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.

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$860,000	-	-	-	\$860,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$126,000	-	-	-	\$126,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$126,000	-	-	-	\$126,000
Streets - Total Street Reconstruction	-	-	\$860,000	-	-	-	\$860,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$986,000	-	-	-	\$986,000
	-	-	\$986,000	-	-	-	\$986,000

**160** 17th Pl S - Main St to Cass St

*(No Funding in 2024)*

**Total Funding**  
**\$1,407,200**  
 New Borrowing: \$1,407,200



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

Requesting Department(s): Sanitary Sewer Utility; Streets; Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$670,000	-	\$670,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$329,800	-	\$329,800
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$407,400	-	\$407,400
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$329,800	-	\$329,800
Streets - Total Street Reconstruction	-	-	-	-	\$670,000	-	\$670,000
Water - Watermains	-	-	-	-	\$407,400	-	\$407,400
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$1,407,200	-	\$1,407,200
	-	-	-	-	\$1,407,200	-	\$1,407,200

**162** 17th Street South - Chase St. to South Ave.

*(No Funding in 2024)*

Total Funding
<b>\$670,000</b>
New Borrowing: \$670,000



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00183, S-00184  
 Pavement Rating: 4/3 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$670,000	-	-	-	\$670,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$670,000	-	-	-	\$670,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$670,000	-	-	-	\$670,000
	-	-	<b>\$670,000</b>	-	-	-	<b>\$670,000</b>

**169** 21st St N - Campbell Rd to State St

2024 Funding	Total Funding
<b>\$851,000</b> New Borrowing: \$851,000	<b>\$851,000</b> New Borrowing: \$851,000



Complete Curb & Gutter. Contract Pave. Replace failing Sanitary Sewer  
 Street ID: S-00235, S-00236 (2 Blocks)  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .159  
 Companion: Sanitary Project  
 GENA request traffic circle @ 21st & Vine

Requesting Department(s): Sanitary Sewer Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024

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

What is the request's desired outcome?  
 Reconstruct street and 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?  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$462,000	-	-	-	-	\$462,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$223,000	-	-	-	-	\$223,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$166,000	-	-	-	-	\$166,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$223,000	-	-	-	-	\$223,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$166,000	-	-	-	-	\$166,000
Streets - Total Street Reconstruction	-	\$462,000	-	-	-	-	\$462,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$851,000	-	-	-	-	\$851,000
	-	\$851,000	-	-	-	-	\$851,000

**171** Buchner Pl - Copeland Ave to Dead End West

*(No Funding in 2024)*

Total Funding
<b>\$1,805,000</b>
New Borrowing: <b>\$629,500</b>



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

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2025  
 Department Point of Contact: Wodarz, Caleb

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$377,000	-	-	-	\$377,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$252,500	-	-	-	\$252,500
Other - TIF Increment - 18	-	-	\$1,175,500	-	-	-	\$1,175,500
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$377,000	-	-	-	\$377,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$252,500	-	-	-	\$252,500
Streets - Total Street Reconstruction	-	-	\$1,175,500	-	-	-	\$1,175,500
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$1,805,000	-	-	-	\$1,805,000
	-	-	\$1,805,000	-	-	-	\$1,805,000

**174** Charles St - Island St to Hagar St

*(No Funding in 2024)*

Total Funding
<b>\$977,000</b>
New Borrowing: <b>\$218,000</b>



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00829, S-00830 (2 Blocks)  
 Pavement Rating: 7/8 Curb & Gutter Rating: G/F  
 Distance (Miles): .154  
 Companion: Storm Project  
 Companion: Trail Project

Requesting Department(s): Engineering; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2026

Justification:	Approval & Oversight:
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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:
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Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$218,000	-	\$218,000
Other - TIF Increment - 16	-	-	-	-	\$759,000	-	\$759,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$218,000	-	\$218,000
Streets - Total Street Reconstruction	-	-	-	-	\$759,000	-	\$759,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$977,000	-	\$977,000
	-	-	-	-	\$977,000	-	\$977,000



**179** Lincoln Avenue - 29th St. to 32nd St.

*(No Funding in 2024)*

Total Funding
<b>\$562,000</b>
New Borrowing: <b>\$187,333</b>



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 4/1/2019 (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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$187,333	-	-	-	\$187,333
Other - TIF Increment - 15	-	-	\$374,667	-	-	-	\$374,667
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$562,000	-	-	-	\$562,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$562,000	-	-	-	\$562,000
	-	-	\$562,000	-	-	-	\$562,000

**181** Milwaukee St- Buchner Pl to Causeway Blvd

*(No Funding in 2024)*

Total Funding
<b>\$725,000</b>
New Borrowing: <b>\$292,000</b>



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

Requesting Department(s): Engineering; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$292,000	<b>\$292,000</b>
Other - TIF Increment - 18	-	-	-	-	-	\$433,000	<b>\$433,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$292,000	<b>\$292,000</b>
Streets - Total Street Reconstruction	-	-	-	-	-	\$433,000	<b>\$433,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$725,000	<b>\$725,000</b>
	-	-	-	-	-	<b>\$725,000</b>	<b>\$725,000</b>

**182** Monitor St - Rose St to Lang Dr

*(No Funding in 2024)*

Total Funding
<b>\$3,926,000</b>
New Borrowing: \$2,200,000



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: 2023 to 2026  
 Department Point of Contact: Sward, Stephanie

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$310,000	-	-	\$950,000	-	-	\$1,260,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$325,000	-	-	\$325,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$215,000	-	-	\$215,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$400,000	-	-	\$400,000
Grants - State	-	-	-	\$1,726,000	-	-	\$1,726,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$325,000	-	-	\$325,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$215,000	-	-	\$215,000
Streets - Total Street Reconstruction	\$310,000	-	-	\$2,676,000	-	-	\$2,986,000
Water - Watermains	-	-	-	\$400,000	-	-	\$400,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$3,616,000	-	-	\$3,616,000
Planning/Design	\$310,000	-	-	-	-	-	\$310,000
	<b>\$310,000</b>	-	-	<b>\$3,616,000</b>	-	-	<b>\$3,926,000</b>

**183** Moore St - Prospect St to dead end east

2024 Funding	Total Funding
<b>\$918,000</b> New Borrowing: \$520,000	<b>\$918,000</b> New Borrowing: \$520,000



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 and CIP Onalaska Ave.  
 Sidewalk infall.

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 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:**

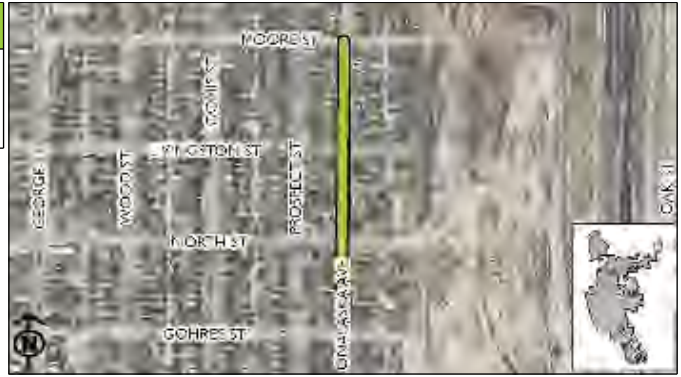
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$250,000	-	-	-	-	\$250,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$240,000	-	-	-	-	\$240,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$30,000	-	-	-	-	\$30,000
Other - Existing Bond Funds	-	\$398,000	-	-	-	-	\$398,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$250,000	-	-	-	-	\$250,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$240,000	-	-	-	-	\$240,000
Streets - Total Street Reconstruction	-	\$398,000	-	-	-	-	\$398,000
Water - Watermains	-	\$30,000	-	-	-	-	\$30,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$918,000	-	-	-	-	\$918,000
	-	\$918,000	-	-	-	-	\$918,000

**209** Onalaska Ave - Moore St to Gohres St

2024 Funding	Total Funding
<b>\$1,851,000</b> New Borrowing: \$1,019,000	<b>\$1,851,000</b> New Borrowing: \$1,019,000



Complete Curb & Gutter. Contract pave.  
 Street ID: S-01846, S-01847, S-01848 (3 Blocks)  
 Pavement Rating: 5/6/8 Curb & Gutter Rating: F/G/G  
 Distance (Miles): .247  
 Companion: Storm Project and CIP Moore St.  
 Sidewalk infall.

Requesting Department(s): 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 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$335,000	-	-	-	-	\$335,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$684,000	-	-	-	-	\$684,000
Other - Existing Bond Funds	-	\$832,000	-	-	-	-	\$832,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$335,000	-	-	-	-	\$335,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$684,000	-	-	-	-	\$684,000
Streets - Total Street Reconstruction	-	\$832,000	-	-	-	-	\$832,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$1,851,000	-	-	-	-	\$1,851,000
	-	\$1,851,000	-	-	-	-	\$1,851,000

**212** State St - 16th St to 17th St

*(No Funding in 2024)*

Total Funding
<b>\$400,000</b>
New Borrowing: \$400,000



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. - State to Pine

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 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$328,000	-	-	-	\$328,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$72,000	-	-	-	\$72,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$72,000	-	-	-	\$72,000
Streets - Total Street Reconstruction	-	-	\$328,000	-	-	-	\$328,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$400,000	-	-	-	\$400,000
	-	-	\$400,000	-	-	-	\$400,000

**213** Birch Street - 29th St. to Dead End East

*(No Funding in 2024)*

Total Funding
<b>\$423,000</b>
New Borrowing: <b>\$423,000</b>



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00710  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): .118  
 Reconstruction of old cul-de-sac radii; possible stormwater bio-cells at expanded green space. Will add sidewalk.

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027  
 Department Point of Contact: Sward, Stephanie

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

How will this outcome be measured?  
 PASAR rating.

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

Has request been approved by an oversight board?  
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

Outside Funding:
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Does this request require the city to contribute funds?  
 No

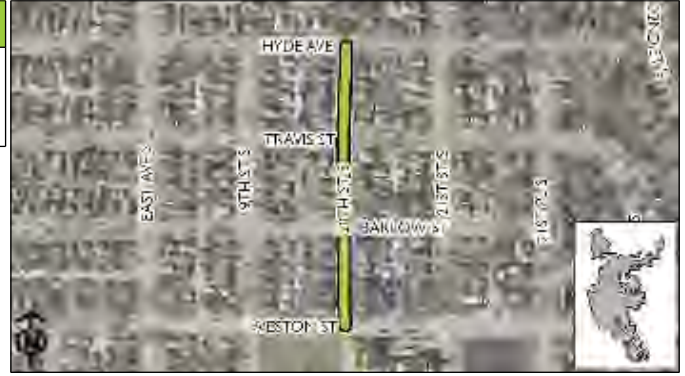
Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$373,000	-	\$373,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$50,000	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Other	-	-	-	-	\$50,000	-	\$50,000
Streets - Total Street Reconstruction	-	-	-	-	\$373,000	-	\$373,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$423,000	-	\$423,000
	-	-	-	-	\$423,000	-	\$423,000

**220** 20th St S - Hyde Ave to Weston St

*(No Funding in 2024)*

Total Funding
<b>\$1,406,000</b>
New Borrowing: \$1,406,000



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: 2025

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$756,000	-	-	-	\$756,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$230,000	-	-	-	\$230,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$210,000	-	-	-	\$210,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$210,000	-	-	-	\$210,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$230,000	-	-	-	\$230,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$210,000	-	-	-	\$210,000
Streets - Total Street Reconstruction	-	-	\$756,000	-	-	-	\$756,000
Water - Watermains	-	-	\$210,000	-	-	-	\$210,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$1,406,000	-	-	-	\$1,406,000
	-	-	\$1,406,000	-	-	-	\$1,406,000



**222** 21st Pl S - Townsend St to Bennett St

*(No Funding in 2024)*

Total Funding
<b>\$516,000</b>
New Borrowing: \$516,000



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00230  
 Pavement Rating: 5 Curb & Gutter Rating: Fair  
 Distance (Miles): .064  
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2026  
 Department Point of Contact: Schmutzer, Troy

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$186,000	-	-	\$186,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$330,000	-	-	\$330,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$330,000	-	-	\$330,000
Streets - Total Street Reconstruction	-	-	-	\$186,000	-	-	\$186,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$516,000	-	-	\$516,000
	-	-	-	\$516,000	-	-	\$516,000

**223** East Ave - Weston St to Horton St

*(No Funding in 2024)*

Total Funding
<b>\$380,000</b>
New Borrowing: <b>\$380,000</b>



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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$301,000	-	-	\$301,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$79,000	-	-	\$79,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$79,000	-	-	\$79,000
Streets - Total Street Reconstruction	-	-	-	\$301,000	-	-	\$301,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$380,000	-	-	\$380,000
	-	-	-	\$380,000	-	-	\$380,000

**224** Johnson Street - 5th Ave. to 7th St.

*(No Funding in 2024)*

Total Funding
<b>\$457,000</b>



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): Engineering; 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

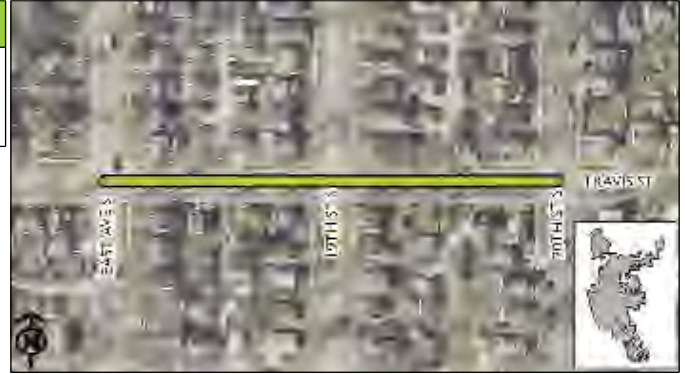
Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 11	-	-	-	\$457,000	-	-	\$457,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	\$457,000	-	-	\$457,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$457,000	-	-	\$457,000
	-	-	-	\$457,000	-	-	\$457,000

**228** Travis Street - East Ave. to 20th St. S

*(No Funding in 2024)*

Total Funding
<b>\$585,000</b>
New Borrowing: <b>\$585,000</b>



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-02222, S-02223 (2 Blocks)  
 Pavement Rating: 3/6 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: 2028

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$377,000	\$377,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$208,000	\$208,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$208,000	\$208,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$377,000	\$377,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$585,000	\$585,000
	-	-	-	-	-	\$585,000	\$585,000

**229** Weston Street - East Ave. to 21st Pl. S

*(No Funding in 2024)*

Total Funding
<b>\$1,553,000</b>
New Borrowing: \$1,553,000



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-02327, S-02328, S-02329, S-02330 (4 Blocks)  
 Pavement Rating: 7/8/7 Curb & Gutter Rating: Good  
 Distance (Miles): .261  
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$916,000	\$916,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$637,000	\$637,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$637,000	\$637,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$916,000	\$916,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$1,553,000	\$1,553,000
	-	-	-	-	-	\$1,553,000	\$1,553,000

**230** 7th St S - Wollan Pl to Cook St

*(No Funding in 2024)*

Total Funding
<b>\$440,000</b>
New Borrowing: \$440,000



Complete Curb & Gutter. Contract Pave. Replace Storm Sewer Main.  
 Street ID: S-00568  
 Pavement Rating: 8 Curb & Gutter Rating: Good  
 Distance (Miles): .077  
 Companion: Storm Project

Requesting Department(s): Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028  
 Department Point of Contact: Schmutzer, Troy

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$224,000	\$224,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$216,000	\$216,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$216,000	\$216,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$224,000	\$224,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$440,000	\$440,000
	-	-	-	-	-	\$440,000	\$440,000

**232** 20th Street South - Mormon Coulee Rd. to Dead End South

*(No Funding in 2024)*

Total Funding
<b>\$129,000</b>
New Borrowing: \$129,000



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: 2028  
 Department Point of Contact: Schmutzer, Troy

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$129,000	<b>\$129,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	-	\$129,000	<b>\$129,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$129,000	<b>\$129,000</b>
	-	-	-	-	-	<b>\$129,000</b>	<b>\$129,000</b>

**233** Cook Street - 7th St. S to Steele St.

*(No Funding in 2024)*

Total Funding
<b>\$515,500</b>
New Borrowing: \$515,500



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: 2028  
 Department Point of Contact: Schmutzer, Troy

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$233,000	\$233,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$282,500	\$282,500
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$282,500	\$282,500
Streets - Total Street Reconstruction	-	-	-	-	-	\$233,000	\$233,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$515,500	\$515,500
	-	-	-	-	-	\$515,500	\$515,500



**234** Sims Place - Western Terminus to South Ave

*(No Funding in 2024)*

Total Funding
<b>\$1,800,000</b>
New Borrowing: \$1,800,000



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-02063  
 Pavement Rating: 6 Curb & Gutter Rating: Good  
 Distance (Miles): .2  
 Companion: Storm Project  
 Easements possible, coordination with Gundersen Health System

Requesting Department(s): Engineering; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$800,000	\$800,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$1,000,000	\$1,000,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$1,000,000	\$1,000,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$800,000	\$800,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$1,800,000	\$1,800,000
	-	-	-	-	-	\$1,800,000	\$1,800,000

**421** Livingston Street - Liberty St. to George St.

*(No Funding in 2024)*

**Total Funding**  
**\$1,207,400**  
 New Borrowing: \$1,207,400



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01571, S-01572, S-01573 (3 Blocks)  
 Pavement Rating: 3/4/4 Curb & Gutter Rating: Poor/Poor/Fair  
 Distance (Miles): 0.210

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$860,000	-	-	-	\$860,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$116,400	-	-	-	\$116,400
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$231,000	-	-	-	\$231,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$116,400	-	-	-	\$116,400
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$231,000	-	-	-	\$231,000
Streets - Total Street Reconstruction	-	-	\$860,000	-	-	-	\$860,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$1,207,400	-	-	-	\$1,207,400
	-	-	\$1,207,400	-	-	-	\$1,207,400

**423** Saint Andrew Street - Wood St. to Dead End East

2024 Funding	Total Funding
<b>\$1,894,000</b> New Borrowing: \$1,894,000	<b>\$1,894,000</b> New Borrowing: \$1,894,000



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: Storm, Sanitary, and Water Main Projects

**Requesting Department(s):** Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2024  
**Department Point of Contact:** Sward, Stephanie

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$1,169,000	-	-	-	-	\$1,169,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$210,000	-	-	-	-	\$210,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$500,000	-	-	-	-	\$500,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$210,000	-	-	-	-	\$210,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$15,000	-	-	-	-	\$15,000
Streets - Total Street Reconstruction	-	\$1,169,000	-	-	-	-	\$1,169,000
Water - Watermains	-	\$500,000	-	-	-	-	\$500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$1,894,000	-	-	-	-	\$1,894,000
	-	<b>\$1,894,000</b>	-	-	-	-	<b>\$1,894,000</b>

**424** Sunset Drive - Green Bay St. to State Rd.

*(No Funding in 2024)*

Total Funding
<b>\$742,000</b>
New Borrowing: \$742,000



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: 2028

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$537,000	\$537,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$205,000	\$205,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	-	\$537,000	\$537,000
Water - Watermains	-	-	-	-	-	\$205,000	\$205,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$742,000	\$742,000
	-	-	-	-	-	\$742,000	\$742,000

**425** 7th Street South - Ferry St. to Market St.

2024 Funding	Total Funding
<b>\$449,000</b> New Borrowing: \$185,000	<b>\$449,000</b> New Borrowing: \$185,000



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 4/1/2019 (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

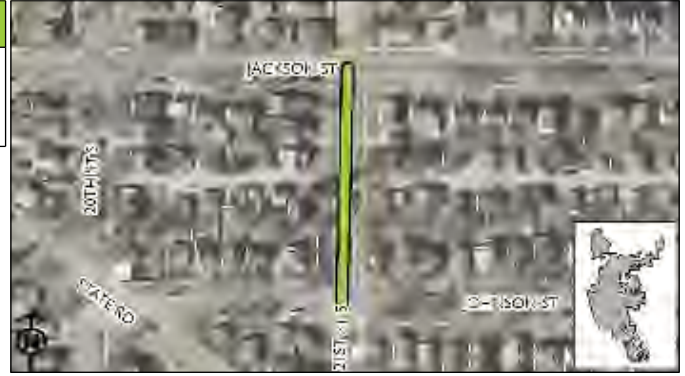
Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$75,000	-	-	-	-	\$75,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$110,000	-	-	-	-	\$110,000
Other - TIF Increment - 11	-	\$264,000	-	-	-	-	\$264,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$75,000	-	-	-	-	\$75,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$110,000	-	-	-	-	\$110,000
Streets - Total Street Reconstruction	-	\$264,000	-	-	-	-	\$264,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$449,000	-	-	-	-	\$449,000
	-	\$449,000	-	-	-	-	\$449,000

**428** 21st Street South - Jackson St. to Johnson St.

*(No Funding in 2024)*

Total Funding
<b>\$621,000</b>
New Borrowing: <b>\$621,000</b>



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-00247  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .070  
 Possible traffic calming for mitigation of neighborhood speeding.

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2026  
 Department Point of Contact: Schmutzer, Troy

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$591,000	-	-	\$591,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$30,000	-	-	\$30,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$60,000	-	-	\$60,000
Streets - Total Street Reconstruction	-	-	-	\$561,000	-	-	\$561,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$621,000	-	-	\$621,000
	-	-	-	\$621,000	-	-	\$621,000

**429** 23rd Street South - Hyde Ave. to Barlow St.

*(No Funding in 2024)*

**Total Funding**  
**\$372,000**  
 New Borrowing: \$372,000



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: 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$372,000	-	-	\$372,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	\$372,000	-	-	\$372,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$372,000	-	-	\$372,000
	-	-	-	<b>\$372,000</b>	-	-	<b>\$372,000</b>

**430** 28th Street South - Lincoln Ave. to Ward Ave.

2024 Funding	Total Funding
<b>\$293,000</b> New Borrowing: \$95,000	<b>\$293,000</b> New Borrowing: \$95,000



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  
 Shelby side has no curb. Sidewalk infill on La Crosse side.

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 and infill sidewalk.

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$50,000	-	-	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$45,000	-	-	-	-	\$45,000
Other - TIF Increment - 15	-	\$198,000	-	-	-	-	\$198,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$45,000	-	-	-	-	\$45,000
Streets - Bicycle and Pedestrian Improvements	-	\$50,000	-	-	-	-	\$50,000
Streets - Total Street Reconstruction	-	\$198,000	-	-	-	-	\$198,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$293,000	-	-	-	-	\$293,000
	-	<b>\$293,000</b>	-	-	-	-	<b>\$293,000</b>



**431** 31st Street South - State Rd. to East Fairchild St.

*(No Funding in 2024)*

Total Funding
<b>\$945,000</b>
New Borrowing: \$945,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-00440  
 Pavement Rating: 3 Curb & Gutter Rating: Poor  
 Distance (Miles): .296

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not started  
 Timeline: 2027

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$945,000	-	\$945,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	\$945,000	-	\$945,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$945,000	-	\$945,000
	-	-	-	-	\$945,000	-	\$945,000

**432** Elm Drive - Easter Rd. to Valleyview Pl.

*(No Funding in 2024)*

**Total Funding**  
**\$1,439,000**  
 New Borrowing: \$1,439,000



Complete Curb and Gutter. Contract Pave.  
 Street ID; S-01025, S-01026, S-01027, S-01028, S-01029 (5 Blocks)  
 Pavement Rating: 4/4/4/4/3 Curb & Gutter Rating: Fair  
 Distance (Miles): .41

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028  
 Department Point of Contact: Schmutzer, Troy

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,439,000	\$1,439,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,439,000	\$1,439,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$1,439,000	\$1,439,000
	-	-	-	-	-	\$1,439,000	\$1,439,000

**433** Hagar Street - Liberty St. to Avon St.

*(No Funding in 2024)*

**Total Funding**  
**\$264,000**



Complete Curb and Gutter. Contract Pave.  
Street ID: S-01265  
Pavement Rating: 3 Curb & Gutter Rating: Fair  
Distance (Miles): .075

Requesting Department(s): Engineering; 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 4/1/2019 (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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 16	-	-	-	\$264,000	-	-	\$264,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	\$264,000	-	-	\$264,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$264,000	-	-	\$264,000
	-	-	-	\$264,000	-	-	\$264,000

**435** 15th Street - Cass St. to Ferry St.

*(No Funding in 2024)*

Total Funding
<b>\$1,632,000</b>
New Borrowing: \$1,632,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-00117, S-00118 (2 Blocks)  
 Pavement Rating: 9/8 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  
 Department Point of Contact: Schmutzer, Troy

**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

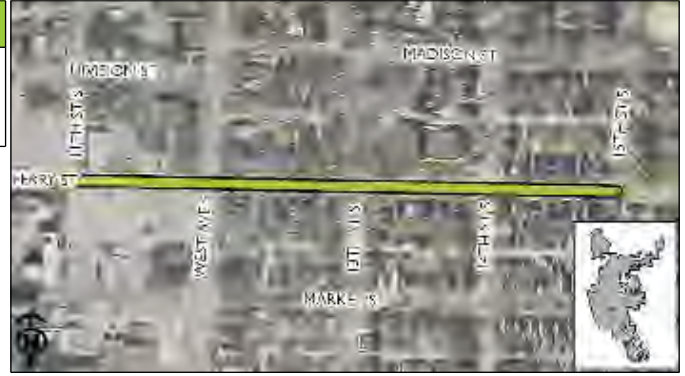
Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$1,320,000	-	-	-	\$1,320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$312,000	-	-	-	\$312,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$312,000	-	-	-	\$312,000
Streets - Total Street Reconstruction	-	-	\$1,320,000	-	-	-	\$1,320,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$1,632,000	-	-	-	\$1,632,000
	-	-	\$1,632,000	-	-	-	\$1,632,000

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

*(No Funding in 2024)*

Total Funding
<b>\$2,250,000</b>
New Borrowing: <b>\$625,000</b>



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01105, S-01106, S-01107, S-01108 (4 Blocks)  
 Pavement Rating: 5/3/5/5 Curb & Gutter Rating:  
 Poor/Poor/Poor/Good  
 Distance (Miles): .333  
 Companion: Storm Project  
 Stormwater/flash flooding relief of area w/ pipe extension from Ferry & 11th

Requesting Department(s): Engineering; 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 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:
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Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$625,000	-	-	-	\$625,000
Other - TIF Increment - 11	-	-	\$1,625,000	-	-	-	\$1,625,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$625,000	-	-	-	\$625,000
Streets - Total Street Reconstruction	-	-	\$1,625,000	-	-	-	\$1,625,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$2,250,000	-	-	-	\$2,250,000
	-	-	<b>\$2,250,000</b>	-	-	-	<b>\$2,250,000</b>

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

2024 Funding	Total Funding
<b>\$10,000</b> New Borrowing: \$10,000	<b>\$185,000</b> New Borrowing: \$10,000

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

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Design in 2019  
 Timeline: 2020

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

What is the request's desired outcome?  
 Signal upgrades for safety using Federal funds.

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?  
 Removal of old and installation of new equipment.

Is this request part of an approved master plan?  
 No

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

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$10,000	-	-	-	-	\$10,000
Special - Budget Carryover Funds	\$175,000	-	-	-	-	-	\$175,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Traffic Signals	\$175,000	\$10,000	-	-	-	-	\$185,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$10,000	-	-	-	-	\$10,000
	<b>\$175,000</b>	<b>\$10,000</b>	-	-	-	-	<b>\$185,000</b>

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

2024 Funding	Total Funding
<b>\$10,000</b> New Borrowing: \$10,000	<b>\$116,000</b> New Borrowing: \$116,000

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

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Design in 2019  
 Timeline: 2020  
 Department Point of Contact: Sward, Stephanie

**Justification:**

What is the request's desired outcome?  
 Pedestrian and Bicycle safety improvements with Federal funds.

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

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

**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

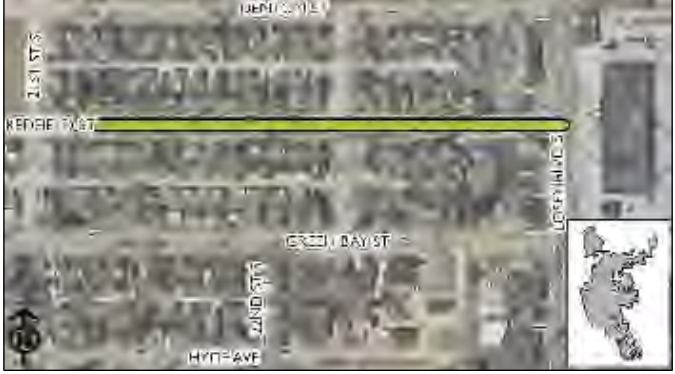
Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$106,000	\$10,000	-	-	-	-	\$116,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Street Improvements	\$106,000	\$10,000	-	-	-	-	\$116,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$10,000	-	-	-	-	\$10,000
	\$106,000	\$10,000	-	-	-	-	\$116,000

**593** Redfield Street - 21st Street South to Losey Boulevard

*(No Funding in 2024)*

**Total Funding**  
**\$1,400,400**  
 New Borrowing: \$1,400,400



Complete Curb and Gutter. Contract Pave. Fix failing Water Main.  
 Street ID: S-01969, S-01970 (2 Blocks)  
 Pavement Rating: 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  
 Department Point of Contact: Sward, Stephanie

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

What is the request's desired outcome?  
 Reconstruct street and water main repair.

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$552,600	-	-	-	\$552,600
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$847,800	-	-	-	\$847,800
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$552,600	-	-	-	\$552,600
Water - Watermains	-	-	\$847,800	-	-	-	\$847,800
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$1,400,400	-	-	-	\$1,400,400
	-	-	\$1,400,400	-	-	-	\$1,400,400



**594** 6th Street South - State Street to Cass Street

2024 Funding	Total Funding
<b>\$75,000</b> New Borrowing: \$75,000	<b>\$4,525,000</b> New Borrowing: \$1,875,000



For complete green streets design and soft costs on 6th Street from State to Cass, including soil cells and tree planting with consideration from the Climate Action Plan.

Miscellaneous Curb and Gutter. Contract Pave - Concrete Street.

Street ID: S-00529, S-00530, S-00531 (3 Blocks).

Pavement Rating: 6/6/5/4 Curb & Gutter Rating: Good

Distance (Miles): .273

Add streetscape bricks and decorative lighting from King to Cass Council Member Kahlow Request. Include Sanitary and Sewer work.

**Requesting Department(s):** Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2023 to 2025  
**Department Point of Contact:** Sward, Stephanie

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

What is the request's desired outcome?  
 Reconstruct street. Streetscape one block.

How will this outcome be measured?  
 PASAR rating. New infrastructure.

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

Explain why project will take more than one year to complete?  
 Design 2023. Construction w/ DOT let in 2025.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes it is part of Climate Action Plan dated 1/12/2023

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$100,000	\$75,000	\$1,700,000	-	-	-	\$1,875,000
Grants - State	-	-	\$2,300,000	-	-	-	\$2,300,000
Operating - Sanitary Sewer Utility Funds	-	-	\$175,000	-	-	-	\$175,000
Operating - Storm Water Utility Funds	-	-	\$125,000	-	-	-	\$125,000
Operating - Water Utility Funds	-	-	\$50,000	-	-	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$175,000	-	-	-	\$175,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$125,000	-	-	-	\$125,000
Streets - Total Street Reconstruction	\$100,000	\$75,000	\$4,000,000	-	-	-	\$4,175,000
Water - Watermains	-	-	\$50,000	-	-	-	\$50,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$100,000	\$75,000	\$4,225,000	-	-	-	\$4,400,000
	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$4,350,000</b>	-	-	-	<b>\$4,525,000</b>

**595** 16th St S - Johnson St to Farnam St

*(No Funding in 2024)*

Total Funding
<b>\$1,540,000</b>
New Borrowing: \$1,540,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-00149, S-00150 (2 Blocks).  
 Pavement Rating: 6 Curb & Gutter Rating: Good/Fair  
 Distance (Miles): .18  
 Companion: Storm Project.  
 Reconfigure 16th & Farnam intersection for additional green space

Requesting Department(s): Engineering; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027

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

What is the request's desired outcome?  
 Reconstruct street and replace storm sewer mains.

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

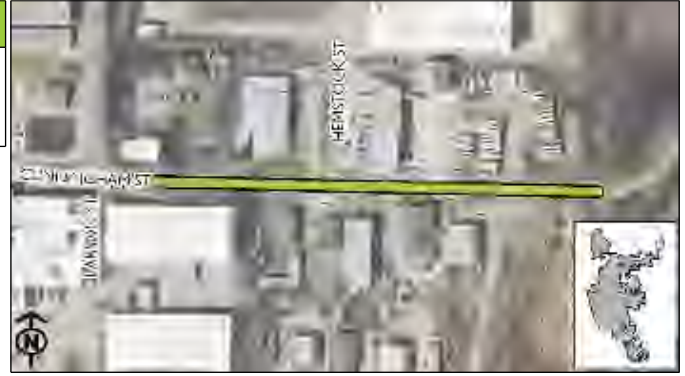
Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$1,070,000	-	\$1,070,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$470,000	-	\$470,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$470,000	-	\$470,000
Streets - Total Street Reconstruction	-	-	-	-	\$1,070,000	-	\$1,070,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$1,540,000	-	\$1,540,000
	-	-	-	-	\$1,540,000	-	\$1,540,000

**596** Cunningham Street - Larson Street to Dead End East

*(No Funding in 2024)*

Total Funding
<b>\$2,250,000</b>
New Borrowing: \$2,250,000



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: 2027

**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

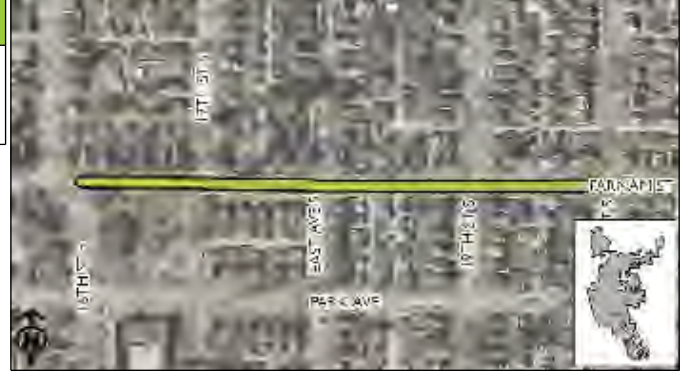
Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$1,500,000	-	\$1,500,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$750,000	-	\$750,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$750,000	-	\$750,000
Streets - Total Street Reconstruction	-	-	-	-	\$1,500,000	-	\$1,500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$2,250,000	-	\$2,250,000
	-	-	-	-	\$2,250,000	-	\$2,250,000

**597** Farnam St - 16th St S to 20th St S

*(No Funding in 2024)*

Total Funding
<b>\$1,900,000</b>
New Borrowing: \$1,900,000



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: 2028

Justification:	Approval & Oversight:
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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

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$900,000	<b>\$900,000</b>
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$1,000,000	<b>\$1,000,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$1,000,000	<b>\$1,000,000</b>
Streets - Total Street Reconstruction	-	-	-	-	-	\$900,000	<b>\$900,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$1,900,000	<b>\$1,900,000</b>
	-	-	-	-	-	<b>\$1,900,000</b>	<b>\$1,900,000</b>

**598** Green Bay St - 22nd St S to Losey Blvd

*(No Funding in 2024)*

Total Funding
<b>\$2,396,000</b>
New Borrowing: \$1,585,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01243 (1 Long Block).  
 Pavement Rating: 4 Curb & Gutter rating: Fair  
 Distance (Miles): .117  
 Stormwater/flash flooding relief to area w/ pipe upsizing  
 Future Bike Lanes  
 Companion: Storm and Water Main project.

**Requesting Department(s):** Engineering; Stormwater Utility; Water Utility  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2023 to 2026  
**Department Point of Contact:** Sward, Stephanie

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

Explain why project will take more than one year to complete?  
 Consultant design, State oversight

Outside Funding:
------------------

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$160,000	-	\$875,000	-	-	-	\$1,035,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$250,000	-	-	-	\$250,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$300,000	-	-	-	\$300,000
Grants - State	-	-	\$811,000	-	-	-	\$811,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$250,000	-	-	-	\$250,000
Streets - Total Street Reconstruction	\$160,000	-	\$1,686,000	-	-	-	\$1,846,000
Water - Watermains	-	-	\$300,000	-	-	-	\$300,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$2,056,000	-	-	-	\$2,056,000
Planning/Design	\$160,000	-	-	-	-	-	\$160,000
	<b>\$160,000</b>	<b>-</b>	<b>\$2,236,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,396,000</b>

**600** Green Bay St - Losey Blvd to BNSF RR

2024 Funding	Total Funding
<b>\$200,000</b> New Borrowing: \$200,000	<b>\$1,857,000</b> New Borrowing: \$1,857,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01244, S-01245 (2 Blocks).  
 Pavement Rating: 4/8 Curb & Gutter Rating: Fair/Good  
 Distance (Miles): .182  
 Stormwater/flash flooding relief of area w/ pipe upsizing  
 Companion: Storm Project, Water Main Project

Requesting Department(s): Engineering; Stormwater Utility; Streets; Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024 to 2026  
 Department Point of Contact: Sward, Stephanie

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

What is the request's desired outcome?  
 Reconstruct street, increase 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

Explain why project will take more than one year to complete?  
 Consultant design & permitting need to begin before construction.

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$200,000	-	\$1,087,000	-	-	\$1,287,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$125,000	-	-	\$125,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$445,000	-	-	\$445,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$125,000	-	-	\$125,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$445,000	-	-	\$445,000
Streets - Total Street Reconstruction	-	\$200,000	-	\$1,087,000	-	-	\$1,287,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$200,000	-	\$1,657,000	-	-	\$1,857,000
	-	\$200,000	-	\$1,657,000	-	-	\$1,857,000

**601** Green Bay St - 9th St S to West Ave

*(No Funding in 2024)*

**Total Funding**  
**\$2,243,000**  
 New Borrowing: \$2,243,000



Contract Pave. Increase Storm Capacity

Requesting Department(s): Engineering; Stormwater Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027  
 Department Point of Contact: Sward, Stephanie

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

What is the request's desired outcome?  
 Reconstruct street.

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$2,137,000	-	\$2,137,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$106,000	-	\$106,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$106,000	-	\$106,000
Streets - Total Street Reconstruction	-	-	-	-	\$2,137,000	-	\$2,137,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$2,243,000	-	\$2,243,000
	-	-	-	-	\$2,243,000	-	\$2,243,000

**602** Green Bay St - West Ave to East Ave

2024 Funding	Total Funding
<b>\$2,950,000</b> New Borrowing: \$2,950,000	<b>\$2,950,000</b> New Borrowing: \$2,950,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01235, S-01236, S-01237, S-01238 (4 Long Blocks).  
 Pavement Rating: 4/3 Curb & Gutter Rating: Poor/Fair  
 Future Bike Lanes  
 Companion: Water Main Project (1 Block).  
 Companion: Sidewalk infill CIP 527

Requesting Department(s): Engineering; Streets; Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024  
 Department Point of Contact: Sward, Stephanie

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

What is the request's desired outcome?  
 Reconstruct street and replacement of water main.

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$1,522,000	-	-	-	-	\$1,522,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$616,000	-	-	-	-	\$616,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$508,000	-	-	-	-	\$508,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$304,000	-	-	-	-	\$304,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$616,000	-	-	-	-	\$616,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$508,000	-	-	-	-	\$508,000
Streets - Total Street Reconstruction	-	\$1,522,000	-	-	-	-	\$1,522,000
Water - Watermains	-	\$304,000	-	-	-	-	\$304,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$2,950,000	-	-	-	-	\$2,950,000
	-	\$2,950,000	-	-	-	-	\$2,950,000



**649 Bliss Road Slope Stabilization**

2024 Funding	Total Funding
<b>\$100,000</b> New Borrowing: \$100,000	<b>\$1,350,000</b> New Borrowing: \$1,070,400



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:** 2024 to 2026  
**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

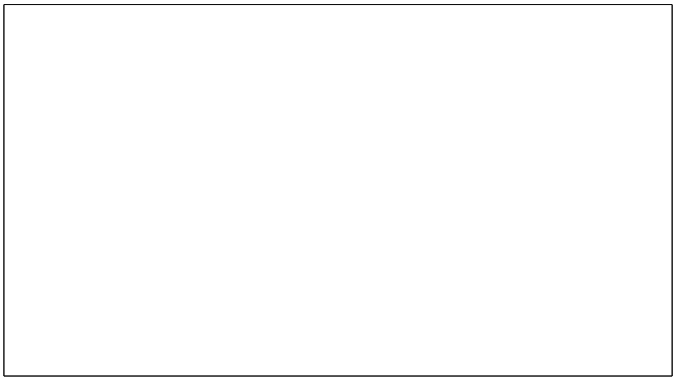
Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$70,400	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,070,400
Other - Existing Bond Funds	\$279,600	-	-	-	-	-	\$279,600
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Street Improvements	\$350,000	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,350,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$350,000	-	\$300,000	\$300,000	\$300,000	-	\$1,250,000
Planning/Design	-	\$100,000	-	-	-	-	\$100,000
	<b>\$350,000</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	-	<b>\$1,350,000</b>

**650** Jackson St. Overlay from 3rd St. to 23rd St.

2024 Funding	Total Funding
<b>\$2,040,000</b> New Borrowing: \$2,040,000	<b>\$2,540,000</b> New Borrowing: \$2,140,000

Street overlay of Jackson St. from 3rd St. to 23rd St. Project is part of WI DOT Project #5120-03-02/72. There is an 80% state/20% local cost share of the project.

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Planning  
 Timeline: 04/21 to 10/21  
 Department Point of Contact: Gallager, Matthew



**Justification:**

What is the request's desired outcome?  
 Overlay of Jackson St.

How will this outcome be measured?  
 Completion of project

What is the methodology used to determine the budget for this project?  
 WI DOT 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$100,000	\$2,040,000	-	-	-	-	\$2,140,000
Grants - State	\$400,000	-	-	-	-	-	\$400,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Street Improvements	\$500,000	-	-	-	-	-	\$500,000
Streets - Total Street Reconstruction	-	\$2,040,000	-	-	-	-	\$2,040,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$500,000	\$2,040,000	-	-	-	-	\$2,540,000
	<b>\$500,000</b>	<b>\$2,040,000</b>	-	-	-	-	<b>\$2,540,000</b>

**666** Jansen Place - State Highway 16 to County Highway PH

*(No Funding in 2024)*

Total Funding
<b>\$590,000</b>
New Borrowing: \$590,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01409  
 Pavement Rating: 3 Curb and Gutter Rating: Fair  
 Distance (Miles): .125 Miles

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2025  
 Department Point of Contact: Schmutzer, Troy

**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

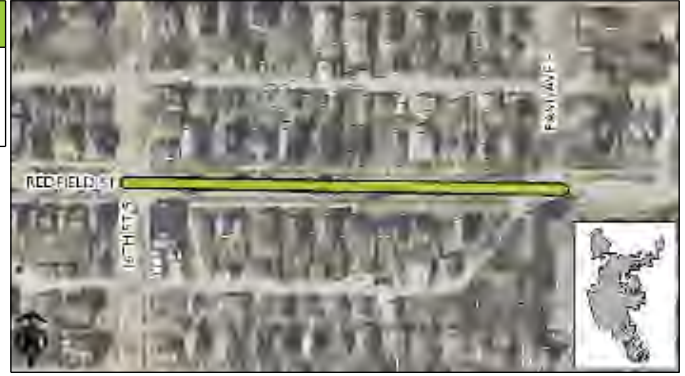
Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$590,000	-	-	-	\$590,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$590,000	-	-	-	\$590,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$590,000	-	-	-	\$590,000
	-	-	\$590,000	-	-	-	\$590,000

**667** Redfield Street - 16th Street to East Avenue

*(No Funding in 2024)*

Total Funding
<b>\$375,000</b>
New Borrowing: \$375,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01965  
 Pavement Rating: 3 Curb Rating: Good  
 Distance (Miles): .129 Miles

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$375,000	\$375,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	-	\$375,000	\$375,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$375,000	\$375,000
	-	-	-	-	-	\$375,000	\$375,000

**670** 10th Street North - Pine Street to Main Street

*(No Funding in 2024)*

Total Funding
<b>\$1,800,000</b>
New Borrowing: \$1,800,000



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: Fair/Good/Good  
 Distance (Miles): .231 Miles  
 Companion: Storm Water Project.

Requesting Department(s): Engineering; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$1,350,000	-	\$1,350,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$450,000	-	\$450,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$450,000	-	\$450,000
Streets - Total Street Reconstruction	-	-	-	-	\$1,350,000	-	\$1,350,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$1,800,000	-	\$1,800,000
	-	-	-	-	\$1,800,000	-	\$1,800,000

**671** Liberty Street - Sill Street to Clinton Street

*(No Funding in 2024)*

Total Funding
<b>\$741,000</b>
New Borrowing: \$741,000



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): Engineering; Streets  
 Request Type: Project  
 Timeline: 2028

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$741,000	\$741,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	-	\$741,000	\$741,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$741,000	\$741,000
	-	-	-	-	-	\$741,000	\$741,000

**672** Ray Place - Strong Avenue to Dead End East

*(No Funding in 2024)*

**Total Funding**  
**\$240,000**  
 New Borrowing: \$240,000



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): Engineering; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$240,000	-	\$240,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	\$240,000	-	\$240,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$240,000	-	\$240,000
	-	-	-	-	\$240,000	-	\$240,000

**673** Hood Street - Joseph Houska Drive to Bridge

*(No Funding in 2024)*

Total Funding
<b>\$709,000</b>
New Borrowing: \$709,000



Contract Pave.  
 Street ID: S-01322  
 Pavement Rating: 3 Curb and Gutter Rating: No Curb  
 Distance (Miles): .202  
 Possible sidewalk connection from bridge to Carrol and Houska Parks.

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$709,000	-	\$709,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	\$709,000	-	\$709,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$709,000	-	\$709,000
	-	-	-	-	\$709,000	-	\$709,000



**680** 8th Street South - Johnson Street to Denton Street

*(No Funding in 2024)*

**Total Funding**  
**\$1,649,410**  
 New Borrowing: \$1,626,000



Street Reconstruction  
 Sanitary Sewer Main replacements

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2026 to 2027  
 Department Point of Contact: Gallager, Matthew

**Justification:**

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

Explain why project will take more than one year to complete?  
 To be phased in different years, based upon inspection results from televised sewer.

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$500,000	\$500,000	-	\$1,000,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$59,000	\$59,000	-	\$118,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$99,000	\$99,000	-	\$198,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$155,000	\$155,000	-	\$310,000
Operating - Sanitary Sewer Utility Funds	\$16,000	-	-	-	-	-	\$16,000
Operating - Streets Operating Budget	\$7,410	-	-	-	-	-	\$7,410
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$16,000	-	-	\$59,000	\$59,000	-	\$134,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$99,000	\$99,000	-	\$198,000
Streets - Total Street Reconstruction	\$7,410	-	-	\$500,000	\$500,000	-	\$1,007,410
Water - Watermains	-	-	-	\$155,000	\$155,000	-	\$310,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$23,410	-	-	\$813,000	\$813,000	-	\$1,649,410
	<b>\$23,410</b>	-	-	<b>\$813,000</b>	<b>\$813,000</b>	-	<b>\$1,649,410</b>

**728** WIS 35 - La Crosse Co Line to Garner PI

2024 Funding	Total Funding
<p><b>\$60,000</b> New Borrowing: <b>\$30,000</b></p>	<p><b>\$340,000</b> New Borrowing: <b>\$95,000</b></p>

Utility and sidewalk work on DOT project of WI 35 - La Crosse Co line to Garner Place.

**Requesting Department(s):** Engineering; Water Utility  
**Request Type:** Project  
**Current Status:** Design ongoing  
**Timeline:** 2021 to 2022  
**Department Point of Contact:** Sward, Stephanie

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Replacement sanitary sewer pipe, new water main tie-in, and infill sidewalk.</p> <p><u>How will this outcome be measured?</u> New construction.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering estimate.</p> <p><u>Explain why project will take more than one year to complete?</u> Design w/ DOT in 2021 for letting by State; construction in 2022.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> Yes, and it has received all required approvals. Approvals Received: WisDOT</p>
	Outside Funding:
	<p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$65,000	\$30,000	-	-	-	-	\$95,000
Operating - Sanitary Sewer Utility Funds	\$80,000	-	-	-	-	-	\$80,000
Operating - Storm Water Utility Funds	\$90,000	-	-	-	-	-	\$90,000
Operating - Water Utility Funds	\$45,000	\$30,000	-	-	-	-	\$75,000
<b>EXPENDITURE CATEGORIES:</b>							
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
Streets - Street Improvements	-	\$30,000	-	-	-	-	\$30,000
Water - Watermains	\$45,000	\$30,000	-	-	-	-	\$75,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$280,000	\$60,000	-	-	-	-	\$340,000
	<b>\$280,000</b>	<b>\$60,000</b>	-	-	-	-	<b>\$340,000</b>

**730** 2022 Highway Safety Improvement Program Construction

2024 Funding	Total Funding
<b>\$10,000</b> New Borrowing: \$10,000	<b>\$160,000</b> New Borrowing: \$160,000

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

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.

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

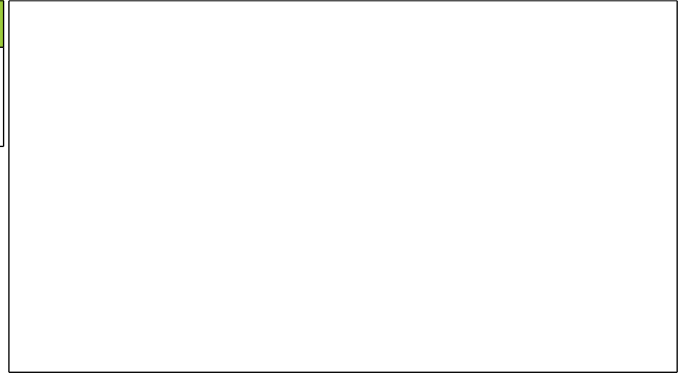
Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$150,000	\$10,000	-	-	-	-	\$160,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Traffic Signals	\$150,000	\$10,000	-	-	-	-	\$160,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$150,000	\$10,000	-	-	-	-	\$160,000
	<b>\$150,000</b>	<b>\$10,000</b>	-	-	-	-	<b>\$160,000</b>

**761** Annual Traffic Signal Replacement Program

*(No Funding in 2024)*

Total Funding
<b>\$5,400,000</b>
New Borrowing: \$5,400,000



30-year program for annual replacement of traffic signals, as an ongoing need to update and modernize the City of La Crosse's aging ~60 signalized intersections. Plans include: 2023 (2nd & State, Rose & Saint James, and 16th & Main); 2024 (Losey & Main, Losey & Cass); 2025 (Copeland & Monitor, Rose & Monitor); 2026 (Lang & Monitor, Gillette & River Valley); and 2027 (3rd & Cass, 3rd & Cameron).

**Requesting Department(s):** Engineering  
**Request Type:** Program  
**Current Status:** Design  
**Timeline:** 2023 to 2028  
**Department Point of Contact:** Sward, Stephanie

**Justification:**

What is the request's desired outcome?  
 Replacement of traffic signal equipment (poles, lights, bases, wiring, conduit, signs, and appurtenances).

How will this outcome be measured?  
 Removal and replacement of old equipment, purchase and installation of new.

What is the methodology used to determine the budget for this project?  
 Ongoing and previous bid engineering projects.

Explain why project will take more than one year to complete?  
 Inventory consists of ~60 signals, at an estimated average cost of \$500,000 per signal.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0165)

Is this request part of an approved master plan?  
 Yes it is part of Citywide Traffic Signal Replacement Plan dated 1/21/2022

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$1,000,000	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	<b>\$5,400,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Traffic Signals	\$1,000,000	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	<b>\$5,400,000</b>
<b>SPENDING PLAN:</b>							
Equipment/Vehicles/Furnishings	\$1,000,000	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	<b>\$5,400,000</b>
	<b>\$1,000,000</b>	<b>-</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,200,000</b>	<b>\$5,400,000</b>

**763 Annual Capital Pavement Maintenance Program**

2024 Funding	Total Funding
<b>\$150,000</b> New Borrowing: \$150,000	<b>\$1,200,000</b> New Borrowing: \$1,200,000



Annual maintenance of Connecting Highways, Truck Routes, National Highway System roadways, and concrete roadways in the City of La Crosse. Includes joint maintenance, repair, and sealing. Utilizes capital funds for extend the lifetime of major roadways, reducing costs of full reconstruction over time. The first candidates for maintenance to prolong road life are Rose Street, 7th Street, and 16th Street. Future candidates include Cass Street, 6th Street, Palace & Larson Streets, Airport Road, and other new concrete roadways and intersections.

**Requesting Department(s):** Engineering; Streets  
**Request Type:** Program  
**Current Status:** Not started  
**Timeline:** 2023 to 2027  
**Department Point of Contact:** Schmutzer, Troy

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Improvement of deteriorating joints and other pavement maintenance to prolong roadway life.

How will this outcome be measured?  
 Removal and replacement of joint and roadway materials. Installation of new sealers, patches, and joint materials.

What is the methodology used to determine the budget for this project?  
 Previous Engineering and Street department projects and quotes.

Explain why project will take more than one year to complete?  
 Sections of roadways will be done, as funding allows, due to variable lengths of blocks and roadways.

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,200,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Street Improvements	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,200,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,200,000
	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,200,000</b>

**781** Losey Boulevard - Park Dr. to Main St.

*(No Funding in 2024)*

Total Funding
<b>\$8,576,000</b>
New Borrowing: \$8,576,000



Miscellaneous Curb & Gutter. Contract Pave.  
 Street ID: S-01605 thru S-01611  
 Pavement Rating: 6/5/6/6/6/6/6 Curb & Gutter Rating: F/G  
 Distance: 1.112  
 Stormwater/flash flooding relief @ Losey & Vine  
 New storm outfall to marsh at north end of Losey Blvd N.  
 Companion: Storm Water Project.

Requesting Department(s): Engineering; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2026  
 Department Point of Contact: Wodarz, Caleb

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

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:
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Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$4,740,000	-	-	\$4,740,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$585,000	-	-	\$585,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$951,000	-	-	\$951,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$2,300,000	-	-	\$2,300,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$585,000	-	-	\$585,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$951,000	-	-	\$951,000
Streets - Total Street Reconstruction	-	-	-	\$4,740,000	-	-	\$4,740,000
Water - Watermains	-	-	-	\$2,300,000	-	-	\$2,300,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$8,576,000	-	-	\$8,576,000
	-	-	-	<b>\$8,576,000</b>	-	-	<b>\$8,576,000</b>

**789** Cook Street- Steele St. to Miller St.

*(No Funding in 2024)*

Total Funding
<b>\$23,000</b>



Misc. Curb & Gutter. City Pave.  
 Street ID # S-00888  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): .064  
 Companion with: CIP Cook St.

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2023  
 Department Point of Contact: Schmutzer, Troy

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Streets Operating Budget	-	-	-	-	-	\$23,000	\$23,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	-	\$23,000	\$23,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$23,000	\$23,000
	-	-	-	-	-	\$23,000	\$23,000

**798** Robinsdale Avenue - Mormon Coulee Rd to 28th St.

*(No Funding in 2024)*

Total Funding
<b>\$454,000</b>
New Borrowing: \$400,000



Misc. Curb & Gutter. City Pave.  
 Street ID # S-01992, S-01993, S-01994 (3 Blocks)  
 Pavement Ratings: 4 Curb & Gutter Ratings: Fair/Good/Good  
 Distance(Miles): .259  
 Install new sidewalk along Robinsdale Avenue from Mormon Coulee Rd to 28th St.

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2025  
 Department Point of Contact: Schmutzer, Troy

**Justification:**

What is the request's desired outcome?  
 Reconstruct Street and infill sidewalk

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?  
 Yes it is part of Green Complete Streets

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$400,000	-	-	-	\$400,000
Operating - Streets Operating Budget	-	-	\$54,000	-	-	-	\$54,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Bicycle and Pedestrian Improvements	-	-	\$400,000	-	-	-	\$400,000
Streets - Total Street Reconstruction	-	-	\$54,000	-	-	-	\$54,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$454,000	-	-	-	\$454,000
	-	-	\$454,000	-	-	-	\$454,000



**800 Stanley Court - Eastbrook Dr. to Dead End West**

*(No Funding in 2024)*

**Total Funding**  
**\$16,215**



No Curb. City Pave.  
Street ID # S-02131  
Pavement Rating: 4  
Distance(Miles): .074  
Companion: Possible BMP?

Requesting Department(s): Streets  
Request Type: Project  
Current Status: Not Started  
Timeline: 2025  
Department Point of Contact: Schmutzer, Troy

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

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

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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Streets Operating Budget	-	-	\$16,215	-	-	-	\$16,215
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$16,215	-	-	-	\$16,215
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$16,215	-	-	-	\$16,215
	-	-	\$16,215	-	-	-	\$16,215

**819** 13th PI - Barlow to Weston

*(No Funding in 2024)*

Total Funding
<b>\$249,544</b>
New Borrowing: \$237,400



Misc. Curb & Gutter. City Pave.  
 Street ID: S-00049 (1 Block)  
 Pavement Rating: 4 Curb and Gutter Rating: Fair  
 Distance (Miles): .055  
 Companion: CIP 13th Place  
 Utilities (Storm and Sanitary)

**Requesting Department(s):** Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets  
**Request Type:** Project  
**Current Status:** Not started  
**Timeline:** 2028  
**Department Point of Contact:** Nasonovs, Jurijs

**Justification:**

What is the request's desired outcome?  
 Reconstruct Street and replacement of Storm and Sanitary facilities under the street

How will this outcome be measured?  
 PASAR Rating and Removal and replacement of old pipes and structures

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?  
 No

Is this request part of an approved master plan?  
 Yes it is part of Green Complete Streets dated 4/8/2019

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$98,000	\$98,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$139,400	\$139,400
Operating - Streets Operating Budget	-	-	-	-	-	\$12,144	\$12,144
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$98,000	\$98,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$139,400	\$139,400
Streets - Total Street Reconstruction	-	-	-	-	-	\$12,144	\$12,144
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$249,544	\$249,544
	-	-	-	-	-	\$249,544	\$249,544

**823** 13th Place - Travis to Barlow

*(No Funding in 2024)*

Total Funding
<b>\$458,500</b>
New Borrowing: <b>\$458,500</b>



Misc. Utilities w/ Street Dept Paving.  
Removal and replacement of Sanitary and Storm mains, manholes, and structures.  
Companion to Street Paving project.

**Requesting Department(s):** Engineering; Sanitary Sewer Utility; Stormwater Utility  
**Request Type:** Project  
**Current Status:** Not started  
**Timeline:** 2028  
**Department Point of Contact:** Nasonovs, Juris

**Justification:**

What is the request's desired outcome?  
Removal and replacement of aging and failing Sanitary and Storm facilities.

How will this outcome be measured?  
Removal and replacement of aging and failing Sanitary and Storm facilities.

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?  
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

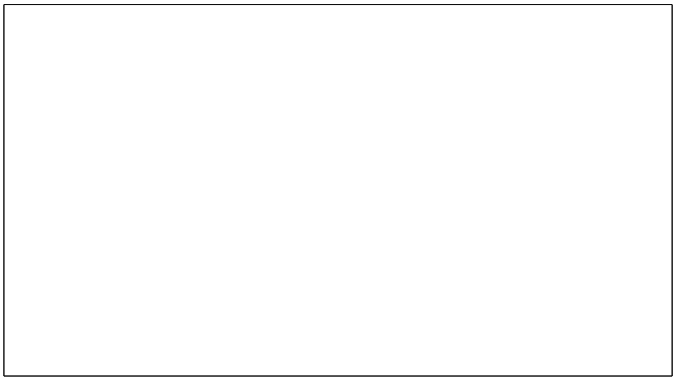
Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$219,000	\$219,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$100,000	\$100,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$139,500	\$139,500
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$100,000	\$100,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$139,500	\$139,500
Streets - Street Improvements	-	-	-	-	-	\$219,000	\$219,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$458,500	\$458,500
	-	-	-	-	-	<b>\$458,500</b>	<b>\$458,500</b>

**277** ADA Transition Plan

2024 Funding	Total Funding
<b>\$150,000</b> New Borrowing: \$150,000	<b>\$500,000</b> New Borrowing: \$450,000

Establishment of ADA Transition Plan for citywide compliance with Title II and Title III of Federal Regulations, including hiring consultant. Complete citywide assessment of facilities, recommendation of improvements for compliance, and creation of complete inventory of facilities, buildings, and infrastructure.

**Requesting Department(s):** Engineering  
**Request Type:** Project  
**Current Status:** Draft plan, not yet adopted by Council  
**Timeline:** 2023 to 2025  
**Department Point of Contact:** Haldeman, Cullen



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Citywide assessment of facilities and inventory of ADA deficiencies, with recommendations for programmatic budgeting and systemic approach to bring City of La Crosse into compliance with Federal requirements for accommodations with ADA regulations.

How will this outcome be measured?  
 Updated ADA Transition Plan documents, completed inventory of all public and City facilities.

What is the methodology used to determine the budget for this project?  
 Engineering estimates from preliminary draft of ADA Transition Plan, with input from all City departments for all City facilities.

Explain why project will take more than one year to complete?  
 Due to the large size, and complex nature, of the hundreds of City buildings and public infrastructure, a multi-year approach is practical to assess and analyze everything.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes it is part of 2019-2023 Capital Improvement Budget (#277) dated 10/11/2018

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$150,000	-	-	-	\$450,000
Other - Existing Bond Funds	\$50,000	-	-	-	-	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Infrastructure - Special Projects	\$150,000	\$150,000	\$150,000	-	-	-	\$450,000
Public Buildings - Other Buildings	\$50,000	-	-	-	-	-	\$50,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$150,000	\$150,000	\$150,000	-	-	-	\$450,000
Planning/Design	\$50,000	-	-	-	-	-	\$50,000
	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	-	-	-	<b>\$500,000</b>

**852 Gladys Street Traffic Calming**

2024 Funding	Total Funding
<b>\$50,000</b> New Borrowing: \$50,000	<b>\$50,000</b> New Borrowing: \$50,000



Installation of speed tables for traffic calming on Gladys, between Huber Ct and East Ave.  
 Part of Green Complete Streets requirements to address safety and accessibility for all modes of traffic, as requested by the neighborhood and Alderperson. Speed tables must be retrofit into new (2022) pavement, as they were unable to be included in original construction.

**Requesting Department(s):** Engineering  
**Request Type:** Project  
**Current Status:** Not designed.  
**Timeline:** 2024  
**Department Point of Contact:** Sward, Stephanie

**Justification:**

What is the request's desired outcome?  
 Calming of traffic.

How will this outcome be measured?  
 Construction of speed tables and reduced observed speeds.

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

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 2022-2026 CIP dated 9/9/2021

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$50,000	-	-	-	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Bicycle and Pedestrian Improvements	-	\$50,000	-	-	-	-	\$50,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000

**858** 14th St S - Barlow to Weston

2024 Funding	Total Funding
<b>\$135,700</b> New Borrowing: \$125,000	<b>\$135,700</b> New Borrowing: \$125,000



City Pave with Misc. Curb & Gutter.  
 Street ID #S-00104  
 Pavement Rating: 3, Curb & Gutter Rating: Fair  
 Distance: 0.063

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 Department Point of Contact: Schmutzer, Troy

**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?  
 Engineering Dept. Estimate

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes it is part of Green Complete Streets

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$65,000	-	-	-	-	\$65,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$60,000	-	-	-	-	\$60,000
Operating - Streets Operating Budget	-	\$10,700	-	-	-	-	\$10,700
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$65,000	-	-	-	-	\$65,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$60,000	-	-	-	-	\$60,000
Streets - Total Street Reconstruction	-	\$10,700	-	-	-	-	\$10,700
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$135,700	-	-	-	-	\$135,700
	-	<b>\$135,700</b>	-	-	-	-	<b>\$135,700</b>

**860** 9th Street S - Redfield St to Green Bay St

2024 Funding	Total Funding
<b>\$226,800</b> New Borrowing: \$215,000	<b>\$226,800</b> New Borrowing: \$215,000



City Pave with Misc. Curb & Gutter.  
 Street ID #S-00612  
 Pavement Rating: 3 Curb & Gutter Rating: Poor  
 Distance: 0.074

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 Department Point of Contact: Schmutzer, Troy

**Justification:**

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

How will this outcome be measured?  
 PASER 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?  
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

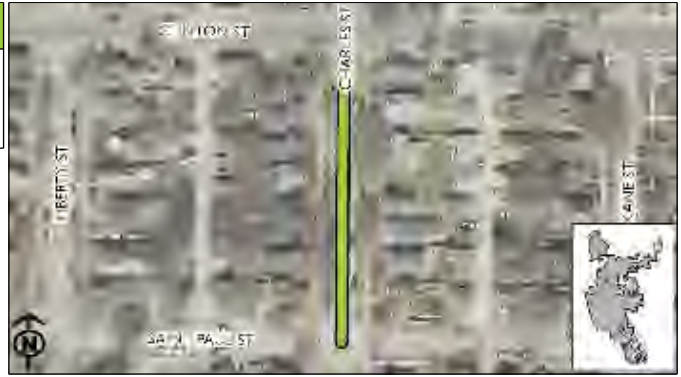
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$145,000	-	-	-	-	\$145,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$70,000	-	-	-	-	\$70,000
Operating - Streets Operating Budget	-	\$11,800	-	-	-	-	\$11,800
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$145,000	-	-	-	-	\$145,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$70,000	-	-	-	-	\$70,000
Streets - Total Street Reconstruction	-	\$11,800	-	-	-	-	\$11,800
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$226,800	-	-	-	-	\$226,800
	-	<b>\$226,800</b>	-	-	-	-	<b>\$226,800</b>

**867** Charles Street - Clinton St to St. Paul St

2024 Funding	Total Funding
<b>\$14,500</b>	<b>\$14,500</b>



City Pave with Misc. Curb & Gutter.  
 Street ID #S-00836  
 Pavement Rating: 3, Curb & Gutter Rating: Poor  
 Distance: 0.078

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 Department Point of Contact: Schmutzer, Troy

**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?  
 Yes it is part of Green Complete Streets

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Streets Operating Budget	-	\$14,500	-	-	-	-	\$14,500
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	\$14,500	-	-	-	-	\$14,500
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$14,500	-	-	-	-	\$14,500
	-	\$14,500	-	-	-	-	\$14,500



**868** Charles Street - Logan St to Clinton St

2024 Funding	Total Funding
<b>\$218,000</b> New Borrowing: \$195,000	<b>\$218,000</b> New Borrowing: \$195,000



City Pave with Misc. Curb & Gutter.  
 Street ID #S-00837  
 Pavement Rating: 3, Curb & Gutter Rating: Poor  
 Distance: 0.116

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 Department Point of Contact: Schmutzer, Troy

**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?  
 Yes it is part of Green Complete Streets

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$125,000	-	-	-	-	\$125,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$70,000	-	-	-	-	\$70,000
Operating - Streets Operating Budget	-	\$23,000	-	-	-	-	\$23,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$125,000	-	-	-	-	\$125,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$70,000	-	-	-	-	\$70,000
Streets - Total Street Reconstruction	-	\$23,000	-	-	-	-	\$23,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$218,000	-	-	-	-	\$218,000
	-	<b>\$218,000</b>	-	-	-	-	<b>\$218,000</b>

**873** Highland Street - Dead End W to 26th St S

2024 Funding	Total Funding
<b>\$192,000</b> New Borrowing: \$192,000	<b>\$192,000</b> New Borrowing: \$192,000



City Pave with Misc. Curb & Gutter.  
 Street ID #S-01306, S-01307  
 Pavement Rating: 4, Curb & Gutter Rating: Fair  
 Distance: 0.074

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 Department Point of Contact: Schmutzer, Troy

**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?  
 Yes it is part of Green Complete Streets

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$75,000	-	-	-	-	\$75,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$95,000	-	-	-	-	\$95,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$75,000	-	-	-	-	\$75,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$95,000	-	-	-	-	\$95,000
Streets - Total Street Reconstruction	-	\$22,000	-	-	-	-	\$22,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$192,000	-	-	-	-	\$192,000
	-	<b>\$192,000</b>	-	-	-	-	<b>\$192,000</b>

**878** Liberty Street - St James Street to St Cloud St

2024 Funding	Total Funding
<b>\$137,000</b> New Borrowing: \$137,000	<b>\$137,000</b> New Borrowing: \$137,000



City Pave with Misc. Curb & Gutter.  
 Street ID #S-01545  
 Pavement Rating: 3, Curb & Gutter Rating: Fair  
 Distance: 0.078

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 Department Point of Contact: Schmutzer, Troy

**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?  
 Yes it is part of Green Complete Streets

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

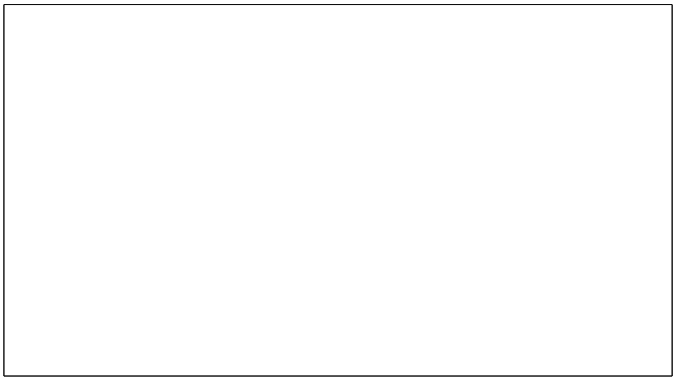
Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$42,000	-	-	-	-	\$42,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$95,000	-	-	-	-	\$95,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$95,000	-	-	-	-	\$95,000
Streets - Total Street Reconstruction	-	\$42,000	-	-	-	-	\$42,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$137,000	-	-	-	-	\$137,000
	-	<b>\$137,000</b>	-	-	-	-	<b>\$137,000</b>

**880** Sunset Lane - Sunnyslope Rd to Gillette St

2024 Funding	Total Funding
<b>\$62,000</b> New Borrowing: \$62,000	<b>\$62,000</b> New Borrowing: \$62,000

City Pave with Misc. Curb & Gutter.  
 Street ID #S-02196  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance: 0.237

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 Department Point of Contact: Schmutzer, Troy



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

How will this outcome be measured?  
 PASAR Rating

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes it is part of Green Complete Streets

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$62,000	-	-	-	-	\$62,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	\$62,000	-	-	-	-	\$62,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$62,000	-	-	-	-	\$62,000
	-	<b>\$62,000</b>	-	-	-	-	<b>\$62,000</b>

**881** Vine Street - 14th St N to 16th St N

2024 Funding	Total Funding
<b>\$397,000</b> New Borrowing: \$397,000	<b>\$397,000</b> New Borrowing: \$397,000



City Pave with Misc. Curb & Gutter.  
 Street ID #S-02261, S-02262  
 Pavement Rating: 4/3 Curb & Gutter Rating: Fair/Good  
 Distance: 0.161

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 Department Point of Contact: Schmutzer, Troy

**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?  
 Yes it is part of Green Complete Streets

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$72,000	-	-	-	-	\$72,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$215,000	-	-	-	-	\$215,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$110,000	-	-	-	-	\$110,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$215,000	-	-	-	-	\$215,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$110,000	-	-	-	-	\$110,000
Streets - Total Street Reconstruction	-	\$72,000	-	-	-	-	\$72,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$397,000	-	-	-	-	\$397,000
	-	<b>\$397,000</b>	-	-	-	-	<b>\$397,000</b>

**888 Main Street Traffic Calming**

2024 Funding	Total Funding
<b>\$25,000</b> New Borrowing: \$25,000	<b>\$25,000</b> New Borrowing: \$25,000



Installation of speed tables for traffic calming on Main, between 26th and 27th.  
 Part of Green Complete Streets requirements to address safety and accessibility for all modes of traffic, as requested by the neighborhood and Alderperson. Speed tables must be retrofit into existing pavement, as the street is not planned for reconstruction.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 Department Point of Contact: Sward, Stephanie

**Justification:**

What is the request's desired outcome?  
 Calming of traffic.

How will this outcome be measured?  
 Construction of speed tables and reduced observed speeds.

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?  
 Yes it is part of Green Complete Streets

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$25,000	-	-	-	-	\$25,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Bicycle and Pedestrian Improvements	-	\$25,000	-	-	-	-	\$25,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$25,000	-	-	-	-	\$25,000
	-	\$25,000	-	-	-	-	\$25,000

**908** Smith Valley Road Traffic Calming

2024 Funding	Total Funding
<b>\$75,000</b> New Borrowing: \$75,000	<b>\$75,000</b> New Borrowing: \$75,000



Installation of traffic calming measures, in the form of one to two speed tables, on Smith Valley Road. Placement and design to be done in-house by Engineering Department per City Traffic Calming Policy standards. Speed table(s) to be placed between CTH B and City Limits.

Requesting Department(s): Engineering  
Request Type: Project

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

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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$75,000	-	-	-	-	\$75,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Street Improvements	-	\$75,000	-	-	-	-	\$75,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	-	\$75,000

**909** Losey Boulevard - Main St to Market St

*(No Funding in 2024)*

Total Funding
<b>\$6,586,000</b>
New Borrowing: \$6,586,000



Miscellaneous Curb & Gutter. Contract Pave.  
 Street ID: S-01612 thru S-01616  
 Pavement Rating: 6/6/6/6/6 Curb & Gutter Rating: F/G  
 Distance: 1.112  
 Stormwater/flash flooding relief @ Losey & Vine  
 New storm outfall to marsh at north end of Losey Blvd N.  
 Companion: Storm Water Project.

**Requesting Department(s):** Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2027  
**Department Point of Contact:** Wodarz, Caleb

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

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$5,051,000	-	\$5,051,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$585,000	-	\$585,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$950,000	-	\$950,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$585,000	-	\$585,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$950,000	-	\$950,000
Streets - Total Street Reconstruction	-	-	-	-	\$5,051,000	-	\$5,051,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$6,586,000	-	\$6,586,000
	-	-	-	-	\$6,586,000	-	\$6,586,000



**910** Wood Street - St. Andrew to Dead End S

*(No Funding in 2024)*

Total Funding
<b>\$655,000</b>
New Borrowing: \$655,000



This project will replace failing infrastructure, raise the road out of the floodplain, and infill sidewalk on both sides of the street. Companion to Island Street reconstruction.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2025  
 Department Point of Contact: Sward, Stephanie

**Justification:**

What is the request's desired outcome?  
 reconstructed street.

How will this outcome be measured?  
 reconstructed street

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$655,000	-	-	-	\$655,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$655,000	-	-	-	\$655,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$655,000	-	-	-	\$655,000
	-	-	\$655,000	-	-	-	\$655,000

**911** Island Street - George St to Loomis St

*(No Funding in 2024)*

Total Funding
<b>\$1,063,000</b>
New Borrowing: \$703,500



This project will replace failing infrastructure, raise the road out of the floodplain, and infill sidewalk on both sides of the street. Companion to Wood Street reconstruction.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2025  
 Department Point of Contact: Sward, Stephanie

**Justification:**

What is the request's desired outcome?  
 Reconstruct Street

How will this outcome be measured?  
 Reconstructed Street

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$703,500	-	-	-	\$703,500
Operating - Sanitary Sewer Utility Funds	-	-	\$120,000	-	-	-	\$120,000
Operating - Storm Water Utility Funds	-	-	\$59,500	-	-	-	\$59,500
Operating - Water Utility Funds	-	-	\$180,000	-	-	-	\$180,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$1,063,000	-	-	-	\$1,063,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$1,063,000	-	-	-	\$1,063,000
	-	-	\$1,063,000	-	-	-	\$1,063,000

**913 Annual Miscellaneous Curb Gutter & Pavement Replacement**

2024 Funding	Total Funding
<p><b>\$150,000</b> New Borrowing: \$150,000</p>	<p><b>\$750,000</b> New Borrowing: \$750,000</p>
<p>Incidental replacement of curb, gutter, &amp; pavement necessary for completion of street or utility projects</p> <p>Requesting Department(s): Streets Request Type: Project</p>	

**Justification:**

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
No

Is this request part of an approved master plan?  
No

Does 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$750,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Street Improvements	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$750,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$750,000</b>
	-	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

**915** Annual CIP Street Department Paving

2024 Funding	Total Funding
<p><b>\$350,000</b> New Borrowing: \$350,000</p>	<p><b>\$1,750,000</b> New Borrowing: \$1,750,000</p>
<p>Miscellaneous paving done by Street Department</p> <p>Requesting Department(s): Streets Request Type: Project Timeline: 2025 to 2028</p>	

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

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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	<b>\$1,750,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	<b>\$1,750,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	<b>\$1,750,000</b>
	-	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,750,000</b>

**916** Pedestrian Lighting - Main Street corridor, West Avenue to 28th St

*(No Funding in 2024)*

Total Funding

Pedestrian lighting installed on Main Street corridor, from 7th Street to West Avenue.

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028 to 2029  
 Department Point of Contact: Hassemer, Jamie

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

What is the request's desired outcome?  
 Increased lighting and safety for pedestrians and bicycles.

How will this outcome be measured?  
 New lights.

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

Explain why project will take more than one year to complete?  
 Due to length of project, lighting will be phased in over two 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:**

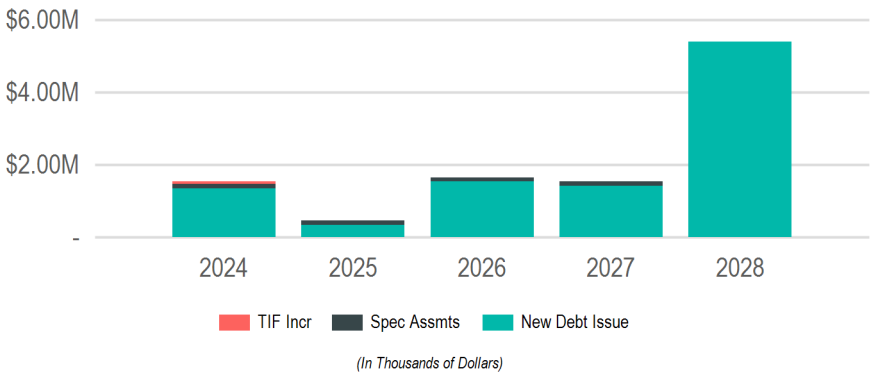
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
EXPENDITURE CATEGORIES:							
SPENDING PLAN:							

## Streetscaping & Lighting

<b>2024 Total Funding</b>
<b>\$1,540,000</b>
<b>2024 New Borrowing</b>
<b>\$1,345,000</b>
<b>2024 City Funded</b>
<b>\$1,540,000</b>



### Requests

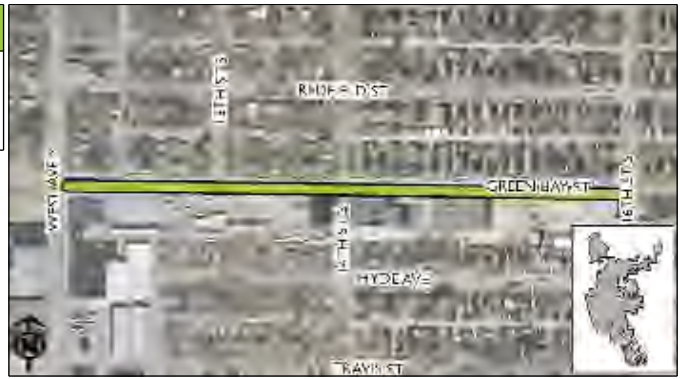
Request	2024	2025	2026	2027	2028	Total
756: Rose St Streetscape - Hagar St to Windsor St	\$750,000	-	-	-	-	\$750,000
843: County Highway B Retaining Walls	\$150,000	-	-	-	-	\$150,000
527: New and infill sidewalk on Green Bay St from West Ave to 16th St	\$125,000	-	-	-	-	\$125,000
647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
762: Annual Sidewalk Infill Program	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$580,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
907: Pearl Street reconstruction	\$75,000	-	-	-	\$4,000,000	\$4,075,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	\$20,000	-	\$80,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	\$700,000	\$600,000	-	\$1,300,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	\$500,000	-	-	\$500,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	\$475,000	-	\$475,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	-	\$500,000	\$500,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000

### Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$1,345,000	\$335,000	\$1,535,000	\$1,420,000	\$5,400,000	\$10,035,000
New Debt Issue	\$1,345,000	\$335,000	\$1,535,000	\$1,420,000	\$5,400,000	\$10,035,000
<b>Taxation</b>	\$195,000	\$120,000	\$120,000	\$120,000	-	\$555,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
TIF Increment	\$75,000	-	-	-	-	\$75,000
	<b>\$1,540,000</b>	<b>\$455,000</b>	<b>\$1,655,000</b>	<b>\$1,540,000</b>	<b>\$5,400,000</b>	<b>\$10,590,000</b>

**527** New and infill sidewalk on Green Bay St from West Ave to 16th St

2024 Funding	Total Funding
<b>\$125,000</b> New Borrowing: \$125,000	<b>\$125,000</b> 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:**

What is the request's desired outcome?  
 New sidewalks installed.

How will this outcome be measured?  
 Completion of project.

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$125,000	-	-	-	-	\$125,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Bicycle and Pedestrian Improvements	-	\$125,000	-	-	-	-	\$125,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$125,000	-	-	-	-	\$125,000
	-	\$125,000	-	-	-	-	\$125,000

**626 LED Street Light Upgrades**

2024 Funding	Total Funding
<p><b>\$20,000</b> New Borrowing: \$20,000</p>	<p><b>\$140,000</b> New Borrowing: \$140,000</p>

Annual upgrade of street lights and meter services to LED lighting.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not started  
 Timeline: 2021 to 2027  
 Department Point of Contact: Hassemer, Jamie

**Justification:**

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.

**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

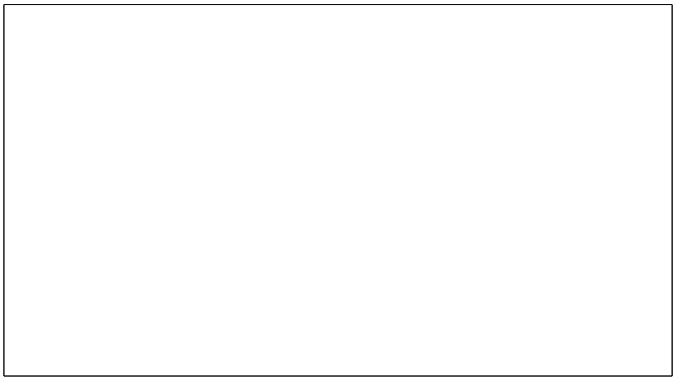
Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	-	\$140,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	-	\$140,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	-	\$140,000
	<b>\$60,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>-</b>	<b>\$140,000</b>



**647 Sidewalk Snow Removal - City Wide**

2024 Funding	Total Funding
<b>\$120,000</b>	<b>\$800,000</b>



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 12/27  
**Department Point of Contact:** Reinhart, David

**Justification:**

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.

**Approval & Oversight:**

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - Special Assessments	\$320,000	\$120,000	\$120,000	\$120,000	\$120,000	-	\$800,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Bicycle and Pedestrian Improvements	\$320,000	\$120,000	\$120,000	\$120,000	\$120,000	-	\$800,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$100,000	-	-	-	-	-	\$100,000
Other	\$200,000	\$120,000	\$120,000	\$120,000	\$120,000	-	\$680,000
	<b>\$320,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>-</b>	<b>\$800,000</b>

**648** Annual Sidewalk & ADA Ramp Replacement Program

2024 Funding	Total Funding
<b>\$100,000</b> New Borrowing: \$100,000	<b>\$700,000</b> New Borrowing: \$700,000

An annual program to fund the removal and replacement of concrete sidewalk on the existing network within the City of La Crosse. This includes but is not limited to broken sidewalk panels, heaved or sunken sidewalks, and missing or substandard ramps at intersections and other crosswalks. May include miscellaneous infill of missing sidewalks but is not intended for infill of more substantial areas, which may need stand alone CIP projects.

Requesting Department(s): Engineering  
 Request Type: Program  
 Current Status: Ongoing  
 Timeline: 01/21 to 12/27  
 Department Point of Contact: Haldeman, Cullen

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

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

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

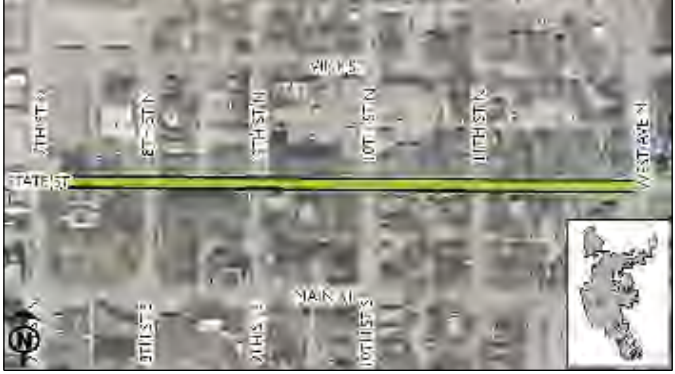
Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$700,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Streetscaping	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$700,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$700,000
	<b>\$300,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>-</b>	<b>\$700,000</b>

**745** Pedestrian Lighting - State St, from 7th St to West Ave

*(No Funding in 2024)*

<b>Total Funding</b>
<b>\$475,000</b>
New Borrowing: <b>\$475,000</b>



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:** **Approval & Oversight:**

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.

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:**

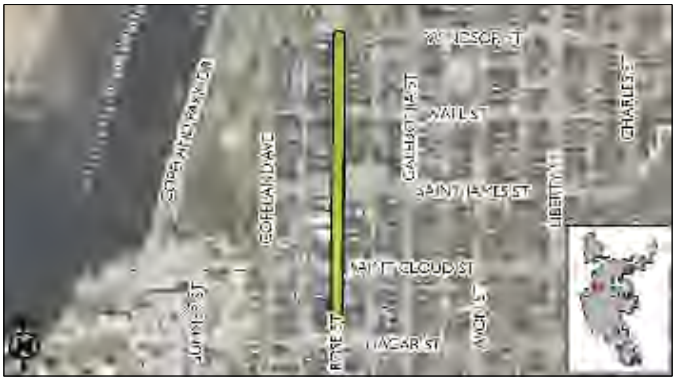
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$475,000	-	\$475,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	-	-	-	-	\$475,000	-	\$475,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$475,000	-	\$475,000
	-	-	-	-	\$475,000	-	\$475,000

**756** Rose St Streetscape - Hagar St to Windsor St

2024 Funding	Total Funding
<b>\$750,000</b> New Borrowing: \$750,000	<b>\$1,500,000</b> New Borrowing: \$1,500,000



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:**

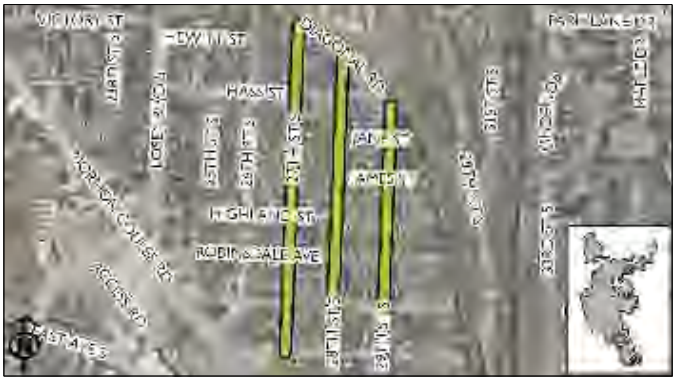
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$750,000	\$750,000	-	-	-	-	\$1,500,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Streetscaping	\$750,000	\$750,000	-	-	-	-	\$1,500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$750,000	\$750,000	-	-	-	-	\$1,500,000
	<b>\$750,000</b>	<b>\$750,000</b>	-	-	-	-	<b>\$1,500,000</b>

**762 Annual Sidewalk Infill Program**

2024 Funding	Total Funding
<b>\$100,000</b> New Borrowing: \$100,000	<b>\$680,000</b> New Borrowing: \$680,000



Perpetual program to infill blocks without public sidewalk, to complete ongoing efforts for Complete Streets, accessibility, and ADA compliance. Goal of infilling eight to ten block faces with new public concrete sidewalk throughout La Crosse's neighborhoods. Priority set by coordination with Safe Routes to School, Bicycle Pedestrian Advisory Committee, and Committee for Citizens with Disabilities, to include areas near schools, existing incomplete sidewalk, and MTU bus routes. Planned streets include: 27th, 28th, and 29th Streets, from Birch Street to Diagonal Road.

Requesting Department(s): Engineering  
 Request Type: Program  
 Current Status: Design  
 Timeline: 2023 to 2027  
 Department Point of Contact: Haldeman, Cullen

**Justification: Approval & Oversight:**

What is the request's desired outcome?  
 Installation of 8 to 10 new block faces of public concrete sidewalk per year.

Has request been approved by an oversight board?  
 Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0161)

How will this outcome be measured?  
 Lineal feet of new sidewalk.

Is this request part of an approved master plan?  
 Yes it is part of Citywide Sidewalk Infill Plan dated 1/21/2022

What is the methodology used to determine the budget for this project?  
 Past and current Engineering bid projects.

Does this request require regulatory/other outside approval?  
 No

Explain why project will take more than one year to complete?  
 Due to large inventory of streets without sidewalks, installation must be done with a few streets annually.

**Outside Funding:**  
Does this request require the city to contribute funds?  
 No  
Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$680,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Bicycle and Pedestrian Improvements	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$680,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$680,000
	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$680,000</b>

**824** Airport Road - Streetlighting, terminal to Lakeshore Dr

*(No Funding in 2024)*

**Total Funding**  
**\$275,000**  
 New Borrowing: \$275,000



Addition of roadway lighting to Airport Road. Within recently constructed section, from terminal north to Lakeshore Dr.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not started  
 Timeline: 2028  
 Department Point of Contact: Hassemer, Jamie

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

What is the request's desired outcome?  
 Increased lighting for vehicles, bicycle, and pedestrian safety.

How will this outcome be measured?  
 Additinal lights installed.

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

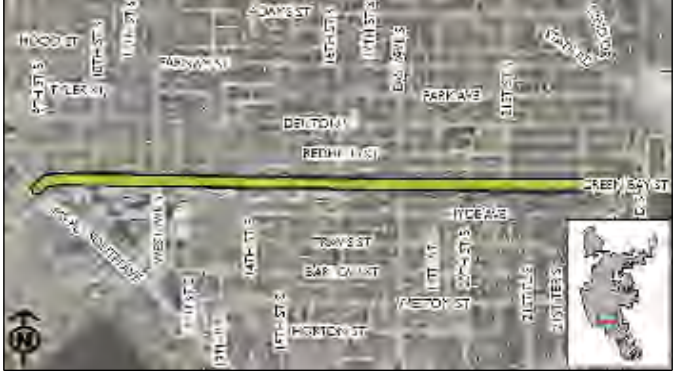
Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$275,000	\$275,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	-	-	-	-	-	\$275,000	\$275,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$275,000	\$275,000
	-	-	-	-	-	\$275,000	\$275,000

**827** Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd

*(No Funding in 2024)*

**Total Funding**  
**\$1,300,000**  
 New Borrowing: \$1,300,000



Installation of pedestrian scale lighting on Green Bay Street.  
 Companion projects: Green Bay, East Ave to 22nd; Green Bay, 22nd to Losey; Green Bay, 14th to East Ave; and Green Bay, 9th to 14th.  
 To be staged in multiple years, during or after roadway projects.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not started  
 Timeline: 2025 to 2026  
 Department Point of Contact: Hassemer, Jamie

**Justification:**

What is the request's desired outcome?  
 Increased awareness, safety, and conspicuity of pedestrians and bicycles throughout the Green Bay Street corridor.

How will this outcome be measured?  
 New lights, increased lighting levels.

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

Explain why project will take more than one year to complete?  
 To be staged across multiple years to coincide with Street projects and install extensive length in stages.

**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

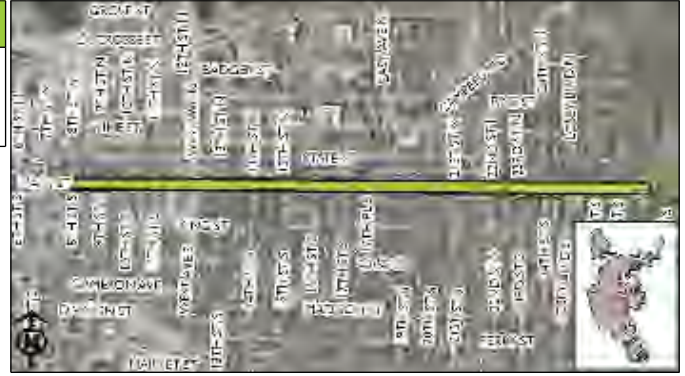
Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$700,000	\$600,000	-	\$1,300,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	-	-	-	\$700,000	\$600,000	-	\$1,300,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$700,000	\$600,000	-	\$1,300,000
	-	-	-	\$700,000	\$600,000	-	\$1,300,000

**831** Pedestrian Lighting - Main St, 7th St to West Avenue

*(No Funding in 2024)*

Total Funding
<b>\$500,000</b>
New Borrowing: \$500,000



Pedestrian lighting installed on Main Street corridor, from 7th Street to West Avenue.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not started  
 Timeline: 2028 to 2029  
 Department Point of Contact: Hassemer, Jamie

**Justification:**

What is the request's desired outcome?  
 Increased lighting and safety for pedestrians and bicycles.

How will this outcome be measured?  
 New lights.

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

Explain why project will take more than one year to complete?  
 Due to length of project, lighting will be phased in over two years.

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$500,000	\$500,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	-	-	-	-	-	\$500,000	\$500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$500,000	\$500,000
	-	-	-	-	-	\$500,000	\$500,000



**832** Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St

*(No Funding in 2024)*

Total Funding
<b>\$400,000</b>
New Borrowing: \$400,000



New pedestrian scale lighting installation on 400, 500, and 600 blocks of 8th and 9th Streets South.

**Requesting Department(s):** Engineering  
**Request Type:** Project  
**Current Status:** Not started  
**Timeline:** 2028 to 2029  
**Department Point of Contact:** Hassemer, Jamie

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

What is the request's desired outcome?  
 Increased lighting for safety, security, and pedestrian and bicycle traffic.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 Installed lights.

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

Explain why project will take more than one year to complete?  
 Due to extensive length and multiple blocks, lighting to be staged over multiple years.

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$400,000	\$400,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	-	-	-	-	-	\$400,000	\$400,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$400,000	\$400,000
	-	-	-	-	-	\$400,000	\$400,000

**843** County Highway B Retaining Walls

2024 Funding	Total Funding
<b>\$150,000</b> New Borrowing: \$150,000	<b>\$150,000</b> New Borrowing: \$150,000



Repair, maintenance, and/or replacement of City and WisDOT constructed retaining walls behind the sidewalk on CTH B. Walls installed 20-25 years ago, at the front edge of residential lots, within Public R/W on the south side of CTH B, west of Peters Road. Walls are part of citywide inventory of structures and bridges requiring routine inspections and maintenance by the City.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not yet started  
 Timeline: 2024  
 Department Point of Contact: Gallager, Matthew

**Justification:**

What is the request's desired outcome?  
 Repaired or replaced walls.

How will this outcome be measured?  
 Completed construction project.

What is the methodology used to determine the budget for this project?  
 Previous engineering 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$150,000	-	-	-	-	\$150,000
<b>EXPENDITURE CATEGORIES:</b>							
Bridges	-	\$150,000	-	-	-	-	\$150,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000

**846** Pedestrian Lighting - Clinton St from Avon St to George St

*(No Funding in 2024)*

**Total Funding**  
**\$500,000**  
 New Borrowing: \$500,000



Installation of Pedestrian Lighting on Clindon St, from Avon St to George St. Infill of city owned pedestrian scale lighting, as part of cityside master plan for pedestrian and bicycle facilities. Clinton Street provides a corridor of access for vehicles, bicycles, and pedestrians, from USH 53 (Rose St) to STH 35 (George). This connects bike/ped facilities on Clinton from Bainbridge St, to Rose with facilities on Ranger Dr, and subsequently to the Bud Hendrickson Trail that runs from Ranger Dr & Gillette St along and over the BNSF Rail yard to the intersection of Oak St & Enterprise Ave, from which there is a connection to three streets with bike lanes, serving the Interstate Industrial Park, the City of Onalaska, and the State Trails system. This continues ornamental street lighting from the Uptowne area at Caledonia & Clinton, to the east.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not yet started  
 Timeline: 2026  
 Department Point of Contact: Gallager, Matthew

**Justification:**

What is the request's desired outcome?  
 Increased nighttime lighting levels for pedestrian and vehicular traffic, extension of ornamental streetscape from Uptown area.

How will this outcome be measured?  
 Installation of new lighting infrastructure, including bases, poles, lights, conduit, wiring, and cabinet(s).

What is the methodology used to determine the budget for this project?  
 Previous Engineering projects and recent bids.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by City Plan Commission on 8/29/2022 (see Legistar 22-0789)

Is this request part of an approved master plan?  
 Yes it is part of City of La Crosse Bicycle Pedestrian Master Plan dated 10/10/2013

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$500,000	-	-	\$500,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	-	-	-	\$500,000	-	-	\$500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$500,000	-	-	\$500,000
	-	-	-	\$500,000	-	-	\$500,000

**901 Annual Capital Streetscape & Lighting Maintenance Program**

2024 Funding	Total Funding
<b>\$100,000</b> New Borrowing: \$100,000	<b>\$500,000</b> New Borrowing: \$500,000



Annual maintenance of City owned infrastructure related to streetscape and streetlighting. Includes replacement of poles, bases, electrical appurtenances, and street furniture at or near end of life. Utilizes capital funds for replacement of capitalized assets that require extended maintenance and cause increased liability over time if not replaced on plan/schedule.

The first candidates for replacement include those oldest project installed with City and State projects in the 1990s and early 2000s, including the Central Business District and the north side corridors of Rose Street and Copeland Avenue.

**Requesting Department(s):** Engineering; Streets  
**Request Type:** Program  
**Current Status:** not designed.  
**Timeline:** 2024 to 2028  
**Department Point of Contact:** Schmutzer, Troy

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

What is the request's desired outcome?  
 Improvement of deteriorating street lighting and streetscaping materials.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 Replacement of lighting poles, bases, electrical appurtenances, and street furniture.

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

Explain why project will take more than one year to complete?  
 Sections of lighting will be done as funding allows based on need and age of existing assets.

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	-	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

**907 Pearl Street reconstruction**

2024 Funding	Total Funding
<b>\$75,000</b>	<b>\$4,075,000</b> New Borrowing: \$4,000,000



Reconstruction of Pearl Street to include, but not limited to, streetscaping, road reconstruction, sidewalks, utilities.

Requesting Department(s): Engineering; Planning and Development  
 Request Type: Project  
 Current Status: Planning and design  
 Department Point of Contact: Trane, Andrea

**Justification:**

What is the request's desired outcome?  
 Reconstruction of street

How will this outcome be measured?  
 Completed reconstruction of street.

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

**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 Downtown Master Plan dated 12/31/2021

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

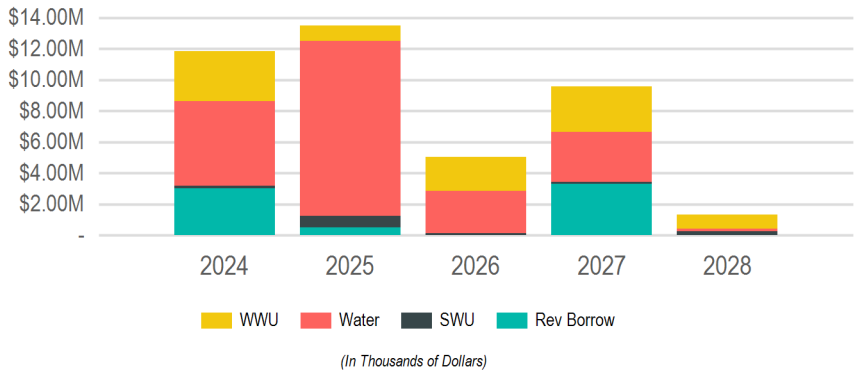
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$4,000,000	\$4,000,000
Other - TIF Increment - 11	-	\$75,000	-	-	-	-	\$75,000
<b>EXPENDITURE CATEGORIES:</b>							
Infrastructure - Special Projects	-	-	-	-	-	\$4,000,000	\$4,000,000
Planning and Community Development - Neighborhoods	-	\$75,000	-	-	-	-	\$75,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$4,000,000	\$4,000,000
Planning/Design	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	\$4,000,000	\$4,075,000

# Utilities

<b>2024 Total Funding</b>
<b>\$11,870,000</b>
<b>2024 New Borrowing</b>
<b>\$3,000,000</b>
<b>2024 City Funded</b>
<b>\$11,870,000</b>



## Requests

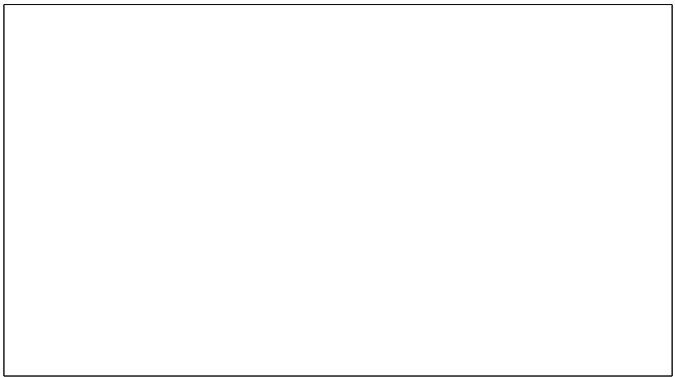
Request	2024	2025	2026	2027	2028	Total
500: Myrick Pump Station Improvements	\$5,000,000	\$5,000,000	\$2,000,000	-	-	\$12,000,000
631: Storm Sewer Outfall from Losey Blvd and La Crosse St	\$3,000,000	-	-	-	-	\$3,000,000
807: Division Street Vault Coating	\$1,750,000	-	-	-	-	\$1,750,000
882: Mormon Coulee Road Sanitary Sewer Lining	\$800,000	-	-	-	-	\$800,000
227: Sanitary Sewer Repair and Rehab Projects	\$500,000	-	\$500,000	-	\$500,000	\$1,500,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
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
684: Bluff Slough Sanitary Station Controls Upgrade	\$100,000	-	\$700,000	-	-	\$800,000
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
884: Hwy 16 New Water Transmission Line	\$100,000	\$6,000,000	-	-	-	\$6,100,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
811: Access Control Upgrades at Myrick Pumphouse Shop	\$50,000	-	-	-	-	\$50,000
817: Easter Road Drainage Swale Inlet	\$50,000	-	-	-	-	\$50,000
912: Well Access and Security	\$50,000	\$50,000	-	-	-	\$100,000
611: Rehabilitation of the Green Island Sanitary Lift Station	-	\$600,000	-	-	-	\$600,000
683: Green Meadows Storm Station Controls Upgrade	-	\$600,000	-	-	-	\$600,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	\$500,000	-	\$5,000,000	-	\$5,500,000
886: Force Main Locating & Condition Assessment	-	\$300,000	-	-	-	\$300,000
689: Parkview Sanitary Station Controls Upgrade	-	-	\$710,000	-	-	\$710,000
879: Fiber to Grandad Reservoir	-	-	\$500,000	-	-	\$500,000
708: Disinfection Building Roof Replacement	-	-	\$150,000	-	-	\$150,000
887: Market Street Bridge Watermain Replacement	-	-	-	\$3,000,000	-	\$3,000,000
812: Add 3rd Pump to Monitor St. Lift Station	-	-	-	\$800,000	-	\$800,000
809: Replace Cold Storage roof at WWTP	-	-	-	\$200,000	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	-	\$100,000	\$300,000	\$400,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	-	\$100,000	\$100,000
877: Fiber to Well 13	-	-	-	-	\$75,000	\$75,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$3,000,000	\$500,000	-	\$3,300,000	-	\$6,800,000
Revenue Bonds/Notes	\$3,000,000	\$500,000	-	\$3,300,000	-	\$6,800,000
<b>Operating Funds</b>	\$8,870,000	\$13,020,000	\$5,030,000	\$6,270,000	\$1,325,000	\$34,515,000
Enterprise/Utility Funds	\$8,870,000	\$13,020,000	\$5,030,000	\$6,270,000	\$1,325,000	\$34,515,000
	<b>\$11,870,000</b>	<b>\$13,520,000</b>	<b>\$5,030,000</b>	<b>\$9,570,000</b>	<b>\$1,325,000</b>	<b>\$41,315,000</b>

**184** Street Best Management Practice (BMP)

2024 Funding	Total Funding
<b>\$50,000</b>	<b>\$500,000</b>



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 2028  
**Department Point of Contact:** Erickson, Tina

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

What is the request's desired outcome?  
 Funding to add "Green" stormwater component to complete streets.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 Pounds of TSS removed annually.

Is this request part of an approved master plan?  
 No

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

Operating Costs	Source	FTEs	Amount
SUBSCRIPTION	Parking Utility	-	\$240,000

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$500,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Other	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$500,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$400,000</b>
	<b>\$250,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$500,000</b>

**227** Sanitary Sewer Repair and Rehab Projects

2024 Funding	Total Funding
<b>\$500,000</b>	<b>\$2,200,000</b>

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 2028  
 Department Point of Contact: Erickson, Tina

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	\$700,000	\$500,000	-	\$500,000	-	\$500,000	<b>\$2,200,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$700,000	\$500,000	-	\$500,000	-	\$500,000	<b>\$2,200,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$350,000	\$500,000	-	\$500,000	-	\$500,000	<b>\$1,850,000</b>
	<b>\$700,000</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>\$2,200,000</b>



**492 Well House Furnace Replacements**

2024 Funding	Total Funding
<b>\$120,000</b>	<b>\$815,000</b>

Replace aging gas furnaces and AC at well houses.

Requesting Department(s): Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 05/23 to 6/27  
 Department Point of Contact: Graff, Mark

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	\$335,000	\$120,000	\$120,000	\$120,000	\$120,000	-	<b>\$815,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Water - Wells, Pumphouses and Reservoir	\$335,000	\$120,000	\$120,000	\$120,000	\$120,000	-	<b>\$815,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$280,000	\$120,000	\$120,000	\$120,000	\$120,000	-	<b>\$760,000</b>
Planning/Design	\$15,000	-	-	-	-	-	<b>\$15,000</b>
	<b>\$335,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>-</b>	<b>\$815,000</b>

**500 Myrick Pump Station Improvements**

2024 Funding	Total Funding
<b>\$5,000,000</b>	<b>\$12,500,000</b>



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 2024

Requesting Department(s): Water Utility  
 Request Type: Project  
 Current Status: Planning  
 Timeline: 01/20 to 10/24  
 Department Point of Contact: Erickson, Tina

**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:**

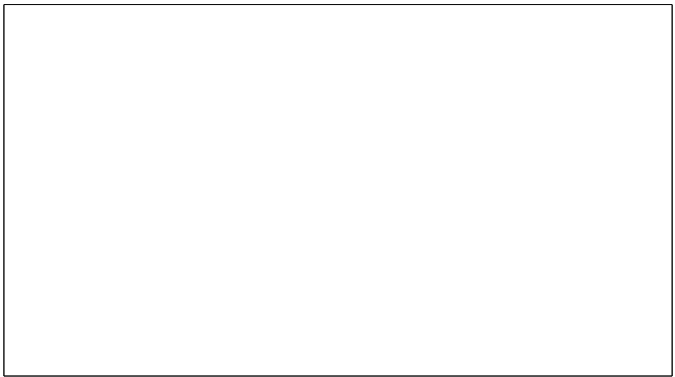
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	\$500,000	\$5,000,000	\$5,000,000	\$2,000,000	-	-	\$12,500,000
<b>EXPENDITURE CATEGORIES:</b>							
Water - Wells, Pumphouses and Reservoir	\$500,000	\$5,000,000	\$5,000,000	\$2,000,000	-	-	\$12,500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$500,000	\$5,000,000	\$5,000,000	\$2,000,000	-	-	\$12,500,000
Planning/Design	\$250,000	-	-	-	-	-	\$250,000
	<b>\$500,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$2,000,000</b>	-	-	<b>\$12,500,000</b>

**578 Storm Water Utility Casting and Catch Basin Replacement Funds**

2024 Funding	Total Funding
<b>\$100,000</b>	<b>\$800,000</b>



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):** Engineering; Stormwater Utility  
**Request Type:** Project  
**Current Status:** Not started  
**Timeline:** 2021 to 2028  
**Department Point of Contact:** Gallager, Matthew

**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

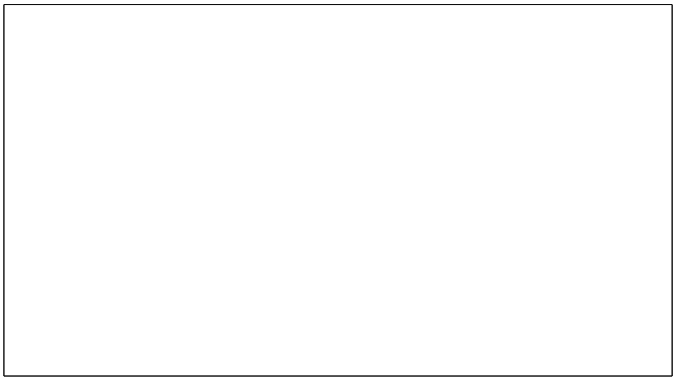
Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$800,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$800,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$800,000</b>
	<b>\$300,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$800,000</b>

**579 Sanitary Sewer Utility Casting and Manhole Replacement Funds**

2024 Funding	Total Funding
<b>\$100,000</b>	<b>\$800,000</b>

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 2028  
**Department Point of Contact:** Asp, Brian



**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

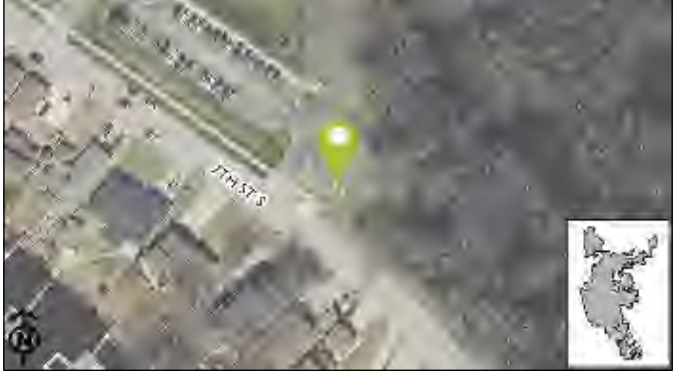
Does this request use donated funds?  
 No

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$800,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$800,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$800,000</b>
	<b>\$300,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$800,000</b>

**611** Rehabilitation of the Green Island Sanitary Lift Station

*(No Funding in 2024)*

**Total Funding**  
**\$650,000**



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 10/24  
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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	\$50,000	-	\$600,000	-	-	-	\$650,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Lift Stations	\$50,000	-	\$600,000	-	-	-	\$650,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$600,000	-	-	-	\$600,000
Planning/Design	\$50,000	-	-	-	-	-	\$50,000
	<b>\$50,000</b>	<b>-</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$650,000</b>

**631** Storm Sewer Outfall from Losey Blvd and La Crosse St

2024 Funding	Total Funding
<p><b>\$3,000,000</b> New Borrowing: \$3,000,000</p>	<p><b>\$3,000,000</b> New Borrowing: \$3,000,000</p>

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: 05/24 to 10/24  
 Department Point of Contact: Asp, Brian

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

<p><u>What is the request's desired outcome?</u> Mitigate flooding on Losey Blvd. and La Crosse St.</p> <p><u>How will this outcome be measured?</u> Less flooding</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering dept estimate</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
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**Outside Funding:**

Does this request require the city to contribute funds?  
No

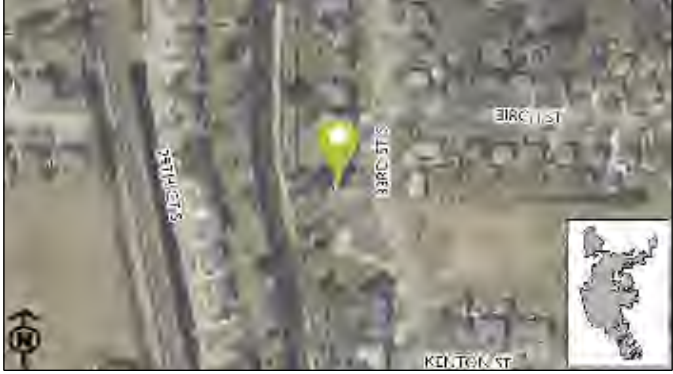
Does this request use donated funds?  
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$3,000,000	-	-	-	-	\$3,000,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$3,000,000	-	-	-	-	\$3,000,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$3,000,000	-	-	-	-	\$3,000,000
	-	<b>\$3,000,000</b>	-	-	-	-	<b>\$3,000,000</b>

**683** Green Meadows Storm Station Controls Upgrade

*(No Funding in 2024)*

Total Funding
<b>\$650,000</b>



Upgrading the control systems at the Green Meadows storm lift station. Sister project to #611.

Requesting Department(s): Stormwater Utility  
 Request Type: Project  
 Current Status: Planning  
 Timeline: 2023 to 2025  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	\$50,000	-	\$600,000	-	-	-	\$650,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Lift Stations	\$50,000	-	\$600,000	-	-	-	\$650,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$600,000	-	-	-	\$600,000
Planning/Design	\$50,000	-	-	-	-	-	\$50,000
	<b>\$50,000</b>	<b>-</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$650,000</b>

**684** Bluff Slough Sanitary Station Controls Upgrade

2024 Funding	Total Funding
<b>\$100,000</b>	<b>\$800,000</b>



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 to 2026  
 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

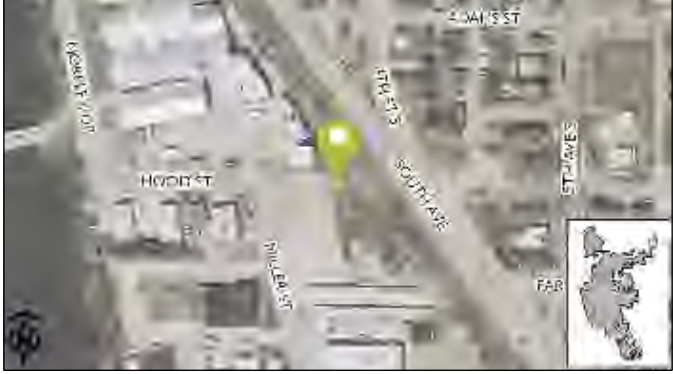
Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	\$100,000	-	\$700,000	-	-	\$800,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Lift Stations	-	\$100,000	-	\$700,000	-	-	\$800,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$700,000	-	-	\$700,000
Planning/Design	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	\$700,000	-	-	\$800,000



**689** Parkview Sanitary Station Controls Upgrade

*(No Funding in 2024)*

Total Funding
<b>\$710,000</b>



Upgrading of the control systems at the Parkview sanitary lift station. Sister project to #684.

Requesting Department(s): Sanitary Sewer Utility  
 Request Type: Project  
 Current Status: Planning  
 Timeline: 2026  
 Department Point of Contact: Hein, Brian

Justification:	Approval & Oversight:
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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

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:
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Does this request require the city to contribute funds?  
 No

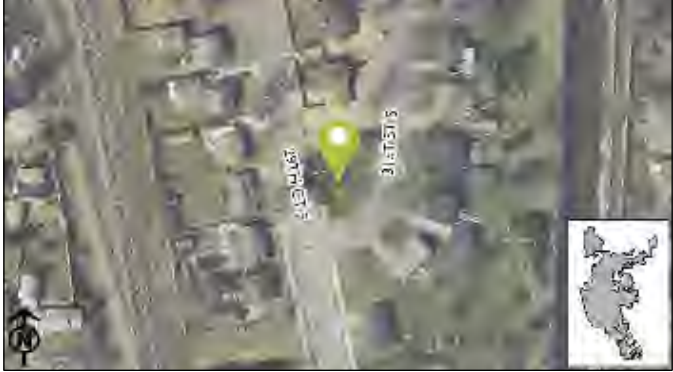
Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$710,000	-	-	\$710,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	\$710,000	-	-	\$710,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$650,000	-	-	\$650,000
Planning/Design	-	-	-	\$60,000	-	-	\$60,000
	-	-	-	<b>\$710,000</b>	-	-	<b>\$710,000</b>

**690** Valleybrook Sanitary Station Rehabilitation

*(No Funding in 2024)*

**Total Funding**  
**\$400,000**



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:** 2027 to 2028  
**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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$100,000	\$300,000	<b>\$400,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	-	\$100,000	\$300,000	<b>\$400,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$300,000	<b>\$300,000</b>
Planning/Design	-	-	-	-	\$100,000	-	<b>\$100,000</b>
	-	-	-	-	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$400,000</b>

**708** Disinfection Building Roof Replacement

*(No Funding in 2024)*

**Total Funding**  
**\$150,000**



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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$150,000	-	-	\$150,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	\$150,000	-	-	\$150,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$130,000	-	-	\$130,000
Planning/Design	-	-	-	\$20,000	-	-	\$20,000
	-	-	-	\$150,000	-	-	\$150,000

**807** Division Street Vault Coating

2024 Funding	Total Funding
<b>\$1,750,000</b>	<b>\$1,750,000</b>



Coat Division Street Vault and line sewer main feeding Vault

Requesting Department(s): Sanitary Sewer Utility  
 Request Type: Project  
 Current Status: Planning  
 Timeline: 1/2024 to 10/2024  
 Department Point of Contact: Asp, Brian

**Justification:**

What is the request's desired outcome?  
 Maintenance of Vault now adding to longer life, versus replacement down the road

How will this outcome be measured?  
 Longer life

What is the methodology used to determine the budget for this project?  
 Contractors and past 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	\$1,750,000	-	-	-	-	\$1,750,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Other	-	\$1,750,000	-	-	-	-	\$1,750,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$1,750,000	-	-	-	-	\$1,750,000
	-	\$1,750,000	-	-	-	-	\$1,750,000

**808** Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

*(No Funding in 2024)*

Total Funding
<b>\$5,500,000</b>
New Borrowing: <b>\$3,000,000</b>



Replace the UV treatment system with new, due to age

Requesting Department(s): Sanitary Sewer Utility  
 Request Type: Project  
 Timeline: 1/2027 to 12/2027  
 Department Point of Contact: Greeno, Jared

**Justification:**

What is the request's desired outcome?  
 Planned Replacement so is operational and we have no failures

How will this outcome be measured?  
 If UV is replaced

What is the methodology used to determine the budget for this project?  
 Engineers estimate from Feasibility Study plus inflation

**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 Wastewater Treatment Plant Facility Plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?  
 Yes, and it has not received all required approvals yet.  
 Approvals Received: No  
 Approvals Remaining: WDNR design approval and permitting

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

**Request Budget**

	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$500,000	-	\$2,500,000	-	\$3,000,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$2,500,000	-	\$2,500,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	\$500,000	-	\$5,000,000	-	\$5,500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$500,000	-	\$5,000,000	-	\$5,500,000
	-	-	\$500,000	-	\$5,000,000	-	\$5,500,000

**809** Replace Cold Storage roof at WWTP

*(No Funding in 2024)*

Total Funding
<b>\$200,000</b>



**Planned Roof Replacement**

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Timeline:** 1/2027 to 10/2027  
**Department Point of Contact:** Greeno, Jared

**Justification:**

What is the request's desired outcome?  
 Dry building

How will this outcome be measured?  
 Dry building

What is the methodology used to determine the budget for this project?  
 Facility Plan Engineering estimate plus inflation

**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 WWTP Facility plan 2020-40 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$200,000	-	<b>\$200,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	-	\$200,000	-	<b>\$200,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$200,000	-	<b>\$200,000</b>
	-	-	-	-	<b>\$200,000</b>	-	<b>\$200,000</b>

**811** Access Control Upgrades at Myrick Pumphouse Shop

2024 Funding	Total Funding
<b>\$50,000</b>	<b>\$100,000</b>



Adding a automatic gate to control access 24/7/365

Requesting Department(s): Water Utility  
 Request Type: Project  
 Timeline: 1/2023 to 10/2023  
 Department Point of Contact: Graff, Mark

**Justification:**

What is the request's desired outcome?  
 Access control

How will this outcome be measured?  
 If access is controlled

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

**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 Risk and Resiliency Study dated 12/31/2021

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	\$50,000	\$50,000	-	-	-	-	\$100,000
<b>EXPENDITURE CATEGORIES:</b>							
Water - Wells, Pumphouses and Reservoir	\$50,000	\$50,000	-	-	-	-	\$100,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$50,000	-	-	-	-	\$50,000
Equipment/Vehicles/Furnishings	\$50,000	-	-	-	-	-	\$50,000
	<b>\$50,000</b>	<b>\$50,000</b>	-	-	-	-	<b>\$100,000</b>

**812** Add 3rd Pump to Monitor St. Lift Station

*(No Funding in 2024)*

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



The 2022 project added a spot for a pump, but it would not be needed until Monitor Street Storm water pipes are upsized. This is a companion project to Monitor Street

Requesting Department(s): Stormwater Utility  
 Request Type: Project  
 Timeline: 2027  
 Department Point of Contact: Asp, Brian

**Justification:**

What is the request's desired outcome?  
 reduce flooding on Northside

How will this outcome be measured?  
 Flooding occurrence in sewershed

What is the methodology used to determine the budget for this project?  
 Engineer estimate from EDA project

**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

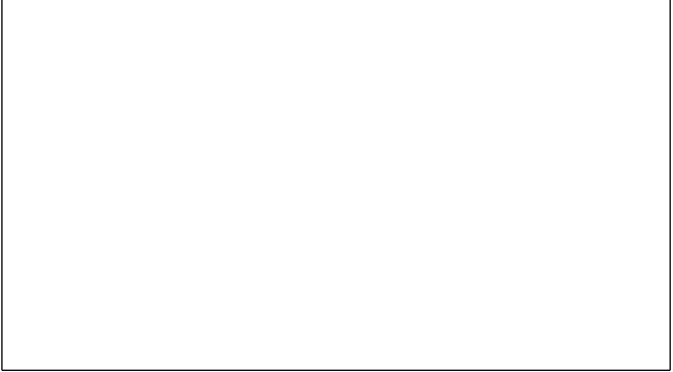
<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$800,000	-	<b>\$800,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Lift Stations	-	-	-	-	\$800,000	-	<b>\$800,000</b>
<b>SPENDING PLAN:</b>							
Equipment/Vehicles/Furnishings	-	-	-	-	\$800,000	-	<b>\$800,000</b>
	-	-	-	-	<b>\$800,000</b>	-	<b>\$800,000</b>



**814** Mormon Coulee Road Flood Fix Study

*(No Funding in 2024)*

**Total Funding**  
**\$100,000**



Hire consultant to perform an engineering study to determine a fix to the Mormon Coulee Road flooding.

Requesting Department(s): Stormwater Utility  
Request Type: Project  
Timeline: 1/2028 to 10/2028  
Department Point of Contact: Asp, Brian

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

What is the request's desired outcome?  
A preliminary design and cost estimate to reduce flooding

Has request been approved by an oversight board?  
No

How will this outcome be measured?  
When we have a defined project to put into the 2028 CIP

Is this request part of an approved master plan?  
No

What is the methodology used to determine the budget for this project?  
Knowledge of cost of past projects like this.

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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	-	-	-	-	-	\$100,000	<b>\$100,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Other	-	-	-	-	-	\$100,000	<b>\$100,000</b>
<b>SPENDING PLAN:</b>							
	-	-	-	-	-	\$100,000	<b>\$100,000</b>
	-	-	-	-	-	<b>\$100,000</b>	<b>\$100,000</b>

**817** Easter Road Drainage Swale Inlet

2024 Funding	Total Funding
<b>\$50,000</b>	<b>\$100,000</b>



Clean ditch and rebuild storm inlet structure

Requesting Department(s): Stormwater Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2023  
 Department Point of Contact: Schipper, Luke

**Justification:**

What is the request's desired outcome?  
 Efficient capture of run-off from bluff into storm sewer system. This was added after August 2021 damage.

How will this outcome be measured?  
 Less frequent and intense flooding

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

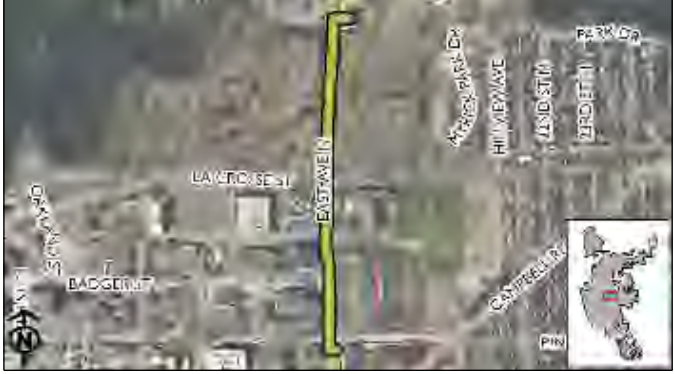
Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	\$50,000	\$50,000	-	-	-	-	\$100,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Other	-	\$50,000	-	-	-	-	\$50,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$50,000	-	-	-	-	-	\$50,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$50,000	\$50,000	-	-	-	-	\$100,000
	<b>\$50,000</b>	<b>\$50,000</b>	-	-	-	-	<b>\$100,000</b>

**877** Fiber to Well 13

*(No Funding in 2024)*

Total Funding
<b>\$75,000</b>



Add conduit, fiber, connections, and equipment to connect Well 13 to SCADA via fiber network.

Requesting Department(s): Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028  
 Department Point of Contact: Asp, Brian

**Justification: Approval & Oversight:**

What is the request's desired outcome?  
 Reliable connection to SCADA

How will this outcome be measured?  
 When the Well 13 is connected via fiber, and the cell phone connection can be removed

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

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

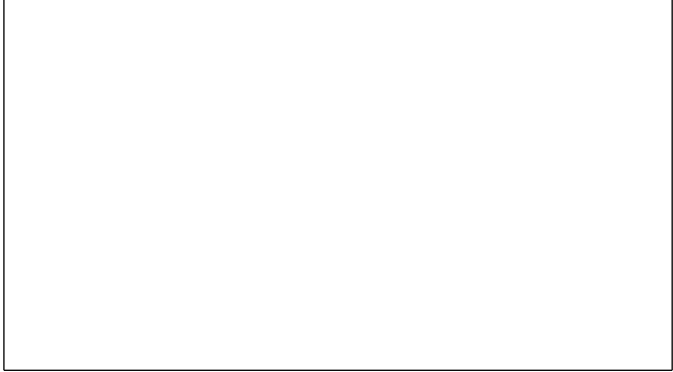
Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	-	-	-	-	\$75,000	<b>\$75,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Water - Wells, Pumphouses and Reservoir	-	-	-	-	-	\$75,000	<b>\$75,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$75,000	<b>\$75,000</b>
	-	-	-	-	-	<b>\$75,000</b>	<b>\$75,000</b>

**879** Fiber to Grandad Reservoir

*(No Funding in 2024)*

**Total Funding**  
**\$500,000**



Add conduit, fiber, connections, and equipment to connect Grandad Reservoir to SCADA via fiber network.

Requesting Department(s): Water Utility  
Request Type: Project  
Current Status: Not Started  
Timeline: 2026  
Department Point of Contact: Asp, Brian

**Justification:**

What is the request's desired outcome?  
Reliable connection to SCADA

How will this outcome be measured?  
When Grandad Reservoir is connected via fiber, and teh cell phone connection can be removed

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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	-	-	\$500,000	-	-	\$500,000
<b>EXPENDITURE CATEGORIES:</b>							
Water - Wells, Pumphouses and Reservoir	-	-	-	\$500,000	-	-	\$500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$500,000	-	-	\$500,000
	-	-	-	\$500,000	-	-	\$500,000

**882** Mormon Coulee Road Sanitary Sewer Lining

2024 Funding	Total Funding
<b>\$800,000</b>	<b>\$800,000</b>



Lining approx. 2800 feet of 14-inch forcemain along Mormon Coulee Road.

Requesting Department(s): Sanitary Sewer Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 1/2024 to 12/2024  
 Department Point of Contact: Hein, Brian

**Justification:**

What is the request's desired outcome?  
 To improve and maintain the function of the sanitary forcemain located along Mormon Coulee Road, and to prevent future forcemain breaks.

How will this outcome be measured?  
 The improved reliability in this portion of the collection system and improve the life expectancy for the forcemain.

What is the methodology used to determine the budget for this project?  
 Consultant 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	\$800,000	-	-	-	-	\$800,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$800,000	-	-	-	-	\$800,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$800,000	-	-	-	-	\$800,000
	-	<b>\$800,000</b>	-	-	-	-	<b>\$800,000</b>

**883** Water Utility Replacement Funds

2024 Funding	Total Funding
<b>\$100,000</b>	<b>\$500,000</b>

This is a pot of money to fund bid awards containing water mains, valves, hydrants, and services 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 Water cash reserve.

Requesting Department(s): Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024 to 2029  
 Department Point of Contact: Erickson, Tina

**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 pervious 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>EXPENDITURE CATEGORIES:</b>							
Water - Watermains	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>SPENDING PLAN:</b>							
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

**884 Hwy 16 New Water Transmission Line**

2024 Funding	Total Funding
<b>\$100,000</b>	<b>\$6,100,000</b>



Install new 20-inch water transmission line to increase the water system capacity, pressure, and redundancy to La Crosse's north side.

Requesting Department(s): Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024 to 2025  
 Department Point of Contact: Graff, Mark

**Justification:**

What is the request's desired outcome?  
 Improved water system capacity, pressure, and redundancy.

How will this outcome be measured?  
 Increased water capacity, pressure, and redundancy to La Crosse's north side residents and businesses.

What is the methodology used to determine the budget for this project?  
 Consultant's estimate

Explain why project will take more than one year to complete?  
 Project will require design, permitting and possible easements before 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

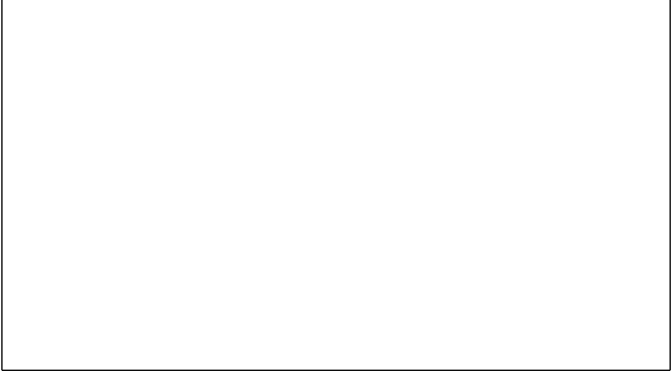
Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	\$100,000	\$6,000,000	-	-	-	<b>\$6,100,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Water - Watermains	-	\$100,000	\$6,000,000	-	-	-	<b>\$6,100,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$100,000	\$6,000,000	-	-	-	<b>\$6,100,000</b>
	-	<b>\$100,000</b>	<b>\$6,000,000</b>	-	-	-	<b>\$6,100,000</b>

**886** Force Main Locating & Condition Assessment

*(No Funding in 2024)*

**Total Funding**  
**\$300,000**



Locate existing forcemains and assess the conditions of the pipes.

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2025  
**Department Point of Contact:** Schipper, Luke

**Justification:**

What is the request's desired outcome?

Locate existing locations of all forcemains and determine the conditions of the pipes.

How will this outcome be measured?

The ability to accurately depict the forcemains on the City's GIS maps and determine if repairs or replacements are required.

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

Consultant 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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	\$300,000	-	-	-	\$300,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$300,000	-	-	-	\$300,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$300,000	-	-	-	\$300,000
	-	-	\$300,000	-	-	-	\$300,000



**887** Market Street Bridge Watermain Replacement

*(No Funding in 2024)*

**Total Funding**  
**\$3,000,000**



Replace the existing watermain attached to the Market Street Bridge.

Requesting Department(s): Water Utility  
Request Type: Project  
Current Status: Not Started  
Timeline: 2027  
Department Point of Contact: Graff, Mark

**Justification:**

What is the request's desired outcome?

Replace the existing 6" watermain attached to the Market Street Bridge by moving it underground to maintain redundancy to Isle La Plume and improve security.

How will this outcome be measured?

Construction of the new watermain.

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

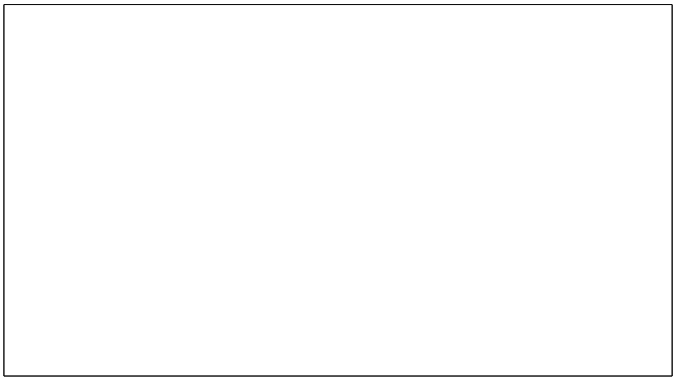
**Request Budget**

	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	-	-	-	\$3,000,000	-	\$3,000,000
<b>EXPENDITURE CATEGORIES:</b>							
Water - Watermains	-	-	-	-	\$3,000,000	-	\$3,000,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$3,000,000	-	\$3,000,000
	-	-	-	-	\$3,000,000	-	\$3,000,000

**912 Well Access and Security**

2024 Funding	Total Funding
<b>\$50,000</b>	<b>\$100,000</b>

Requesting Department(s): Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024 to 2025  
 Department Point of Contact: Wodarz, Caleb



**Justification: Approval & Oversight:**

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:**

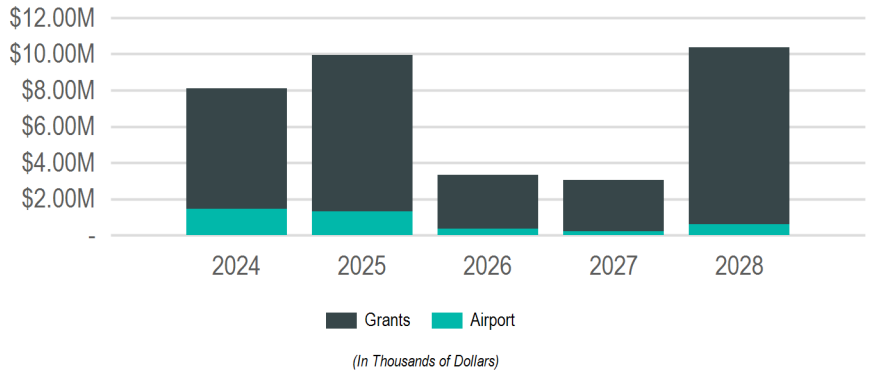
Does this request require the city to contribute funds?  
No

Does this request use donated funds?  
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	\$50,000	\$50,000	-	-	-	\$100,000
<b>EXPENDITURE CATEGORIES:</b>							
Water - Wells, Pumphouses and Reservoir	-	\$50,000	\$50,000	-	-	-	\$100,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$50,000	\$50,000	-	-	-	\$100,000
	-	<b>\$50,000</b>	<b>\$50,000</b>	-	-	-	<b>\$100,000</b>

## Airport

<b>2024 Total Funding</b>
<b>\$8,110,000</b>
<b>2024 New Borrowing</b>
<b>2024 City Funded</b>
<b>\$1,460,000</b>



### Requests

Request	2024	2025	2026	2027	2028	Total
617: Taxiway A Relocation	\$5,000,000	-	-	-	-	\$5,000,000
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	\$1,600,000	-	-	-	-	\$1,600,000
892: Replace Terminal Atrium Roof	\$650,000	-	-	-	-	\$650,000
711: South GA Apron Reconstruction	\$400,000	\$9,000,000	-	-	-	\$9,400,000
893: Replace Parking Access and Revenue Control System	\$400,000	-	-	-	-	\$400,000
408: Terminal Facility Upgrades and Rehabilitation	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	\$316,000
616: Terminal Outbound Baggage Expansion	-	\$800,000	-	-	-	\$800,000
767: Reconstruct North Terminal Parking Lot	-	\$100,000	\$1,000,000	-	-	\$1,100,000
712: Airfield Drainage Improvement	-	-	\$2,150,000	-	-	\$2,150,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	\$100,000	\$2,400,000	-	\$2,500,000
769: East GA Apron Reconstruction	-	-	-	\$600,000	\$9,000,000	\$9,600,000
615: Construct Connector Taxiway	-	-	-	-	\$1,200,000	\$1,200,000
619: Prepare Development Site	-	-	-	-	\$100,000	\$100,000

### Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Grants &amp; Other Intergovernmental</b>	\$6,650,000	\$8,630,000	\$2,937,500	\$2,850,000	\$9,770,000	\$30,837,500
Federal	\$6,300,000	\$8,100,000	\$2,025,000	\$2,700,000	\$9,180,000	\$28,305,000
State	\$350,000	\$530,000	\$912,500	\$150,000	\$590,000	\$2,532,500
<b>Operating Funds</b>	\$1,460,000	\$1,330,000	\$376,500	\$214,000	\$598,000	\$3,978,500
Enterprise/Utility Funds	\$1,460,000	\$1,330,000	\$376,500	\$214,000	\$598,000	\$3,978,500
	<b>\$8,110,000</b>	<b>\$9,960,000</b>	<b>\$3,314,000</b>	<b>\$3,064,000</b>	<b>\$10,368,000</b>	<b>\$34,816,000</b>

**408 Terminal Facility Upgrades and Rehabilitation**

2024 Funding	Total Funding
<b>\$60,000</b>	<b>\$521,000</b>



This request continues upgrades and rehabilitation to terminal facilities.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: In Process  
 Timeline: 2021 to 2027  
 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?  
 Historical costs with incremental increases.

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 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?  
 Yes it is part of Airport Layout 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

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Airport Operating Funds	\$205,000	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	<b>\$521,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Terminal	\$205,000	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	<b>\$521,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$105,000	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	<b>\$421,000</b>
	<b>\$205,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$64,000</b>	<b>\$64,000</b>	<b>\$68,000</b>	<b>\$521,000</b>

**412** Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility

2024 Funding	Total Funding
<b>\$1,600,000</b>	<b>\$1,600,000</b>



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:** **Approval & Oversight:**

What is the request's desired outcome?  
 The project will enhance and extend the useful life of an aging facility.

How will this outcome be measured?  
 The desired outcome is an updated building with an extended life.

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?  
 This project is anticipated to take two years due to the different fiscal year of our state and Federal partners.

Has request been approved by an oversight board?  
 Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	\$1,440,000	-	-	-	-	\$1,440,000
Grants - State	-	\$80,000	-	-	-	-	\$80,000
Operating - Passenger Facility Charges	-	\$80,000	-	-	-	-	\$80,000
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Other Buildings	-	\$1,600,000	-	-	-	-	\$1,600,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$1,600,000	-	-	-	-	\$1,600,000
	-	<b>\$1,600,000</b>	-	-	-	-	<b>\$1,600,000</b>

**615** Construct Connector Taxiway

*(No Funding in 2024)*

Total Funding
<b>\$1,200,000</b>



Construct connector taxiway between Runway 13/31 and Taxiway B.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Pre-Design  
 Timeline: 2028  
 Department Point of Contact: Turner, Ian

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

What is the request's desired outcome?  
 The desired outcome is a new taxiway to improve safety and flow of aircraft movement on the airfield.

How will this outcome be measured?  
 Improvement of airfield geometry.

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

Explain why project will take more than one year to complete?  
 This project may take more than one year due to the difference in the City's fiscal year and that of our State/Federal funding partners.

Has request been approved by an oversight board?  
 Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	-	-	-	-	\$1,080,000	\$1,080,000
Grants - State	-	-	-	-	-	\$60,000	\$60,000
Operating - Passenger Facility Charges	-	-	-	-	-	\$60,000	\$60,000
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Runways and Taxiways	-	-	-	-	-	\$1,200,000	\$1,200,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$1,200,000	\$1,200,000
	-	-	-	-	-	\$1,200,000	\$1,200,000

**616** Terminal Outbound Baggage Expansion

*(No Funding in 2024)*

**Total Funding**  
**\$800,000**



Expand and/or retrofit the outbound baggage facility to meet current demand.

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?  
The desired outcome is a new or retrofitted baggage conveyor for outbound baggage that meets the current needs of the airport.

How will this outcome be measured?  
Improvement of airport performance and passengers' service quality.

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 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?  
Yes it is part of Airport Layout Plan

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.

**Outside Funding:**

Does this request require the city to contribute funds?  
No

Does this request use donated funds?  
No

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Passenger Facility Charges	-	-	\$800,000	-	-	-	\$800,000
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Terminal	-	-	\$800,000	-	-	-	\$800,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$800,000	-	-	-	\$800,000
	-	-	\$800,000	-	-	-	\$800,000

**617 Taxiway A Relocation**

2024 Funding	Total Funding
<b>\$5,000,000</b>	<b>\$5,400,000</b>



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?  
 The desired outcome is a relocated taxiway that meets modern taxiway design standards

How will this outcome be measured?  
 This outcome will be measured by a 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 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?  
 Yes it is part of Airport Layout Plan

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

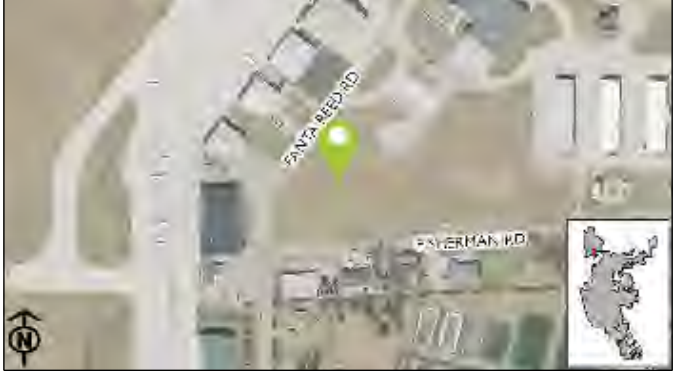
Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	\$360,000	\$4,500,000	-	-	-	-	\$4,860,000
Grants - State	\$20,000	\$250,000	-	-	-	-	\$270,000
Operating - Airport Operating Funds	\$20,000	\$250,000	-	-	-	-	\$270,000
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Runways and Taxiways	\$400,000	\$5,000,000	-	-	-	-	\$5,400,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$5,000,000	-	-	-	-	\$5,000,000
Planning/Design	\$400,000	-	-	-	-	-	\$400,000
	<b>\$400,000</b>	<b>\$5,000,000</b>	-	-	-	-	<b>\$5,400,000</b>



**619** Prepare Development Site

*(No Funding in 2024)*

Total Funding
<b>\$100,000</b>



Remove existing sand storage facility and prepare the site for future development.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Pre-Design  
 Timeline: 2028  
 Department Point of Contact: Turner, Ian

**Justification:**

What is the request's desired outcome?  
 The desired outcome is a demolished building and a prepared site for development.

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.

Explain why project will take more than one year to complete?  
 This project may take two years due to the fiscal year of our State partner differing from the fiscal year of the City.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?  
 Yes it is part of Airport Layout Plan

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 and Federal Aviation Administration

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - State	-	-	-	-	-	\$80,000	\$80,000
Operating - Airport Operating Funds	-	-	-	-	-	\$20,000	\$20,000
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Other Buildings	-	-	-	-	-	\$100,000	\$100,000
<b>SPENDING PLAN:</b>							
Other	-	-	-	-	-	\$100,000	\$100,000
	-	-	-	-	-	\$100,000	\$100,000

**621** Snow Removal Equipment Building Rehabilitation/Expansion

*(No Funding in 2024)*

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



Modernize, expand, and alter the snow removal equipment building to current requirements.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Pre-Design  
 Timeline: 2026 to 2027  
 Department Point of Contact: Turner, Ian

**Justification:**

What is the request's desired outcome?

The desired outcome is a modernized and updated snow removal equipment 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.

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

The fiscal years of our funding partners that differ from the fiscal year of the City.

**Approval & Oversight:**

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	-	-	\$90,000	\$2,160,000	-	<b>\$2,250,000</b>
Grants - State	-	-	-	\$5,000	\$120,000	-	<b>\$125,000</b>
Operating - Passenger Facility Charges	-	-	-	\$5,000	\$120,000	-	<b>\$125,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Other Buildings	-	-	-	\$100,000	\$2,400,000	-	<b>\$2,500,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$2,500,000	-	-	<b>\$2,500,000</b>
	-	-	-	<b>\$100,000</b>	<b>\$2,400,000</b>	-	<b>\$2,500,000</b>

**711** South GA Apron Reconstruction

2024 Funding	Total Funding
<b>\$400,000</b>	<b>\$9,400,000</b>



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. Design in 2024 with construction in 2025.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Pre-Planning  
 Timeline: 2024 to 2025  
 Department Point of Contact: Turner, Ian

**Justification:**

What is the request's desired outcome?  
 The desired outcome is a rehabilitated apron, extending the useful life of the pavement.

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.

Explain why project will take more than one year to complete?  
 The fiscal year differences of our funding partners from the City's fiscal year.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?  
 Yes it is part of Airport Layout Plan

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	\$360,000	\$8,100,000	-	-	-	\$8,460,000
Grants - State	-	\$20,000	\$450,000	-	-	-	\$470,000
Operating - Airport Operating Funds	-	\$20,000	\$450,000	-	-	-	\$470,000
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Other Buildings	-	\$20,000	\$450,000	-	-	-	\$470,000
Airport - Runways and Taxiways	-	\$380,000	\$8,550,000	-	-	-	\$8,930,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$400,000	\$9,000,000	-	-	-	\$9,400,000
	-	<b>\$400,000</b>	<b>\$9,000,000</b>	-	-	-	<b>\$9,400,000</b>

**712** Airfield Drainage Improvement

*(No Funding in 2024)*

Total Funding
<b>\$2,150,000</b>



Improvements to aging airfield drainage infrastructure.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Study Phase  
 Timeline: 2027 to 2028  
 Department Point of Contact: Turner, Ian

**Justification:**

What is the request's desired outcome?  
 The desired outcome is an 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 underway).

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 the ongoing storm water study.

Explain why project will take more than one year to complete?  
 Due to funding partner fiscal years differing from the City's, this project will cover more than one year.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	-	-	\$1,935,000	-	-	\$1,935,000
Grants - State	-	-	-	\$107,500	-	-	\$107,500
Operating - Airport Operating Funds	-	-	-	\$107,500	-	-	\$107,500
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Runways and Taxiways	-	-	-	\$2,150,000	-	-	\$2,150,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$2,150,000	-	-	\$2,150,000
	-	-	-	<b>\$2,150,000</b>	-	-	<b>\$2,150,000</b>

**767** Reconstruct North Terminal Parking Lot

*(No Funding in 2024)*

Total Funding
<b>\$1,100,000</b>



Reconstruction of the north portion of the pay parking lot.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Conceptual  
 Timeline: 01/2025 to 12/2026  
 Department Point of Contact: Turner, Ian

**Justification:**

What is the request's desired outcome?  
 This project's goal is to ensure the longevity of the primary pay parking of the airport. 2025 funding will be for design and 2026 funding will be for construction.

How will this outcome be measured?  
 Continued serviceability of parking services.

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

Explain why project will take more than one year to complete?  
 State funding is expected and due to its fiscal year, this project will likely occur in 2027.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?  
 Yes it is part of Airport Layout Plan

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

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
Parking Expenses	Airport	1.0	\$70,000	Parking Revenue	600 - AIRPORT	\$500,000

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - State	-	-	\$80,000	\$800,000	-	-	<b>\$880,000</b>
Operating - Airport Operating Funds	-	-	\$20,000	\$200,000	-	-	<b>\$220,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Terminal	-	-	\$100,000	\$1,000,000	-	-	<b>\$1,100,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$100,000	\$1,000,000	-	-	<b>\$1,100,000</b>
	-	-	<b>\$100,000</b>	<b>\$1,000,000</b>	-	-	<b>\$1,100,000</b>

**769** East GA Apron Reconstruction

*(No Funding in 2024)*

Total Funding
<b>\$9,600,000</b>



Reconstruct a portion of the east General Aviation aircraft parking apron.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Conceptual  
 Timeline: 01/2027 to 12/2028  
 Department Point of Contact: Turner, Ian

**Justification:**

What is the request's desired outcome?  
 The project will result in an extended life of aircraft parking apron. 2027 funding will be for design and 2028 funding will be for construction.

How will this outcome be measured?  
 The desired outcome is a safe and operable parking apron.

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

Explain why project will take more than one year to complete?  
 Due to our State/Federal partners having a fiscal year that is different than the City's.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?  
 Yes it is part of Airport Layout Plan

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	-	-	-	\$540,000	\$8,100,000	<b>\$8,640,000</b>
Grants - State	-	-	-	-	\$30,000	\$450,000	<b>\$480,000</b>
Operating - Airport Operating Funds	-	-	-	-	\$30,000	\$450,000	<b>\$480,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Other Buildings	-	-	-	-	\$30,000	\$450,000	<b>\$480,000</b>
Airport - Runways and Taxiways	-	-	-	-	\$570,000	\$8,550,000	<b>\$9,120,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$9,000,000	<b>\$9,000,000</b>
Planning/Design	-	-	-	-	\$600,000	-	<b>\$600,000</b>
	-	-	-	-	<b>\$600,000</b>	<b>\$9,000,000</b>	<b>\$9,600,000</b>

**892** Replace Terminal Atrium Roof

2024 Funding	Total Funding
<b>\$650,000</b>	<b>\$650,000</b>



Replace terminal atrium skylights

Requesting Department(s): Airport  
Request Type: Project

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

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Airport Operating Funds	-	\$650,000	-	-	-	-	\$650,000
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Terminal	-	\$650,000	-	-	-	-	\$650,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$650,000	-	-	-	-	\$650,000
	-	<b>\$650,000</b>	-	-	-	-	<b>\$650,000</b>

**893** Replace Parking Access and Revenue Control System

2024 Funding	Total Funding
<b>\$400,000</b>	<b>\$400,000</b>



This project replaces the airport's revenue parking lot access and revenue control system infrastructure.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Predesign  
 Timeline: 07/2024 to 03/2025  
 Department Point of Contact: Turner, Ian

**Justification:**

What is the request's desired outcome?  
 The desired outcome is to replace an aging system that has reached the end of its useful life with a modern and up-to-date parking access control and revenue control system infrastructure.

How will this outcome be measured?  
 A new system that is installed and operationally generating revenue for the airport.

What is the methodology used to determine the budget for this project?  
 A survey of similar sized airports who have recently undergone a similar project.

Explain why project will take more than one year to complete?  
 The existing parking lot system service agreement expires at the end of 2024. Starting the project in mid- to late 2024 is imperative to ensure a continually operating parking system at the airport.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Aviation Board on 2/20/2023 (see Legistar 23-0195)

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

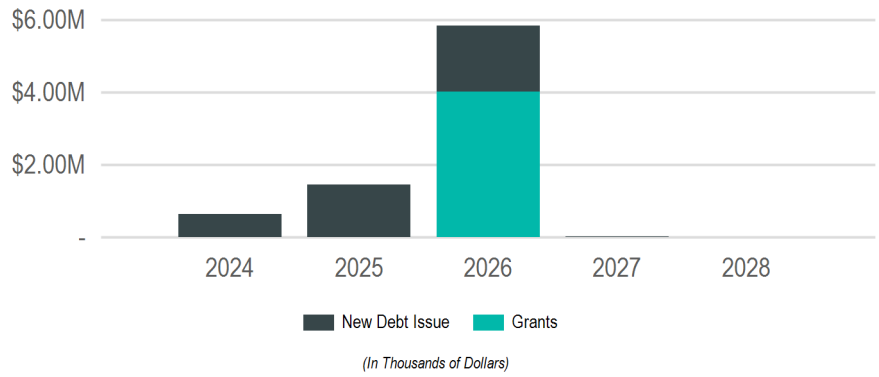
Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
Service agreement and routine maintenance	Airport	-	\$55,000	Annual parking revenue estimate	600 - AIRPORT	\$550,000

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Airport Operating Funds	-	\$400,000	-	-	-	-	\$400,000
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Terminal	-	\$400,000	-	-	-	-	\$400,000
<b>SPENDING PLAN:</b>							
Equipment/Vehicles/Furnishings	-	\$400,000	-	-	-	-	\$400,000
	-	\$400,000	-	-	-	-	\$400,000



## Bridges

<b>2024 Total Funding</b>
<b>\$635,700</b>
<b>2024 New Borrowing</b>
<b>\$635,700</b>
<b>2024 City Funded</b>
<b>\$635,700</b>



## Requests

Request	2024	2025	2026	2027	2028	Total
688: Wagon Wheel Connector Trail	\$480,700	\$1,135,300	\$5,145,700	-	-	<b>\$6,761,700</b>
903: Ward Avenue Bridge over Pammel Creek	\$70,000	-	\$672,000	-	-	<b>\$742,000</b>
904: Niedbalski Bridge Repair	\$60,000	\$300,000	-	-	-	<b>\$360,000</b>
528: Bridge Maintenance & Inspections	\$25,000	\$25,000	\$25,000	\$25,000	-	<b>\$100,000</b>

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	<b>\$635,700</b>	<b>\$1,460,300</b>	<b>\$1,832,300</b>	<b>\$25,000</b>	<b>-</b>	<b>\$3,953,300</b>
New Debt Issue	\$635,700	\$1,460,300	\$1,832,300	\$25,000	-	<b>\$3,953,300</b>
<b>Grants &amp; Other Intergovernmental</b>	<b>-</b>	<b>-</b>	<b>\$4,010,400</b>	<b>-</b>	<b>-</b>	<b>\$4,010,400</b>
Federal	-	-	\$4,010,400	-	-	<b>\$4,010,400</b>
	<b>\$635,700</b>	<b>\$1,460,300</b>	<b>\$5,842,700</b>	<b>\$25,000</b>	<b>-</b>	<b>\$7,963,700</b>

**528** Bridge Maintenance & Inspections

2024 Funding	Total Funding
<b>\$25,000</b> New Borrowing: \$25,000	<b>\$625,000</b> New Borrowing: \$625,000



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 2027

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

What is the request's desired outcome?  
 Repair and maintenance of bridges to keep them functional and safe.

Has request been approved by an oversight board?  
 No

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.

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

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

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Explain why project will take more than one year to complete?  
 Recurring inspections and maintenance/rehabilitation.

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$525,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$625,000
<b>EXPENDITURE CATEGORIES:</b>							
Bridges	\$525,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$625,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$525,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$625,000
	<b>\$525,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>-</b>	<b>\$625,000</b>

**688** Wagon Wheel Connector Trail

2024 Funding	Total Funding
<b>\$480,700</b> New Borrowing: \$480,700	<b>\$6,761,700</b> New Borrowing: \$2,751,300



The Wagon Wheel Trail will serve as a link between La Crosse, WI and La Crescent, MN along US Highway 14 west of the Cass St/Cameron Ave Bridges to the West Channel Boat Landing via a shared use trail and separate bridge adjacent to the West Channel Bridge.

- Widen north sidewalk on the West Channel Bridge by removing existing barrier and installing new barrier to widen the sidewalk
- Widen existing north sidewalk to create 10 foot shared-use trail between West Channel Bridge and underpass west of the Cass Street Bridge.
- Widen sidewalk to 10 foot shared-use trail south of US Highway 14 between existing RRFB and Cameron Bridge.
- Install and/or modify signage and pavement markings where required, mainly at each end of the main channel Mississippi River bridges.
- Construct a separate bicycle and pedestrian bridge adjacent to the existing bridge over the west channel of the Mississippi River.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** In design, site study and plan review phase  
**Timeline:** 01/24 to 12/26  
**Department Point of Contact:** Trane, Andrea

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

What is the request's desired outcome?  
 Linking the Bike/Ped Network in Minnesota via La Crescent with the Bike/Ped network in Wisconsin via La Crosse. This connection has been identified as a high priority in several regional transportation plans.

How will this outcome be measured?  
 Usage of trail. Decrease in pedestrian/bicycle crashes along this corridor.

What is the methodology used to determine the budget for this project?  
 An updated and forecasted budget that was prepared in 2023. This budget includes design, studies, State agency approvals, and construction. The total cost is anticipated to be \$6.9 million. The City was awarded a Transportation Alternatives Program grant from the WisDOT in the amount of approximately \$4 million. The City is required to locally fund approximately \$1 million of the construction cost. No additional federal grant funding may be used for that amount. The Planning Department is actively applying for other grants to reduce the remaining amount of approximately \$1.9 million.

Explain why project will take more than one year to complete?  
 Grant funding is not available until 2026 and is only eligible to be used for construction. Design and plan approval will occur 2023 through 2025.

Has request been approved by an oversight board?  
 Yes by Bicycle and Pedestrian Advisory Committee on 2/17/2023

Is this request part of an approved master plan?  
 Yes it is part of 2035 Coulee Regional Bicycle Plan dated 5/19/2010

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. Board of Public Works will also require approval.

**Outside Funding:**  
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$480,700	\$1,135,300	\$1,135,300	-	-	\$2,751,300
Grants - Federal	-	-	-	\$4,010,400	-	-	\$4,010,400
<b>EXPENDITURE CATEGORIES:</b>							
Planning and Community Development - Miscellaneous	-	\$480,700	\$1,135,300	\$5,145,700	-	-	\$6,761,700
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$1,135,300	\$1,135,300	-	-	\$2,270,600
Planning/Design	-	\$480,700	-	-	-	-	\$480,700
	-	\$480,700	\$1,135,300	\$5,145,700	-	-	\$6,761,700

**903** Ward Avenue Bridge over Pammel Creek

2024 Funding	Total Funding
<b>\$70,000</b> New Borrowing: \$70,000	<b>\$742,000</b> New Borrowing: \$742,000



Ward Avenue Bridge has shown deterioration in the past few years. This project will rehabilitate the existing bridge to increase the lifecycle of the existing infrastructure. A bridge inspection in 2022 identified problems with the existing bridge apurtenances.

**Requesting Department(s):** Engineering; Streets  
**Request Type:** Project  
**Current Status:** not designed.  
**Timeline:** 2024 to 2026  
**Department Point of Contact:** Sward, Stephanie

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

What is the request's desired outcome?  
 Rehabilitation of Bridge

How will this outcome be measured?  
 Bridge Inspection report

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

Explain why project will take more than one year to complete?  
 Design first year, permitting and construction following.

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$70,000	-	\$672,000	-	-	\$742,000
<b>EXPENDITURE CATEGORIES:</b>							
Bridges	-	\$70,000	-	\$672,000	-	-	\$742,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$672,000	-	-	\$672,000
Planning/Design	-	\$70,000	-	-	-	-	\$70,000
	-	\$70,000	-	\$672,000	-	-	\$742,000

**904** Niedbalski Bridge Repair

2024 Funding	Total Funding
<b>\$60,000</b> New Borrowing: \$60,000	<b>\$360,000</b> New Borrowing: \$360,000



Underwater bridge inspection performed in 2023 showed deficiencies in the steel below the bridge. This project will perform necessary repairs to the bridge to sufficiently increase the lifecycle of the bridge.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 Department Point of Contact: Sward, Stephanie

**Justification:**

What is the request's desired outcome?  
 Rehabilitation of Bridge.

How will this outcome be measured?  
 Future Bridge inspection.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$60,000	\$300,000	-	-	-	\$360,000
<b>EXPENDITURE CATEGORIES:</b>							
Bridges	-	\$60,000	\$300,000	-	-	-	\$360,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$300,000	-	-	-	\$300,000
Planning/Design	-	\$60,000	-	-	-	-	\$60,000
	-	\$60,000	\$300,000	-	-	-	\$360,000

# Requests by Funding Source

Request	2024	2025	2026	2027	2028	Total
<b>Borrowing - New Debt Issue</b>						
650: Jackson St. Overlay from 3rd St. to 23rd St.	\$2,040,000	-	-	-	-	\$2,040,000
602: Green Bay St - West Ave to East Ave	\$1,522,000	-	-	-	-	\$1,522,000
423: Saint Andrew Street - Wood St. to Dead End East	\$1,169,000	-	-	-	-	\$1,169,000
624: Flood Levee Rehabilitation	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
825: Municipal Services Center - Brine Tank Addition	\$800,000	-	-	-	-	\$800,000
E375: Dual band portable radios	\$800,000	-	-	-	-	\$800,000
756: Rose St Streetscape - Hagar St to Windsor St	\$750,000	-	-	-	-	\$750,000
841: Badger/Hickey Park Shelter	\$700,000	-	-	-	-	\$700,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$614,000	-	-	-	-	\$614,000
49: 28th Street South - Main St. to Cass St.	\$601,000	-	-	-	-	\$601,000
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
688: Wagon Wheel Connector Trail	\$480,700	\$1,135,300	\$1,135,300	-	-	\$2,751,300
643: Roof Replacement for South Hall A and Lobby	\$475,000	-	-	-	-	\$475,000
169: 21st St N - Campbell Rd to State St	\$462,000	-	-	-	-	\$462,000
554: Northside Community Pool	\$425,000	-	-	-	-	\$425,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$200,000	-	-	-	\$600,000
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
E92: Motor Grader	\$350,000	-	-	\$350,000	-	\$700,000
E61: City Technology Upgrades	\$325,000	\$300,000	\$250,000	\$275,000	\$300,000	\$1,450,000
E105: Networking/Backbone Upgrades	\$284,000	\$1,110,000	\$929,000	\$724,000	\$207,000	\$3,254,000
857: Grand Crossing Trail Reconstruction	\$250,000	-	-	-	-	\$250,000
E86: Tandem Axle Dump Truck w/belly plow	\$243,000	\$243,000	\$243,000	\$243,000	-	\$972,000
E87: Single Axle Dump Truck w/Plow (Mail Box Cut)	\$236,000	-	\$236,000	\$236,000	\$236,000	\$944,000
E368: Trackless Sidewalk Machine	\$225,000	-	-	-	-	\$225,000
E275: P25 Radio System/NICE Logger/SUS/RSUS Service	\$220,000	\$236,000	\$252,000	\$270,000	\$289,000	\$1,267,000
600: Green Bay St - Losey Blvd to BNSF RR	\$200,000	-	\$1,087,000	-	-	\$1,287,000
771: Citywide Tree Planting	\$165,000	-	-	-	-	\$165,000
277: ADA Transition Plan	\$150,000	\$150,000	-	-	-	\$300,000
763: Annual Capital Pavement Maintenance Program	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,050,000
766: Security Infrastructure Update	\$150,000	-	-	-	-	\$150,000
804: Climate Action Plan Implementation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
843: County Highway B Retaining Walls	\$150,000	-	-	-	-	\$150,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
E315: Brine Making System	\$150,000	-	-	-	-	\$150,000
527: New and infill sidewalk on Green Bay St from West Ave to 16th St	\$125,000	-	-	-	-	\$125,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
649: Bliss Road Slope Stabilization	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,000,000
762: Annual Sidewalk Infill Program	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$580,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
594: 6th Street South - State Street to Cass Street	\$75,000	\$1,700,000	-	-	-	\$1,775,000
908: Smith Valley Road Traffic Calming	\$75,000	-	-	-	-	\$75,000
E237: Wood Chipper	\$75,000	-	-	-	-	\$75,000
881: Vine Street - 14th St N to 16th St N	\$72,000	-	-	-	-	\$72,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
903: Ward Avenue Bridge over Pammel Creek	\$70,000	-	\$672,000	-	-	\$742,000
E344: 6' Lawn Mowers	\$70,000	-	-	-	-	\$70,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$62,000	-	-	-	-	\$62,000
E49: Leaf Vacuum Collector	\$61,218	\$70,000	\$70,000	\$70,000	\$70,000	\$341,218
904: Niedbalski Bridge Repair	\$60,000	\$300,000	-	-	-	\$360,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$50,000	-	-	-	-	\$50,000
852: Gladys Street Traffic Calming	\$50,000	-	-	-	-	\$50,000
856: Cottonwood Trail Culvert Replacement Project	\$50,000	-	-	-	-	\$50,000
905: Bicycle Route 1 Signage	\$50,000	-	-	-	-	\$50,000
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
E193: Structural Firefighting Helmets	\$50,000	-	-	-	-	\$50,000
E380: Mandatory Obsolescence Replacement of Access Control System	\$50,000	-	-	-	-	\$50,000
878: Liberty Street - St James Street to St Cloud St	\$42,000	-	-	-	-	\$42,000
E101: Domain Awareness, Building Security and Smart City	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
E241: Stump Grinder	\$40,000	-	-	-	-	\$40,000
E358: Toro Rough Mower	\$40,000	-	-	-	-	\$40,000
854: Hear, Here Program- North La Crosse	\$36,000	-	-	-	-	\$36,000
E366: Towable Attenuator	\$35,000	-	-	-	-	\$35,000
728: WIS 35 - La Crosse Co Line to Garner PI	\$30,000	-	-	-	-	\$30,000
E363: Miller-En Pac	\$30,000	-	-	-	-	\$30,000
E365: Tire Machine & Balancer	\$30,000	-	-	-	-	\$30,000
E223: 10' Stainless Steel Spreader w/tanks/controls	\$28,000	-	-	-	-	\$28,000

**Supplemental Information - Requests by Funding Source**

Request	2024	2025	2026	2027	2028	Total
528: Bridge Maintenance & Inspections	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
888: Main Street Traffic Calming	\$25,000	-	-	-	-	\$25,000
E376: Fire Rescue boat	\$25,000	-	-	-	-	\$25,000
873: Highland Street - Dead End W to 26th St S	\$22,000	-	-	-	-	\$22,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	\$20,000	-	\$80,000
E364: Crane	\$20,000	-	-	-	-	\$20,000
E51: Bullet Resistant Vests	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
E322: Athletic Field Roller	\$15,000	-	-	-	-	\$15,000
E297: Compactor Box	\$14,000	\$25,000	-	\$16,000	-	\$55,000
106: Gillette St - Caledonia St to George St (STP-Urban)	\$10,000	-	-	-	-	\$10,000
503: Signal Upgrades - Monotubes on Connecting Highways (HSIP)	\$10,000	-	-	-	-	\$10,000
504: Intersection Safety Improvements - West Ave (HSIP)	\$10,000	-	-	-	-	\$10,000
730: 2022 Highway Safety Improvement Program Construction	\$10,000	-	-	-	-	\$10,000
E372: Leaf Box	\$10,000	\$10,000	\$10,000	\$10,000	-	\$40,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	\$1,370,000	-	-	-	\$1,370,000
435: 15th Street - Cass St. to Ferry St.	-	\$1,320,000	-	-	-	\$1,320,000
656: Public Market	-	\$1,000,000	\$1,500,000	-	-	\$2,500,000
761: Annual Traffic Signal Replacement Program	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$4,400,000
598: Green Bay St - 22nd St S to Losey Blvd	-	\$875,000	-	-	-	\$875,000
159: 16th St N - Vine St to Main St	-	\$860,000	-	-	-	\$860,000
421: Livingston Street - Liberty St. to George St.	-	\$860,000	-	-	-	\$860,000
E263: Hazardous Materials Team Response Vehicle	-	\$850,000	-	-	-	\$850,000
220: 20th St S - Hyde Ave to Weston St	-	\$756,000	-	-	-	\$756,000
911: Island Street - George St to Loomis St	-	\$703,500	-	-	-	\$703,500
162: 17th Street South - Chase St. to South Ave.	-	\$670,000	-	-	-	\$670,000
910: Wood Street - St. Andrew to Dead End S	-	\$655,000	-	-	-	\$655,000
666: Jansen Place - State Highway 16 to County Highway PH	-	\$590,000	-	-	-	\$590,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	\$583,000	-	-	-	\$583,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	\$552,600	-	-	-	\$552,600
E367: Mobile Library Vehicle - 33' Coach Style	-	\$525,000	-	-	-	\$525,000
553: Erickson Pool	-	\$450,000	-	-	-	\$450,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$400,000	-	-	-	\$400,000
212: State St - 16th St to 17th St	-	\$328,000	-	-	-	\$328,000
E316: Loader	-	\$285,000	-	-	-	\$285,000
E381: Mecalac 9MWR	-	\$240,000	-	-	-	\$240,000
E91: Quad Axle Dump Truck	-	\$210,000	-	-	-	\$210,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$187,333	-	-	-	\$187,333
E109: Special Operations Teams and Urban Search and Rescue Response Equipment	-	\$80,000	\$80,000	\$80,000	\$80,000	\$320,000
E119: Cardiac Monitors and Associated Equipment	-	\$65,000	-	-	-	\$65,000
E350: Medium sized Scrubber	-	\$50,000	-	-	-	\$50,000
E352: Stage Decks and Legs	-	\$50,000	-	-	-	\$50,000
E377: Vehicle Fire prop	-	\$49,500	-	-	-	\$49,500
E347: Copeland Baseball Scoreboard	-	\$45,000	-	-	-	\$45,000
E349: Forklift	-	\$45,000	-	-	-	\$45,000
E351: Tables	-	\$36,000	-	-	-	\$36,000
E359: Bullseye Rapid Seeder	-	\$35,000	-	-	-	\$35,000
E323: Aluminum Flagpole	-	\$30,000	-	-	-	\$30,000
E353: LED Replacement Bulbs	-	\$30,000	-	-	-	\$30,000
E96: Advanced Life Support/Basic Life Support Emergency Medical Services Equipment	-	\$22,000	\$22,000	\$22,000	-	\$66,000
E196: Thermal Imaging Cameras	-	\$20,000	-	-	-	\$20,000
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$4,740,000	-	-	\$4,740,000
182: Monitor St - Rose St to Lang Dr	-	-	\$950,000	-	-	\$950,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	\$700,000	\$600,000	-	\$1,300,000
428: 21st Street South - Jackson St. to Johnson St.	-	-	\$591,000	-	-	\$591,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$500,000	\$500,000	-	\$1,000,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	\$500,000	-	-	\$500,000
562: City Hall Air Handler Replacement	-	-	\$450,000	\$450,000	-	\$900,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	-	\$372,000	-	-	\$372,000
540: Restroom remodeling in South Facility	-	-	\$360,000	-	-	\$360,000
223: East Ave - Weston St to Horton St	-	-	\$301,000	-	-	\$301,000
E83: Pelican Street Sweeper	-	-	\$291,000	-	-	\$291,000
E266: Aerial Lift Truck	-	-	\$200,000	-	-	\$200,000
222: 21st Pl S - Townsend St to Bennett St	-	-	\$186,000	-	-	\$186,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	-	\$100,000	\$100,000	\$100,000	\$300,000
E317: Tar Kettle	-	-	\$74,000	-	-	\$74,000
E379: Conex confined space training Maze	-	-	\$72,000	-	-	\$72,000
E318: Column Lift	-	-	\$70,000	-	-	\$70,000
E355: Bobcat Toolcat	-	-	\$70,000	-	-	\$70,000
E354: Scissors lift	-	-	\$60,000	-	-	\$60,000

**Supplemental Information - Requests by Funding Source**

Request	2024	2025	2026	2027	2028	Total
542: Interior Building Networking Cable Replacement	-	-	\$50,000	-	-	\$50,000
E277: Sport Bleachers	-	-	\$36,000	-	-	\$36,000
E239: John Deere Turf Gator	-	-	\$32,000	-	-	\$32,000
E370: Compactor	-	-	\$26,000	-	-	\$26,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$5,051,000	-	\$5,051,000
894: Fire Station #1 Replacement	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
601: Green Bay St - 9th St S to West Ave	-	-	-	\$2,137,000	-	\$2,137,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	\$1,500,000	-	\$1,500,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$1,350,000	-	\$1,350,000
595: 16th St S - Johnson St to Farnam St	-	-	-	\$1,070,000	-	\$1,070,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	\$945,000	-	\$945,000
673: Hood Street - Joseph Houska Drive to Bridge	-	-	-	\$709,000	-	\$709,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$670,000	-	\$670,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	\$475,000	-	\$475,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$411,000	-	\$411,000
213: Birch Street - 29th St. to Dead End East	-	-	-	\$373,000	-	\$373,000
137: Vine Street - Front St. to 2nd St.	-	-	-	\$275,000	-	\$275,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	\$240,000	-	\$240,000
E356: Horner Basketball Court	-	-	-	\$185,000	-	\$185,000
467: Main Branch Library Main Hall Remodel	-	-	-	\$175,000	-	\$175,000
E319: Pavement Roller	-	-	-	\$150,000	-	\$150,000
E328: Zamboni	-	-	-	\$150,000	-	\$150,000
46: 20th Street South - Park Ave. to Denton St.	-	-	-	\$138,000	-	\$138,000
E325: Front End Loader	-	-	-	\$120,000	-	\$120,000
709: Outside Doors in South Hall and Production	-	-	-	\$110,000	-	\$110,000
E329: Skid Steer	-	-	-	\$70,000	-	\$70,000
E360: Utility Tractor 50HP	-	-	-	\$60,000	-	\$60,000
E97: Training Site - Equipment Improvements and Live Burn Engineering Requirements	-	-	-	\$50,000	-	\$50,000
E378: Training Smoke Machines and Mannequins	-	-	-	\$25,000	-	\$25,000
907: Pearl Street reconstruction	-	-	-	-	\$4,000,000	\$4,000,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	-	-	-	\$1,439,000	\$1,439,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$916,000	\$916,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$900,000	\$900,000
234: Sims Place - Western Terminus to South Ave	-	-	-	-	\$800,000	\$800,000
466: South Community Library Remodel	-	-	-	-	\$750,000	\$750,000
671: Liberty Street - Sill Street to Clinton Street	-	-	-	-	\$741,000	\$741,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	-	\$537,000	\$537,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	-	\$500,000	\$500,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	-	\$377,000	\$377,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$375,000	\$375,000
57: Garner Place - Zion Rd to Dead End South	-	-	-	-	\$339,000	\$339,000
138: Zion Road - Garner Pl. to Dead End North	-	-	-	-	\$288,000	\$288,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
233: Cook Street - 7th St. S to Steele St.	-	-	-	-	\$233,000	\$233,000
E345: Dump Truck	-	-	-	-	\$230,000	\$230,000
E357: 12 x 22 HD Display Board	-	-	-	-	\$225,000	\$225,000
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$224,000	\$224,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$219,000	\$219,000
865: Freight Elevator Upgrade	-	-	-	-	\$185,000	\$185,000
891: Olberg Ct - Alley Reconstruction	-	-	-	-	\$135,000	\$135,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	-	\$129,000	\$129,000
861: Replacement of Kitchen Flooring	-	-	-	-	\$125,000	\$125,000
E361: Sidewinder Mower	-	-	-	-	\$45,000	\$45,000
E346: Lift Trailer	-	-	-	-	\$20,000	\$20,000
Total Borrowing - New Debt Issue Funding:						\$116,122,451
Total Borrowing - New Debt Issue Funding:						\$18,788,918
Total Borrowing - New Debt Issue Funding:						\$24,697,233
Total Borrowing - New Debt Issue Funding:						\$21,707,300
Total Borrowing - New Debt Issue Funding:						\$28,235,000
Total Borrowing - New Debt Issue Funding:						\$22,694,000

**Borrowing - Revenue Bonds/Notes: Parking Utility**

889: Parking Benefit District	\$850,000	-	-	-	-	\$850,000
Total Borrowing - Revenue Bonds/Notes: Parking Utility Funding:						\$850,000

**Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility**

602: Green Bay St - West Ave to East Ave	\$616,000	-	-	-	-	\$616,000
209: Onalaska Ave - Moore St to Gohrs St	\$335,000	-	-	-	-	\$335,000
183: Moore St - Prospect St to dead end east	\$250,000	-	-	-	-	\$250,000
49: 28th Street South - Main St. to Cass St.	\$230,000	-	-	-	-	\$230,000
169: 21st St N - Campbell Rd to State St	\$223,000	-	-	-	-	\$223,000
881: Vine Street - 14th St N to 16th St N	\$215,000	-	-	-	-	\$215,000
423: Saint Andrew Street - Wood St. to Dead End East	\$210,000	-	-	-	-	\$210,000



**Supplemental Information - Requests by Funding Source**

Request	2024	2025	2026	2027	2028	Total
860: 9th Street S - Redfield St to Green Bay St	\$145,000	-	-	-	-	\$145,000
868: Charles Street - Logan St to Clinton St	\$125,000	-	-	-	-	\$125,000
878: Liberty Street - St James Street to St Cloud St	\$95,000	-	-	-	-	\$95,000
425: 7th Street South - Ferry St. to Market St.	\$75,000	-	-	-	-	\$75,000
873: Highland Street - Dead End W to 26th St S	\$75,000	-	-	-	-	\$75,000
858: 14th St S - Barlow to Weston	\$65,000	-	-	-	-	\$65,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	\$500,000	-	\$2,500,000	-	\$3,000,000
171: Buchner PI - Copeland Ave to Dead End West	-	\$377,000	-	-	-	\$377,000
220: 20th St S - Hyde Ave to Weston St	-	\$230,000	-	-	-	\$230,000
421: Livingston Street - Liberty St. to George St.	-	\$116,400	-	-	-	\$116,400
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$585,000	-	-	\$585,000
182: Monitor St - Rose St to Lang Dr	-	-	\$325,000	-	-	\$325,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$125,000	-	-	\$125,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$59,000	\$59,000	-	\$118,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$585,000	-	\$585,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$329,800	-	\$329,800
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$120,000	-	\$120,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$100,000	\$100,000
819: 13th Pl - Barlow to Weston	-	-	-	-	\$98,000	\$98,000
Total Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility Funding:	\$2,659,000	\$1,223,400	\$1,094,000	\$3,593,800	\$198,000	\$8,768,200

**Borrowing - Revenue Bonds/Notes: Storm Water Utility**

631: Storm Sewer Outfall from Losey Blvd and La Crosse St	\$3,000,000	-	-	-	-	\$3,000,000
209: Onalaska Ave - Moore St to Gohres St	\$684,000	-	-	-	-	\$684,000
602: Green Bay St - West Ave to East Ave	\$508,000	-	-	-	-	\$508,000
183: Moore St - Prospect St to dead end east	\$240,000	-	-	-	-	\$240,000
169: 21st St N - Campbell Rd to State St	\$166,000	-	-	-	-	\$166,000
49: 28th Street South - Main St. to Cass St.	\$155,000	-	-	-	-	\$155,000
425: 7th Street South - Ferry St. to Market St.	\$110,000	-	-	-	-	\$110,000
881: Vine Street - 14th St N to 16th St N	\$110,000	-	-	-	-	\$110,000
873: Highland Street - Dead End W to 26th St S	\$95,000	-	-	-	-	\$95,000
860: 9th Street S - Redfield St to Green Bay St	\$70,000	-	-	-	-	\$70,000
868: Charles Street - Logan St to Clinton St	\$70,000	-	-	-	-	\$70,000
858: 14th St S - Barlow to Weston	\$60,000	-	-	-	-	\$60,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$45,000	-	-	-	-	\$45,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$15,000	-	-	-	-	\$15,000
423: Saint Andrew Street - Wood St. to Dead End East	\$15,000	-	-	-	-	\$15,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
435: 15th Street - Cass St. to Ferry St.	-	\$312,000	-	-	-	\$312,000
171: Buchner PI - Copeland Ave to Dead End West	-	\$252,500	-	-	-	\$252,500
598: Green Bay St - 22nd St S to Losey Blvd	-	\$250,000	-	-	-	\$250,000
421: Livingston Street - Liberty St. to George St.	-	\$231,000	-	-	-	\$231,000
220: 20th St S - Hyde Ave to Weston St	-	\$210,000	-	-	-	\$210,000
159: 16th St N - Vine St to Main St	-	\$126,000	-	-	-	\$126,000
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$951,000	-	-	\$951,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$445,000	-	-	\$445,000
222: 21st Pl S - Townsend St to Bennett St	-	-	\$330,000	-	-	\$330,000
182: Monitor St - Rose St to Lang Dr	-	-	\$215,000	-	-	\$215,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$99,000	\$99,000	-	\$198,000
223: East Ave - Weston St to Horton St	-	-	\$79,000	-	-	\$79,000
428: 21st Street South - Jackson St. to Johnson St.	-	-	\$30,000	-	-	\$30,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$950,000	-	\$950,000
812: Add 3rd Pump to Monitor St. Lift Station	-	-	-	\$800,000	-	\$800,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	\$750,000	-	\$750,000
595: 16th St S - Johnson St to Farnam St	-	-	-	\$470,000	-	\$470,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$450,000	-	\$450,000
174: Charles St - Island St to Hagar St	-	-	-	\$218,000	-	\$218,000
601: Green Bay St - 9th St S to West Ave	-	-	-	\$106,000	-	\$106,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$66,000	-	\$66,000
213: Birch Street - 29th St. to Dead End East	-	-	-	\$50,000	-	\$50,000
234: Sims Place - Western Terminus to South Ave	-	-	-	-	\$1,000,000	\$1,000,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$1,000,000	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$637,000	\$637,000
181: Milwaukee St- Buchner PI to Causeway Blvd	-	-	-	-	\$292,000	\$292,000
233: Cook Street - 7th St. S to Steele St.	-	-	-	-	\$282,500	\$282,500
230: 7th St S - Wollan PI to Cook St	-	-	-	-	\$216,000	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	-	\$208,000	\$208,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$139,500	\$139,500

**Supplemental Information - Requests by Funding Source**

Request	2024	2025	2026	2027	2028	Total
819: 13th Pl - Barlow to Weston	-	-	-	-	\$139,400	\$139,400
Total Borrowing - Revenue Bonds/Notes: Storm Water Utility Funding:	\$5,343,000	\$2,078,500	\$2,149,000	\$3,959,000	\$3,914,400	\$17,443,900

**Borrowing - Revenue Bonds/Notes: Water Utility**

423: Saint Andrew Street - Wood St. to Dead End East	\$500,000	-	-	-	-	\$500,000
602: Green Bay St - West Ave to East Ave	\$304,000	-	-	-	-	\$304,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$45,000	-	-	-	-	\$45,000
183: Moore St - Prospect St to dead end east	\$30,000	-	-	-	-	\$30,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	\$847,800	-	-	-	\$847,800
598: Green Bay St - 22nd St S to Losey Blvd	-	\$300,000	-	-	-	\$300,000
220: 20th St S - Hyde Ave to Weston St	-	\$210,000	-	-	-	\$210,000
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$400,000	-	-	\$400,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$155,000	\$155,000	-	\$310,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$407,400	-	\$407,400
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$140,000	-	\$140,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	-	\$205,000	\$205,000
Total Borrowing - Revenue Bonds/Notes: Water Utility Funding:	\$879,000	\$1,357,800	\$2,855,000	\$702,400	\$205,000	\$5,999,200

**Grants - Federal**

617: Taxiway A Relocation	\$4,500,000	-	-	-	-	\$4,500,000
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	\$1,440,000	-	-	-	-	\$1,440,000
857: Grand Crossing Trail Reconstruction	\$625,000	-	-	-	-	\$625,000
E162: Airfield De-Ice/Plow Truck	\$440,000	-	-	-	-	\$440,000
711: South GA Apron Reconstruction	\$360,000	\$8,100,000	-	-	-	\$8,460,000
899: New Transit Facility	-	\$12,000,000	-	-	-	\$12,000,000
656: Public Market	-	\$11,200,000	-	-	-	\$11,200,000
E163: Tractor	-	\$120,000	-	-	-	\$120,000
688: Wagon Wheel Connector Trail	-	-	\$4,010,400	-	-	\$4,010,400
712: Airfield Drainage Improvement	-	-	\$1,935,000	-	-	\$1,935,000
E289: Sand Truck with Plow	-	-	\$180,000	-	-	\$180,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	\$90,000	\$2,160,000	-	\$2,250,000
E336: Runway Closure Crosses	-	-	\$71,250	-	-	\$71,250
769: East GA Apron Reconstruction	-	-	-	\$540,000	\$8,100,000	\$8,640,000
615: Construct Connector Taxiway	-	-	-	-	\$1,080,000	\$1,080,000
E374: Airfield Rotary Snow Plow	-	-	-	-	\$665,000	\$665,000
Total Grants - Federal Funding:	\$7,365,000	\$31,420,000	\$6,286,650	\$2,700,000	\$9,845,000	\$57,616,650

**Grants - Local**

E275: P25 Radio System/NICE Logger/SUS/RSUS Service	\$15,000	\$16,050	\$17,173	\$18,375	\$19,661	\$86,259
Total Grants - Local Funding:	\$15,000	\$16,050	\$17,173	\$18,375	\$19,661	\$86,259

**Grants - State**

617: Taxiway A Relocation	\$250,000	-	-	-	-	\$250,000
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	\$80,000	-	-	-	-	\$80,000
856: Cottonwood Trail Culvert Replacement Project	\$40,000	-	-	-	-	\$40,000
E96: Advanced Life Support/Basic Life Support Emergency Medical Services Equipment	\$22,000	-	-	-	-	\$22,000
711: South GA Apron Reconstruction	\$20,000	\$450,000	-	-	-	\$470,000
594: 6th Street South - State Street to Cass Street	-	\$2,300,000	-	-	-	\$2,300,000
598: Green Bay St - 22nd St S to Losey Blvd	-	\$811,000	-	-	-	\$811,000
767: Reconstruct North Terminal Parking Lot	-	\$80,000	\$800,000	-	-	\$880,000
182: Monitor St - Rose St to Lang Dr	-	-	\$1,726,000	-	-	\$1,726,000
712: Airfield Drainage Improvement	-	-	\$107,500	-	-	\$107,500
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	\$5,000	\$120,000	-	\$125,000
769: East GA Apron Reconstruction	-	-	-	\$30,000	\$450,000	\$480,000
619: Prepare Development Site	-	-	-	-	\$80,000	\$80,000
615: Construct Connector Taxiway	-	-	-	-	\$60,000	\$60,000
Total Grants - State Funding:	\$412,000	\$3,641,000	\$2,638,500	\$150,000	\$590,000	\$7,431,500

**Operating - Airport Operating Funds**

892: Replace Terminal Atrium Roof	\$650,000	-	-	-	-	\$650,000
893: Replace Parking Access and Revenue Control System	\$400,000	-	-	-	-	\$400,000
617: Taxiway A Relocation	\$250,000	-	-	-	-	\$250,000
E333: Airfield De-Ice Equipment	\$85,000	-	-	-	-	\$85,000
408: Terminal Facility Upgrades and Rehabilitation	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	\$316,000
E334: Rotary Cutter	\$50,000	-	-	-	-	\$50,000
711: South GA Apron Reconstruction	\$20,000	\$450,000	-	-	-	\$470,000

**Supplemental Information - Requests by Funding Source**

Request	2024	2025	2026	2027	2028	Total
E163: Tractor	-	\$30,000	-	-	-	\$30,000
767: Reconstruct North Terminal Parking Lot	-	\$20,000	\$200,000	-	-	\$220,000
712: Airfield Drainage Improvement	-	-	\$107,500	-	-	\$107,500
E165: Information Technology Equipment	-	-	\$75,000	-	-	\$75,000
E288: Utility Mower	-	-	\$55,000	-	-	\$55,000
E289: Sand Truck with Plow	-	-	\$45,000	-	-	\$45,000
E336: Runway Closure Crosses	-	-	\$3,750	-	-	\$3,750
E335: Maintenance Pickup	-	-	-	\$65,000	-	\$65,000
769: East GA Apron Reconstruction	-	-	-	\$30,000	\$450,000	\$480,000
E373: Mower	-	-	-	-	\$51,500	\$51,500
619: Prepare Development Site	-	-	-	-	\$20,000	\$20,000
Total Operating - Airport Operating Funds Funding:	\$1,515,000	\$560,000	\$550,250	\$159,000	\$589,500	\$3,373,750

**Operating - Passenger Facility Charges**

E162: Airfield De-Ice/Plow Truck	\$110,000	-	-	-	-	\$110,000
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	\$80,000	-	-	-	-	\$80,000
616: Terminal Outbound Baggage Expansion	-	\$800,000	-	-	-	\$800,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	\$5,000	\$120,000	-	\$125,000
615: Construct Connector Taxiway	-	-	-	-	\$60,000	\$60,000
E374: Airfield Rotary Snow Plow	-	-	-	-	\$35,000	\$35,000
Total Operating - Passenger Facility Charges Funding:	\$190,000	\$800,000	\$5,000	\$120,000	\$95,000	\$1,210,000

**Operating - Sanitary Sewer Utility Funds**

807: Division Street Vault Coating	\$1,750,000	-	-	-	-	\$1,750,000
882: Mormon Coulee Road Sanitary Sewer Lining	\$800,000	-	-	-	-	\$800,000
E343: Sewer line combination jetting/vacuum truck	\$650,000	-	-	-	-	\$650,000
227: Sanitary Sewer Repair and Rehab Projects	\$500,000	-	\$500,000	-	\$500,000	\$1,500,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
684: Bluff Slough Sanitary Station Controls Upgrade	\$100,000	-	\$700,000	-	-	\$800,000
810: Remodel Utility Office at City Hall	\$45,000	-	-	-	-	\$45,000
E306: Lunch room rooftop HVAC	\$16,000	-	-	-	-	\$16,000
E305: Rooftop HVAC	\$15,000	-	-	-	\$15,000	\$30,000
611: Rehabilitation of the Green Island Sanitary Lift Station	-	\$600,000	-	-	-	\$600,000
886: Force Main Locating & Condition Assessment	-	\$300,000	-	-	-	\$300,000
594: 6th Street South - State Street to Cass Street	-	\$175,000	-	-	-	\$175,000
911: Island Street - George St to Loomis St	-	\$120,000	-	-	-	\$120,000
E304: Forklift	-	\$42,000	-	-	-	\$42,000
689: Parkview Sanitary Station Controls Upgrade	-	-	\$710,000	-	-	\$710,000
708: Disinfection Building Roof Replacement	-	-	\$150,000	-	-	\$150,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	-	-	\$2,500,000	-	\$2,500,000
E309: Sewer Line Flushing Truck	-	-	-	\$350,000	-	\$350,000
809: Replace Cold Storage roof at WWTP	-	-	-	\$200,000	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	-	\$100,000	\$300,000	\$400,000
E308: Utility Box Truck	-	-	-	\$70,000	-	\$70,000
E307: Locker room rooftop HVAC	-	-	-	-	\$17,000	\$17,000
Total Operating - Sanitary Sewer Utility Funds Funding:	\$3,976,000	\$1,337,000	\$2,160,000	\$3,320,000	\$932,000	\$11,725,000

**Operating - Storm Water Utility Funds**

E191: Mini Excavator	\$120,000	-	-	-	-	\$120,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
E303: Self-Priming Storm Water Pump	\$60,000	-	\$70,000	-	-	\$130,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
817: Easter Road Drainage Swale Inlet	\$50,000	-	-	-	-	\$50,000
810: Remodel Utility Office at City Hall	\$45,000	-	-	-	-	\$45,000
683: Green Meadows Storm Station Controls Upgrade	-	\$600,000	-	-	-	\$600,000
E264: Vacuum Truck	-	\$440,000	-	-	-	\$440,000
E253: Dump Truck	-	\$175,000	-	-	-	\$175,000
594: 6th Street South - State Street to Cass Street	-	\$125,000	-	-	-	\$125,000
911: Island Street - George St to Loomis St	-	\$59,500	-	-	-	\$59,500
40: 7th Street - La Crosse St. to Dead End North	-	-	\$120,000	-	-	\$120,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	-	\$100,000	\$100,000
Total Operating - Storm Water Utility Funds Funding:	\$425,000	\$1,549,500	\$340,000	\$150,000	\$250,000	\$2,714,500

**Operating - Streets Operating Budget**

868: Charles Street - Logan St to Clinton St	\$23,000	-	-	-	-	\$23,000
867: Charles Street - Clinton St to St. Paul St	\$14,500	-	-	-	-	\$14,500
860: 9th Street S - Redfield St to Green Bay St	\$11,800	-	-	-	-	\$11,800
858: 14th St S - Barlow to Weston	\$10,700	-	-	-	-	\$10,700
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$54,000	-	-	-	\$54,000
800: Stanley Court - Eastbrook Dr. to Dead End West	-	\$16,215	-	-	-	\$16,215

**Supplemental Information - Requests by Funding Source**

Request	2024	2025	2026	2027	2028	Total
789: Cook Street- Steele St. to Miller St.	-	-	-	-	\$23,000	\$23,000
819: 13th Pl - Barlow to Weston	-	-	-	-	\$12,144	\$12,144
Total Operating - Streets Operating Budget Funding:	<b>\$60,000</b>	<b>\$70,215</b>	-	-	<b>\$35,144</b>	<b>\$165,359</b>

**Operating - Water Utility Funds**

500: Myrick Pump Station Improvements	\$5,000,000	\$5,000,000	\$2,000,000	-	-	\$12,000,000
E220: Utility Dump Truck	\$150,000	-	-	-	-	\$150,000
E292: Tractor Loader Backhoe	\$150,000	-	-	-	-	\$150,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
884: Hwy 16 New Water Transmission Line	\$100,000	\$6,000,000	-	-	-	\$6,100,000
811: Access Control Upgrades at Myrick Pumphouse Shop	\$50,000	-	-	-	-	\$50,000
912: Well Access and Security	\$50,000	\$50,000	-	-	-	\$100,000
810: Remodel Utility Office at City Hall	\$45,000	-	-	-	-	\$45,000
E362: Trailer Lift	\$45,000	-	-	-	-	\$45,000
106: Gillette St - Caledonia St to George St (STP-Urban)	\$42,000	-	-	-	-	\$42,000
728: WIS 35 - La Crosse Co Line to Garner Pl	\$30,000	-	-	-	-	\$30,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
911: Island Street - George St to Loomis St	-	\$180,000	-	-	-	\$180,000
594: 6th Street South - State Street to Cass Street	-	\$50,000	-	-	-	\$50,000
E330: Truck Mounted Valve Turner	-	\$25,000	-	-	-	\$25,000
E331: Walk Behind Saw	-	\$12,000	-	-	-	\$12,000
879: Fiber to Grandad Reservoir	-	-	\$500,000	-	-	\$500,000
E295: Skid Steer Loader	-	-	\$75,000	-	-	\$75,000
E296: Miller Welder #1	-	-	\$15,000	-	-	\$15,000
887: Market Street Bridge Watermain Replacement	-	-	-	\$3,000,000	-	\$3,000,000
E327: Dump Truck	-	-	-	\$140,000	-	\$140,000
877: Fiber to Well 13	-	-	-	-	\$75,000	\$75,000
Total Operating - Water Utility Funds Funding:	<b>\$5,907,000</b>	<b>\$11,562,000</b>	<b>\$2,835,000</b>	<b>\$3,385,000</b>	<b>\$200,000</b>	<b>\$23,889,000</b>

**Other - Existing Bond Funds**

209: Onalaska Ave - Moore St to Gohres St	\$832,000	-	-	-	-	\$832,000
183: Moore St - Prospect St to dead end east	\$398,000	-	-	-	-	\$398,000
Total Other - Existing Bond Funds Funding:	<b>\$1,230,000</b>	-	-	-	-	<b>\$1,230,000</b>

**Other - La Crosse Center Surplus Funds**

E348: Dishes	\$30,000	-	-	-	-	\$30,000
Total Other - La Crosse Center Surplus Funds Funding:	<b>\$30,000</b>	-	-	-	-	<b>\$30,000</b>

**Other - Special Assessments**

647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
Total Other - Special Assessments Funding:	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	-	<b>\$480,000</b>

**Other - TIF Increment - 10**

773: Pettibone Parking Lot	\$200,000	-	-	-	-	\$200,000
Total Other - TIF Increment - 10 Funding:	<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>

**Other - TIF Increment - 11**

549: Riverside Park Site Improvement	\$275,000	-	-	-	-	\$275,000
425: 7th Street South - Ferry St. to Market St.	\$264,000	-	-	-	-	\$264,000
447: Downtown Facade Renovation Program	\$100,000	\$100,000	\$100,000	-	-	\$300,000
907: Pearl Street reconstruction	\$75,000	-	-	-	-	\$75,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,625,000	-	-	-	\$1,625,000
896: Pine Street Corridor	-	\$75,000	-	\$500,000	\$1,000,000	\$1,575,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$533,000	-	-	\$533,000
224: Johnson Street - 5th Ave. to 7th St.	-	-	\$457,000	-	-	\$457,000
Total Other - TIF Increment - 11 Funding:	<b>\$714,000</b>	<b>\$1,800,000</b>	<b>\$1,090,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$5,104,000</b>

**Other - TIF Increment - 15**

848: Erickson Park Skate Plaza	\$300,000	-	-	-	-	\$300,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$198,000	-	-	-	-	\$198,000
558: Seminary Park	\$150,000	-	-	-	-	\$150,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$374,667	-	-	-	\$374,667
716: Coulee Park	-	\$100,000	-	-	-	\$100,000
Total Other - TIF Increment - 15 Funding:	<b>\$648,000</b>	<b>\$474,667</b>	-	-	-	<b>\$1,122,667</b>

**Other - TIF Increment - 16**

895: Charles St Affordable Housing	\$250,000	\$125,000	-	-	-	\$375,000
682: Red Cloud Park Trail	-	\$50,000	-	-	-	\$50,000

**Supplemental Information - Requests by Funding Source**

Request	2024	2025	2026	2027	2028	Total
433: Hagar Street - Liberty St. to Avon St.	-	-	\$264,000	-	-	\$264,000
174: Charles St - Island St to Hagar St	-	-	-	\$759,000	-	\$759,000
Total Other - TIF Increment - 16 Funding:	\$250,000	\$175,000	\$264,000	\$759,000	-	\$1,448,000

**Other - TIF Increment - 17**

896: Pine Street Corridor	-	-	-	\$1,000,000	\$500,000	\$1,500,000
Total Other - TIF Increment - 17 Funding:	-	-	-	\$1,000,000	\$500,000	\$1,500,000

**Other - TIF Increment - 18**

171: Buchner Pl - Copeland Ave to Dead End West	-	\$1,175,500	-	-	-	\$1,175,500
555: River Point District Waterway Development Plan	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000
853: River Point District Marina	-	-	\$3,300,000	-	-	\$3,300,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	-	\$433,000	\$433,000
Total Other - TIF Increment - 18 Funding:	-	\$1,675,500	\$3,800,000	\$500,000	\$433,000	\$6,408,500

**Outside - Donations**

643: Roof Replacement for South Hall A and Lobby	\$225,000	-	-	-	-	\$225,000
467: Main Branch Library Main Hall Remodel	-	-	-	\$250,000	-	\$250,000
Total Outside - Donations Funding:	\$225,000	-	-	\$250,000	-	\$475,000

**Special - GREEN ISLAND LAND (Fund 240)**

702: Green Island Tennis Facility	-	-	\$70,000	-	-	\$70,000
Total Special - GREEN ISLAND LAND (Fund 240) Funding:	-	-	\$70,000	-	-	\$70,000

# Requests by Expenditure Category

Request	2024	2025	2026	2027	2028	Total
<b>Airport - Other Buildings</b>						
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	\$1,600,000	-	-	-	-	\$1,600,000
711: South GA Apron Reconstruction	\$20,000	\$450,000	-	-	-	\$470,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	\$100,000	\$2,400,000	-	\$2,500,000
769: East GA Apron Reconstruction	-	-	-	\$30,000	\$450,000	\$480,000
619: Prepare Development Site	-	-	-	-	\$100,000	\$100,000
Total Airport - Other Buildings Spending:	\$1,620,000	\$450,000	\$100,000	\$2,430,000	\$550,000	\$5,150,000
<b>Airport - Runways and Taxiways</b>						
617: Taxiway A Relocation	\$5,000,000	-	-	-	-	\$5,000,000
711: South GA Apron Reconstruction	\$380,000	\$8,550,000	-	-	-	\$8,930,000
712: Airfield Drainage Improvement	-	-	\$2,150,000	-	-	\$2,150,000
769: East GA Apron Reconstruction	-	-	-	\$570,000	\$8,550,000	\$9,120,000
615: Construct Connector Taxiway	-	-	-	-	\$1,200,000	\$1,200,000
Total Airport - Runways and Taxiways Spending:	\$5,380,000	\$8,550,000	\$2,150,000	\$570,000	\$9,750,000	\$26,400,000
<b>Airport - Terminal</b>						
892: Replace Terminal Atrium Roof	\$650,000	-	-	-	-	\$650,000
893: Replace Parking Access and Revenue Control System	\$400,000	-	-	-	-	\$400,000
408: Terminal Facility Upgrades and Rehabilitation	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	\$316,000
616: Terminal Outbound Baggage Expansion	-	\$800,000	-	-	-	\$800,000
767: Reconstruct North Terminal Parking Lot	-	\$100,000	\$1,000,000	-	-	\$1,100,000
Total Airport - Terminal Spending:	\$1,110,000	\$960,000	\$1,064,000	\$64,000	\$68,000	\$3,266,000
<b>Alleys</b>						
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
891: Olberg Ct - Alley Reconstruction	-	-	-	-	\$135,000	\$135,000
Total Alleys Spending:	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000
<b>Bridges</b>						
843: County Highway B Retaining Walls	\$150,000	-	-	-	-	\$150,000
903: Ward Avenue Bridge over Pammel Creek	\$70,000	-	\$672,000	-	-	\$742,000
904: Niedbalski Bridge Repair	\$60,000	\$300,000	-	-	-	\$360,000
528: Bridge Maintenance & Inspections	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
Total Bridges Spending:	\$305,000	\$325,000	\$697,000	\$25,000	-	\$1,352,000
<b>Economic Development - Facade Renovation</b>						
447: Downtown Facade Renovation Program	\$100,000	\$100,000	\$100,000	-	-	\$300,000
Total Economic Development - Facade Renovation Spending:	\$100,000	\$100,000	\$100,000	-	-	\$300,000
<b>Economic Development - Other</b>						
656: Public Market	-	\$11,200,000	\$1,500,000	-	-	\$12,700,000
Total Economic Development - Other Spending:	-	\$11,200,000	\$1,500,000	-	-	\$12,700,000
<b>Economic Development - Property and Land Acquisition</b>						
656: Public Market	-	\$1,000,000	-	-	-	\$1,000,000
Total Economic Development - Property and Land Acquisition Spending:	-	\$1,000,000	-	-	-	\$1,000,000
<b>Equipment and Tools</b>						
E375: Dual band portable radios	\$800,000	-	-	-	-	\$800,000
E368: Trackless Sidewalk Machine	\$225,000	-	-	-	-	\$225,000
E315: Brine Making System	\$150,000	-	-	-	-	\$150,000
E237: Wood Chipper	\$75,000	-	-	-	-	\$75,000
E344: 6' Lawn Mowers	\$70,000	-	-	-	-	\$70,000
E303: Self-Priming Storm Water Pump	\$60,000	-	\$70,000	-	-	\$130,000
E193: Structural Firefighting Helmets	\$50,000	-	-	-	-	\$50,000
E362: Trailer Lift	\$45,000	-	-	-	-	\$45,000
E241: Stump Grinder	\$40,000	-	-	-	-	\$40,000
E358: Toro Rough Mower	\$40,000	-	-	-	-	\$40,000
E366: Towable Attenuator	\$35,000	-	-	-	-	\$35,000
E348: Dishes	\$30,000	-	-	-	-	\$30,000
E363: Miller-En Pac	\$30,000	-	-	-	-	\$30,000
E365: Tire Machine & Balancer	\$30,000	-	-	-	-	\$30,000
E376: Fire Rescue boat	\$25,000	-	-	-	-	\$25,000
E96: Advanced Life Support/Basic Life Support Emergency Medical Services Equipment	\$22,000	\$22,000	\$22,000	\$22,000	-	\$88,000

**Supplemental Information - Requests by Expenditure Category**

Request	2024	2025	2026	2027	2028	Total
E364: Crane	\$20,000	-	-	-	-	\$20,000
E51: Bullet Resistant Vests	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
E305: Rooftop HVAC	\$15,000	-	-	-	\$15,000	\$30,000
E322: Athletic Field Roller	\$15,000	-	-	-	-	\$15,000
E297: Compactor Box	\$14,000	\$25,000	-	\$16,000	-	\$55,000
E372: Leaf Box	\$10,000	\$10,000	\$10,000	\$10,000	-	\$40,000
E109: Special Operations Teams and Urban Search and Rescue Response Equipment	-	\$80,000	\$80,000	\$80,000	\$80,000	\$320,000
E119: Cardiac Monitors and Associated Equipment	-	\$65,000	-	-	-	\$65,000
E350: Medium sized Scrubber	-	\$50,000	-	-	-	\$50,000
E352: Stage Decks and Legs	-	\$50,000	-	-	-	\$50,000
E377: Vehicle Fire prop	-	\$49,500	-	-	-	\$49,500
E349: Forklift	-	\$45,000	-	-	-	\$45,000
E304: Forklift	-	\$42,000	-	-	-	\$42,000
E351: Tables	-	\$36,000	-	-	-	\$36,000
E359: Bullseye Rapid Seeder	-	\$35,000	-	-	-	\$35,000
E323: Aluminum Flagpole	-	\$30,000	-	-	-	\$30,000
E353: LED Replacement Bulbs	-	\$30,000	-	-	-	\$30,000
E196: Thermal Imaging Cameras	-	\$20,000	-	-	-	\$20,000
E379: Conex confined space training Maze	-	-	\$72,000	-	-	\$72,000
E318: Column Lift	-	-	\$70,000	-	-	\$70,000
E355: Bobcat Toolcat	-	-	\$70,000	-	-	\$70,000
E354: Scissors lift	-	-	\$60,000	-	-	\$60,000
E277: Sport Bleachers	-	-	\$36,000	-	-	\$36,000
E370: Compactor	-	-	\$26,000	-	-	\$26,000
E296: Miller Welder #1	-	-	\$15,000	-	-	\$15,000
E356: Horner Basketball Court	-	-	-	\$185,000	-	\$185,000
E319: Pavement Roller	-	-	-	\$150,000	-	\$150,000
E328: Zamboni	-	-	-	\$150,000	-	\$150,000
E325: Front End Loader	-	-	-	\$120,000	-	\$120,000
E329: Skid Steer	-	-	-	\$70,000	-	\$70,000
E360: Utility Tractor 50HP	-	-	-	\$60,000	-	\$60,000
E97: Training Site - Equipment Improvements and Live Burn Engineering Requirements	-	-	-	\$50,000	-	\$50,000
E378: Training Smoke Machines and Mannequins	-	-	-	\$25,000	-	\$25,000
E361: Sidewinder Mower	-	-	-	-	\$45,000	\$45,000
E346: Lift Trailer	-	-	-	-	\$20,000	\$20,000
E307: Locker room rooftop HVAC	-	-	-	-	\$17,000	\$17,000
Total Equipment and Tools Spending:	\$1,821,000	\$609,500	\$551,000	\$958,000	\$197,000	\$4,136,500

**Fiber**

565: Fiber, Wireless and other Telecommunications Infrastructure	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
Total Fiber Spending:	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000

**Fire Stations**

894: Fire Station #1 Replacement	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
Total Fire Stations Spending:	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000

**Harbors, Docks and Waterways**

624: Flood Levee Rehabilitation	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
Total Harbors, Docks and Waterways Spending:	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000

**Infrastructure - Special Projects**

277: ADA Transition Plan	\$150,000	\$150,000	-	-	-	\$300,000
907: Pearl Street reconstruction	-	-	-	-	\$4,000,000	\$4,000,000
Total Infrastructure - Special Projects Spending:	\$150,000	\$150,000	-	-	\$4,000,000	\$4,300,000

**Parking Utility**

889: Parking Benefit District	\$850,000	-	-	-	-	\$850,000
Total Parking Utility Spending:	\$850,000	-	-	-	-	\$850,000

**Parks - Aquatics Facilities**

554: Northside Community Pool	\$425,000	-	-	-	-	\$425,000
553: Erickson Pool	-	\$450,000	-	-	-	\$450,000
Total Parks - Aquatics Facilities Spending:	\$425,000	\$450,000	-	-	-	\$875,000

**Parks - Boat Docks**

853: River Point District Marina	-	-	\$3,300,000	-	-	\$3,300,000
Total Parks - Boat Docks Spending:	-	-	\$3,300,000	-	-	\$3,300,000

**Supplemental Information - Requests by Expenditure Category**

Request	2024	2025	2026	2027	2028	Total
<b>Parks - General Improvements</b>						
549: Riverside Park Site Improvement	\$275,000	-	-	-	-	\$275,000
773: Pettibone Parking Lot	\$200,000	-	-	-	-	\$200,000
771: Citywide Tree Planting	\$165,000	-	-	-	-	\$165,000
558: Seminary Park	\$150,000	-	-	-	-	\$150,000
716: Coulee Park	-	\$100,000	-	-	-	\$100,000
Total Parks - General Improvements Spending:	<b>\$790,000</b>	<b>\$100,000</b>	-	-	-	<b>\$890,000</b>
<b>Parks - Recreation Facilities</b>						
841: Badger/Hickey Park Shelter	\$700,000	-	-	-	-	\$700,000
848: Erickson Park Skate Plaza	\$300,000	-	-	-	-	\$300,000
555: River Point District Waterway Development Plan	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000
Total Parks - Recreation Facilities Spending:	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	-	<b>\$2,500,000</b>
<b>Parks - Sports Facilities</b>						
702: Green Island Tennis Facility	-	-	\$70,000	-	-	\$70,000
Total Parks - Sports Facilities Spending:	-	-	<b>\$70,000</b>	-	-	<b>\$70,000</b>
<b>Parks - Trails</b>						
857: Grand Crossing Trail Reconstruction	\$875,000	-	-	-	-	\$875,000
856: Cottonwood Trail Culvert Replacement Project	\$90,000	-	-	-	-	\$90,000
682: Red Cloud Park Trail	-	\$50,000	-	-	-	\$50,000
Total Parks - Trails Spending:	<b>\$965,000</b>	<b>\$50,000</b>	-	-	-	<b>\$1,015,000</b>
<b>Planning and Community Development - Miscellaneous</b>						
688: Wagon Wheel Connector Trail	\$480,700	\$1,135,300	\$5,145,700	-	-	\$6,761,700
804: Climate Action Plan Implementation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
905: Bicycle Route 1 Signage	\$50,000	-	-	-	-	\$50,000
854: Hear, Here Program- North La Crosse	\$36,000	-	-	-	-	\$36,000
Total Planning and Community Development - Miscellaneous Spending:	<b>\$716,700</b>	<b>\$1,285,300</b>	<b>\$5,295,700</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$7,597,700</b>
<b>Planning and Community Development - Neighborhoods</b>						
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
895: Charles St Affordable Housing	\$250,000	\$125,000	-	-	-	\$375,000
907: Pearl Street reconstruction	\$75,000	-	-	-	-	\$75,000
896: Pine Street Corridor	-	\$75,000	-	\$1,500,000	\$1,500,000	\$3,075,000
Total Planning and Community Development - Neighborhoods Spending:	<b>\$825,000</b>	<b>\$700,000</b>	<b>\$500,000</b>	<b>\$2,000,000</b>	<b>\$1,500,000</b>	<b>\$5,525,000</b>
<b>Public Buildings - City Hall</b>						
766: Security Infrastructure Update	\$150,000	-	-	-	-	\$150,000
810: Remodel Utility Office at City Hall	\$135,000	-	-	-	-	\$135,000
562: City Hall Air Handler Replacement	-	-	\$450,000	\$450,000	-	\$900,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	-	\$100,000	\$100,000	\$100,000	\$300,000
542: Interior Building Networking Cable Replacement	-	-	\$50,000	-	-	\$50,000
Total Public Buildings - City Hall Spending:	<b>\$285,000</b>	-	<b>\$600,000</b>	<b>\$550,000</b>	<b>\$100,000</b>	<b>\$1,535,000</b>
<b>Public Buildings - La Crosse Center</b>						
643: Roof Replacement for South Hall A and Lobby	\$700,000	-	-	-	-	\$700,000
540: Restroom remodeling in South Facility	-	-	\$360,000	-	-	\$360,000
709: Outside Doors in South Hall and Production	-	-	-	\$110,000	-	\$110,000
865: Freight Elevator Upgrade	-	-	-	-	\$185,000	\$185,000
861: Replacement of Kitchen Flooring	-	-	-	-	\$125,000	\$125,000
Total Public Buildings - La Crosse Center Spending:	<b>\$700,000</b>	-	<b>\$360,000</b>	<b>\$110,000</b>	<b>\$310,000</b>	<b>\$1,480,000</b>
<b>Public Buildings - Library</b>						
467: Main Branch Library Main Hall Remodel	-	-	-	\$425,000	-	\$425,000
466: South Community Library Remodel	-	-	-	-	\$750,000	\$750,000
Total Public Buildings - Library Spending:	-	-	-	<b>\$425,000</b>	<b>\$750,000</b>	<b>\$1,175,000</b>
<b>Public Buildings - Municipal Service Center</b>						
825: Municipal Services Center - Brine Tank Addition	\$800,000	-	-	-	-	\$800,000
899: New Transit Facility	-	\$12,000,000	-	-	-	\$12,000,000
Total Public Buildings - Municipal Service Center Spending:	<b>\$800,000</b>	<b>\$12,000,000</b>	-	-	-	<b>\$12,800,000</b>
<b>Sanitary Sewer/Wastewater - Lift Stations</b>						
684: Bluff Slough Sanitary Station Controls Upgrade	\$100,000	-	\$700,000	-	-	\$800,000
611: Rehabilitation of the Green Island Sanitary Lift Station	-	\$600,000	-	-	-	\$600,000
689: Parkview Sanitary Station Controls Upgrade	-	-	\$710,000	-	-	\$710,000



**Supplemental Information - Requests by Expenditure Category**

Request	2024	2025	2026	2027	2028	Total
690: Valleybrook Sanitary Station Rehabilitation	-	-	-	\$100,000	\$300,000	\$400,000
Total Sanitary Sewer/Wastewater - Lift Stations Spending:	\$100,000	\$600,000	\$1,410,000	\$100,000	\$300,000	\$2,510,000

**Sanitary Sewer/Wastewater - Other**

807: Division Street Vault Coating	\$1,750,000	-	-	-	-	\$1,750,000
Total Sanitary Sewer/Wastewater - Other Spending:	\$1,750,000	-	-	-	-	\$1,750,000

**Sanitary Sewer/Wastewater - Sanitary Sewer Mains**

882: Mormon Coulee Road Sanitary Sewer Lining	\$800,000	-	-	-	-	\$800,000
602: Green Bay St - West Ave to East Ave	\$616,000	-	-	-	-	\$616,000
227: Sanitary Sewer Repair and Rehab Projects	\$500,000	-	\$500,000	-	\$500,000	\$1,500,000
209: Onalaska Ave - Moore St to Gohres St	\$335,000	-	-	-	-	\$335,000
183: Moore St - Prospect St to dead end east	\$250,000	-	-	-	-	\$250,000
49: 28th Street South - Main St. to Cass St.	\$230,000	-	-	-	-	\$230,000
169: 21st St N - Campbell Rd to State St	\$223,000	-	-	-	-	\$223,000
881: Vine Street - 14th St N to 16th St N	\$215,000	-	-	-	-	\$215,000
423: Saint Andrew Street - Wood St. to Dead End East	\$210,000	-	-	-	-	\$210,000
860: 9th Street S - Redfield St to Green Bay St	\$145,000	-	-	-	-	\$145,000
868: Charles Street - Logan St to Clinton St	\$125,000	-	-	-	-	\$125,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
878: Liberty Street - St James Street to St Cloud St	\$95,000	-	-	-	-	\$95,000
425: 7th Street South - Ferry St. to Market St.	\$75,000	-	-	-	-	\$75,000
873: Highland Street - Dead End W to 26th St S	\$75,000	-	-	-	-	\$75,000
858: 14th St S - Barlow to Weston	\$65,000	-	-	-	-	\$65,000
171: Buchner Pl - Copeland Ave to Dead End West	-	\$377,000	-	-	-	\$377,000
886: Force Main Locating & Condition Assessment	-	\$300,000	-	-	-	\$300,000
220: 20th St S - Hyde Ave to Weston St	-	\$230,000	-	-	-	\$230,000
594: 6th Street South - State Street to Cass Street	-	\$175,000	-	-	-	\$175,000
421: Livingston Street - Liberty St. to George St.	-	\$116,400	-	-	-	\$116,400
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$585,000	-	-	\$585,000
182: Monitor St - Rose St to Lang Dr	-	-	\$325,000	-	-	\$325,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$125,000	-	-	\$125,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$59,000	\$59,000	-	\$118,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$585,000	-	\$585,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$329,800	-	\$329,800
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$120,000	-	\$120,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$100,000	\$100,000
819: 13th Pl - Barlow to Weston	-	-	-	-	\$98,000	\$98,000
Total Sanitary Sewer/Wastewater - Sanitary Sewer Mains Spending:	\$4,059,000	\$1,298,400	\$1,694,000	\$1,193,800	\$798,000	\$9,043,200

**Sanitary Sewer/Wastewater - Wastewater Treatment Plant**

808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	\$500,000	-	\$5,000,000	-	\$5,500,000
708: Disinfection Building Roof Replacement	-	-	\$150,000	-	-	\$150,000
809: Replace Cold Storage roof at WWTP	-	-	-	\$200,000	-	\$200,000
Total Sanitary Sewer/Wastewater - Wastewater Treatment Plant Spending:	-	\$500,000	\$150,000	\$5,200,000	-	\$5,850,000

**Storm Sewer/Stormwater - Lift Stations**

683: Green Meadows Storm Station Controls Upgrade	-	\$600,000	-	-	-	\$600,000
812: Add 3rd Pump to Monitor St. Lift Station	-	-	-	\$800,000	-	\$800,000
Total Storm Sewer/Stormwater - Lift Stations Spending:	-	\$600,000	-	\$800,000	-	\$1,400,000

**Storm Sewer/Stormwater - Other**

184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
817: Easter Road Drainage Swale Inlet	\$50,000	-	-	-	-	\$50,000
213: Birch Street - 29th St. to Dead End East	-	-	-	\$50,000	-	\$50,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	-	\$100,000	\$100,000
Total Storm Sewer/Stormwater - Other Spending:	\$100,000	\$50,000	\$50,000	\$100,000	\$150,000	\$450,000

**Storm Sewer/Stormwater - Storm Sewer Mains**

631: Storm Sewer Outfall from Losey Blvd and La Crosse St	\$3,000,000	-	-	-	-	\$3,000,000
209: Onalaska Ave - Moore St to Gohres St	\$684,000	-	-	-	-	\$684,000
602: Green Bay St - West Ave to East Ave	\$508,000	-	-	-	-	\$508,000
183: Moore St - Prospect St to dead end east	\$240,000	-	-	-	-	\$240,000
169: 21st St N - Campbell Rd to State St	\$166,000	-	-	-	-	\$166,000
49: 28th Street South - Main St. to Cass St.	\$155,000	-	-	-	-	\$155,000
425: 7th Street South - Ferry St. to Market St.	\$110,000	-	-	-	-	\$110,000
881: Vine Street - 14th St N to 16th St N	\$110,000	-	-	-	-	\$110,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

**Supplemental Information - Requests by Expenditure Category**

Request	2024	2025	2026	2027	2028	Total
873: Highland Street - Dead End W to 26th St S	\$95,000	-	-	-	-	\$95,000
860: 9th Street S - Redfield St to Green Bay St	\$70,000	-	-	-	-	\$70,000
868: Charles Street - Logan St to Clinton St	\$70,000	-	-	-	-	\$70,000
858: 14th St S - Barlow to Weston	\$60,000	-	-	-	-	\$60,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$45,000	-	-	-	-	\$45,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$15,000	-	-	-	-	\$15,000
423: Saint Andrew Street - Wood St. to Dead End East	\$15,000	-	-	-	-	\$15,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
435: 15th Street - Cass St. to Ferry St.	-	\$312,000	-	-	-	\$312,000
171: Buchner Pl - Copeland Ave to Dead End West	-	\$252,500	-	-	-	\$252,500
598: Green Bay St - 22nd St S to Losey Blvd	-	\$250,000	-	-	-	\$250,000
421: Livingston Street - Liberty St. to George St.	-	\$231,000	-	-	-	\$231,000
220: 20th St S - Hyde Ave to Weston St	-	\$210,000	-	-	-	\$210,000
159: 16th St N - Vine St to Main St	-	\$126,000	-	-	-	\$126,000
594: 6th Street South - State Street to Cass Street	-	\$125,000	-	-	-	\$125,000
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$951,000	-	-	\$951,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$445,000	-	-	\$445,000
222: 21st Pl S - Townsend St to Bennett St	-	-	\$330,000	-	-	\$330,000
182: Monitor St - Rose St to Lang Dr	-	-	\$215,000	-	-	\$215,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$120,000	-	-	\$120,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$99,000	\$99,000	-	\$198,000
223: East Ave - Weston St to Horton St	-	-	\$79,000	-	-	\$79,000
428: 21st Street South - Jackson St. to Johnson St.	-	-	\$60,000	-	-	\$60,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$950,000	-	\$950,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	\$750,000	-	\$750,000
595: 16th St S - Johnson St to Farnam St	-	-	-	\$470,000	-	\$470,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$450,000	-	\$450,000
174: Charles St - Island St to Hagar St	-	-	-	\$218,000	-	\$218,000
601: Green Bay St - 9th St S to West Ave	-	-	-	\$106,000	-	\$106,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$66,000	-	\$66,000
234: Sims Place - Western Terminus to South Ave	-	-	-	-	\$1,000,000	\$1,000,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$1,000,000	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$637,000	\$637,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	-	\$292,000	\$292,000
233: Cook Street - 7th St. S to Steele St.	-	-	-	-	\$282,500	\$282,500
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$216,000	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	-	\$208,000	\$208,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$139,500	\$139,500
819: 13th Pl - Barlow to Weston	-	-	-	-	\$139,400	\$139,400
Total Storm Sewer/Stormwater - Storm Sewer Mains Spending:	\$5,443,000	\$2,303,500	\$2,399,000	\$3,209,000	\$4,014,400	\$17,368,900

**Streets - Bicycle and Pedestrian Improvements**

527: New and infill sidewalk on Green Bay St from West Ave to 16th St	\$125,000	-	-	-	-	\$125,000
647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
762: Annual Sidewalk Infill Program	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$580,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$50,000	-	-	-	-	\$50,000
852: Gladys Street Traffic Calming	\$50,000	-	-	-	-	\$50,000
888: Main Street Traffic Calming	\$25,000	-	-	-	-	\$25,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$400,000	-	-	-	\$400,000
Total Streets - Bicycle and Pedestrian Improvements Spending:	\$470,000	\$635,000	\$235,000	\$245,000	\$125,000	\$1,710,000

**Streets - Street Improvements**

763: Annual Capital Pavement Maintenance Program	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,050,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
649: Bliss Road Slope Stabilization	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,000,000
908: Smith Valley Road Traffic Calming	\$75,000	-	-	-	-	\$75,000
728: WIS 35 - La Crosse Co Line to Garner Pl	\$30,000	-	-	-	-	\$30,000
504: Intersection Safety Improvements - West Ave (HSIP)	\$10,000	-	-	-	-	\$10,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$219,000	\$219,000
Total Streets - Street Improvements Spending:	\$515,000	\$650,000	\$650,000	\$700,000	\$619,000	\$3,134,000

**Streets - Total Street Reconstruction**

650: Jackson St. Overlay from 3rd St. to 23rd St.	\$2,040,000	-	-	-	-	\$2,040,000
602: Green Bay St - West Ave to East Ave	\$1,522,000	-	-	-	-	\$1,522,000
423: Saint Andrew Street - Wood St. to Dead End East	\$1,169,000	-	-	-	-	\$1,169,000
209: Onalaska Ave - Moore St to Gohres St	\$832,000	-	-	-	-	\$832,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$614,000	-	-	-	-	\$614,000
49: 28th Street South - Main St. to Cass St.	\$601,000	-	-	-	-	\$601,000
169: 21st St N - Campbell Rd to State St	\$462,000	-	-	-	-	\$462,000

**Supplemental Information - Requests by Expenditure Category**

Request	2024	2025	2026	2027	2028	Total
183: Moore St - Prospect St to dead end east	\$398,000	-	-	-	-	\$398,000
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
425: 7th Street South - Ferry St. to Market St.	\$264,000	-	-	-	-	\$264,000
600: Green Bay St - Losey Blvd to BNSF RR	\$200,000	-	\$1,087,000	-	-	\$1,287,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$198,000	-	-	-	-	\$198,000
594: 6th Street South - State Street to Cass Street	\$75,000	\$4,000,000	-	-	-	\$4,075,000
881: Vine Street - 14th St N to 16th St N	\$72,000	-	-	-	-	\$72,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$62,000	-	-	-	-	\$62,000
878: Liberty Street - St James Street to St Cloud St	\$42,000	-	-	-	-	\$42,000
868: Charles Street - Logan St to Clinton St	\$23,000	-	-	-	-	\$23,000
873: Highland Street - Dead End W to 26th St S	\$22,000	-	-	-	-	\$22,000
867: Charles Street - Clinton St to St. Paul St	\$14,500	-	-	-	-	\$14,500
860: 9th Street S - Redfield St to Green Bay St	\$11,800	-	-	-	-	\$11,800
858: 14th St S - Barlow to Weston	\$10,700	-	-	-	-	\$10,700
106: Gillette St - Caledonia St to George St (STP-Urban)	\$10,000	-	-	-	-	\$10,000
598: Green Bay St - 22nd St S to Losey Blvd	-	\$1,686,000	-	-	-	\$1,686,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,625,000	-	-	-	\$1,625,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	\$1,370,000	-	-	-	\$1,370,000
435: 15th Street - Cass St. to Ferry St.	-	\$1,320,000	-	-	-	\$1,320,000
171: Buchner Pl - Copeland Ave to Dead End West	-	\$1,175,500	-	-	-	\$1,175,500
911: Island Street - George St to Loomis St	-	\$1,063,000	-	-	-	\$1,063,000
159: 16th St N - Vine St to Main St	-	\$860,000	-	-	-	\$860,000
421: Livingston Street - Liberty St. to George St.	-	\$860,000	-	-	-	\$860,000
220: 20th St S - Hyde Ave to Weston St	-	\$756,000	-	-	-	\$756,000
162: 17th Street South - Chase St. to South Ave.	-	\$670,000	-	-	-	\$670,000
910: Wood Street - St. Andrew to Dead End S	-	\$655,000	-	-	-	\$655,000
666: Jansen Place - State Highway 16 to County Highway PH	-	\$590,000	-	-	-	\$590,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	\$583,000	-	-	-	\$583,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$562,000	-	-	-	\$562,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	\$552,600	-	-	-	\$552,600
212: State St - 16th St to 17th St	-	\$328,000	-	-	-	\$328,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$54,000	-	-	-	\$54,000
800: Stanley Court - Eastbrook Dr. to Dead End West	-	\$16,215	-	-	-	\$16,215
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$4,740,000	-	-	\$4,740,000
182: Monitor St - Rose St to Lang Dr	-	-	\$2,676,000	-	-	\$2,676,000
428: 21st Street South - Jackson St. to Johnson St.	-	-	\$561,000	-	-	\$561,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$533,000	-	-	\$533,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$500,000	\$500,000	-	\$1,000,000
224: Johnson Street - 5th Ave. to 7th St.	-	-	\$457,000	-	-	\$457,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	-	\$372,000	-	-	\$372,000
223: East Ave - Weston St to Horton St	-	-	\$301,000	-	-	\$301,000
433: Hagar Street - Liberty St. to Avon St.	-	-	\$264,000	-	-	\$264,000
222: 21st Pl S - Townsend St to Bennett St	-	-	\$186,000	-	-	\$186,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$5,051,000	-	\$5,051,000
601: Green Bay St - 9th St S to West Ave	-	-	-	\$2,137,000	-	\$2,137,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	\$1,500,000	-	\$1,500,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$1,350,000	-	\$1,350,000
595: 16th St S - Johnson St to Farnam St	-	-	-	\$1,070,000	-	\$1,070,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	\$945,000	-	\$945,000
174: Charles St - Island St to Hagar St	-	-	-	\$759,000	-	\$759,000
673: Hood Street - Joseph Houska Drive to Bridge	-	-	-	\$709,000	-	\$709,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$670,000	-	\$670,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$411,000	-	\$411,000
213: Birch Street - 29th St. to Dead End East	-	-	-	\$373,000	-	\$373,000
137: Vine Street - Front St. to 2nd St.	-	-	-	\$275,000	-	\$275,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	\$240,000	-	\$240,000
46: 20th Street South - Park Ave. to Denton St.	-	-	-	\$138,000	-	\$138,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	-	-	-	\$1,439,000	\$1,439,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$916,000	\$916,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$900,000	\$900,000
234: Sims Place - Western Terminus to South Ave	-	-	-	-	\$800,000	\$800,000
671: Liberty Street - Sill Street to Clinton Street	-	-	-	-	\$741,000	\$741,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	-	\$537,000	\$537,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	-	\$433,000	\$433,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	-	\$377,000	\$377,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$375,000	\$375,000
57: Garner Place - Zion Rd to Dead End South	-	-	-	-	\$339,000	\$339,000
138: Zion Road - Garner Pl. to Dead End North	-	-	-	-	\$288,000	\$288,000
233: Cook Street - 7th St. S to Steele St.	-	-	-	-	\$233,000	\$233,000
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$224,000	\$224,000

**Supplemental Information - Requests by Expenditure Category**

Request	2024	2025	2026	2027	2028	Total
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	-	\$129,000	\$129,000
789: Cook Street- Steele St. to Miller St.	-	-	-	-	\$23,000	\$23,000
819: 13th Pl - Barlow to Weston	-	-	-	-	\$12,144	\$12,144
Total Streets - Total Street Reconstruction Spending:	<b>\$8,993,000</b>	<b>\$19,076,315</b>	<b>\$12,027,000</b>	<b>\$16,478,000</b>	<b>\$8,116,144</b>	<b>\$64,690,459</b>

**Streets - Traffic Signals**

268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$200,000	-	-	-	\$600,000
503: Signal Upgrades - Monotubes on Connecting Highways (HSIP)	\$10,000	-	-	-	-	\$10,000
730: 2022 Highway Safety Improvement Program Construction	\$10,000	-	-	-	-	\$10,000
761: Annual Traffic Signal Replacement Program	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$4,400,000
Total Streets - Traffic Signals Spending:	<b>\$420,000</b>	<b>\$1,200,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,200,000</b>	<b>\$5,020,000</b>

**Streetscaping - Street Lighting**

901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	\$20,000	-	\$80,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	\$700,000	\$600,000	-	\$1,300,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	\$500,000	-	-	\$500,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	\$475,000	-	\$475,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	-	\$500,000	\$500,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
Total Streetscaping - Street Lighting Spending:	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$1,320,000</b>	<b>\$1,195,000</b>	<b>\$1,275,000</b>	<b>\$4,030,000</b>

**Streetscaping - Streetscaping**

756: Rose St Streetscape - Hagar St to Windsor St	\$750,000	-	-	-	-	\$750,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
Total Streetscaping - Streetscaping Spending:	<b>\$850,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>-</b>	<b>\$1,150,000</b>

**Technology Hardware and Software**

E61: City Technology Upgrades	\$325,000	\$300,000	\$250,000	\$275,000	\$300,000	\$1,450,000
E105: Networking/Backbone Upgrades	\$284,000	\$1,110,000	\$929,000	\$724,000	\$207,000	\$3,254,000
E275: P25 Radio System/NICE Logger/SUS/RSUS Service	\$235,000	\$252,050	\$269,173	\$288,375	\$308,661	\$1,353,259
E380: Mandatory Obsolescence Replacement of Access Control System	\$50,000	-	-	-	-	\$50,000
E101: Domain Awareness, Building Security and Smart City	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
E347: Copeland Baseball Scoreboard	-	\$45,000	-	-	-	\$45,000
E165: Information Technology Equipment	-	-	\$75,000	-	-	\$75,000
E357: 12 x 22 HD Display Board	-	-	-	-	\$225,000	\$225,000
Total Technology Hardware and Software Spending:	<b>\$934,000</b>	<b>\$1,747,050</b>	<b>\$1,563,173</b>	<b>\$1,327,375</b>	<b>\$1,080,661</b>	<b>\$6,652,259</b>

**Vehicles and Attachments**

E343: Sewer line combination jetting/vacuum truck	\$650,000	-	-	-	-	\$650,000
E162: Airfield De-Ice/Plow Truck	\$550,000	-	-	-	-	\$550,000
E92: Motor Grader	\$350,000	-	-	\$350,000	-	\$700,000
E86: Tandem Axle Dump Truck w/belly plow	\$243,000	\$243,000	\$243,000	\$243,000	-	\$972,000
E87: Single Axle Dump Truck w/Plow (Mail Box Cut)	\$236,000	-	\$236,000	\$236,000	\$236,000	\$944,000
E220: Utility Dump Truck	\$150,000	-	-	-	-	\$150,000
E292: Tractor Loader Backhoe	\$150,000	-	-	-	-	\$150,000
E191: Mini Excavator	\$120,000	-	-	-	-	\$120,000
E333: Airfield De-Ice Equipment	\$85,000	-	-	-	-	\$85,000
E49: Leaf Vacuum Collector	\$61,218	\$70,000	\$70,000	\$70,000	\$70,000	\$341,218
E334: Rotary Cutter	\$50,000	-	-	-	-	\$50,000
E223: 10' Stainless Steel Spreader w/tanks/controls	\$28,000	-	-	-	-	\$28,000
E306: Lunch room rooftop HVAC	\$16,000	-	-	-	-	\$16,000
E263: Hazardous Materials Team Response Vehicle	-	\$850,000	-	-	-	\$850,000
E367: Mobile Library Vehicle - 33' Coach Style	-	\$525,000	-	-	-	\$525,000
E264: Vacuum Truck	-	\$440,000	-	-	-	\$440,000
E316: Loader	-	\$285,000	-	-	-	\$285,000
E381: Mecalac 9MWR	-	\$240,000	-	-	-	\$240,000
E91: Quad Axle Dump Truck	-	\$210,000	-	-	-	\$210,000
E253: Dump Truck	-	\$175,000	-	-	-	\$175,000
E163: Tractor	-	\$150,000	-	-	-	\$150,000
E330: Truck Mounted Valve Turner	-	\$25,000	-	-	-	\$25,000
E331: Walk Behind Saw	-	\$12,000	-	-	-	\$12,000
E83: Pelican Street Sweeper	-	-	\$291,000	-	-	\$291,000
E289: Sand Truck with Plow	-	-	\$225,000	-	-	\$225,000
E266: Aerial Lift Truck	-	-	\$200,000	-	-	\$200,000
E295: Skid Steer Loader	-	-	\$75,000	-	-	\$75,000
E336: Runway Closure Crosses	-	-	\$75,000	-	-	\$75,000
E317: Tar Kettle	-	-	\$74,000	-	-	\$74,000
E288: Utility Mower	-	-	\$55,000	-	-	\$55,000

**Supplemental Information - Requests by Expenditure Category**

Request	2024	2025	2026	2027	2028	Total
E239: John Deere Turf Gator	-	-	\$32,000	-	-	\$32,000
E309: Sewer Line Flushing Truck	-	-	-	\$350,000	-	\$350,000
E327: Dump Truck	-	-	-	\$140,000	-	\$140,000
E308: Utility Box Truck	-	-	-	\$70,000	-	\$70,000
E335: Maintenance Pickup	-	-	-	\$65,000	-	\$65,000
E374: Airfield Rotary Snow Plow	-	-	-	-	\$700,000	\$700,000
E345: Dump Truck	-	-	-	-	\$230,000	\$230,000
E373: Mower	-	-	-	-	\$51,500	\$51,500
Total Vehicles and Attachments Spending:	<b>\$2,689,218</b>	<b>\$3,225,000</b>	<b>\$1,576,000</b>	<b>\$1,524,000</b>	<b>\$1,287,500</b>	<b>\$10,301,718</b>

**Water - Watermains**

423: Saint Andrew Street - Wood St. to Dead End East	\$500,000	-	-	-	-	\$500,000
602: Green Bay St - West Ave to East Ave	\$304,000	-	-	-	-	\$304,000
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
884: Hwy 16 New Water Transmission Line	\$100,000	\$6,000,000	-	-	-	\$6,100,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$45,000	-	-	-	-	\$45,000
106: Gillette St - Caledonia St to George St (STP-Urban)	\$42,000	-	-	-	-	\$42,000
183: Moore St - Prospect St to dead end east	\$30,000	-	-	-	-	\$30,000
728: WIS 35 - La Crosse Co Line to Garner Pl	\$30,000	-	-	-	-	\$30,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	\$847,800	-	-	-	\$847,800
598: Green Bay St - 22nd St S to Losey Blvd	-	\$300,000	-	-	-	\$300,000
220: 20th St S - Hyde Ave to Weston St	-	\$210,000	-	-	-	\$210,000
594: 6th Street South - State Street to Cass Street	-	\$50,000	-	-	-	\$50,000
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$400,000	-	-	\$400,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$155,000	\$155,000	-	\$310,000
887: Market Street Bridge Watermain Replacement	-	-	-	\$3,000,000	-	\$3,000,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$407,400	-	\$407,400
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$140,000	-	\$140,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	-	\$205,000	\$205,000
Total Water - Watermains Spending:	<b>\$1,151,000</b>	<b>\$7,507,800</b>	<b>\$2,955,000</b>	<b>\$3,802,400</b>	<b>\$305,000</b>	<b>\$15,721,200</b>

**Water - Wells, Pumphouses and Reservoir**

500: Myrick Pump Station Improvements	\$5,000,000	\$5,000,000	\$2,000,000	-	-	\$12,000,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
811: Access Control Upgrades at Myrick Pumphouse Shop	\$50,000	-	-	-	-	\$50,000
912: Well Access and Security	\$50,000	\$50,000	-	-	-	\$100,000
879: Fiber to Grandad Reservoir	-	-	\$500,000	-	-	\$500,000
877: Fiber to Well 13	-	-	-	-	\$75,000	\$75,000
Total Water - Wells, Pumphouses and Reservoir Spending:	<b>\$5,220,000</b>	<b>\$5,170,000</b>	<b>\$2,620,000</b>	<b>\$120,000</b>	<b>\$75,000</b>	<b>\$13,205,000</b>

# Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
<b>Buildings &amp; Grounds - City Hall</b>			
563: City Hall Windows, Air Seal Replacements	-	\$800,000	\$800,000
564: City Hall Parking Lot	-	\$125,000	\$125,000
663: City Hall Stairwell Refurbishments	-	\$50,000	\$50,000
	-	\$975,000	\$975,000
<b>Buildings &amp; Grounds - La Crosse Center</b>			
642: Sound System for South Hall B, Ballroom, Foyer and Boardrooms	-	\$825,000	\$825,000
805: South Ballroom Carpeting	-	\$175,000	\$175,000
862: HVAC Upgrades	-	\$100,000	\$100,000
863: Building Wide Ceiling Tile Replacement	-	\$125,000	\$125,000
864: Technology Infrastructure Upgrades	-	\$150,000	\$150,000
866: Escalator Upgrade	-	\$900,000	\$900,000
890: Dance Floor Replacement	-	\$65,000	\$65,000
	-	\$2,340,000	\$2,340,000
<b>Buildings &amp; Grounds - Others</b>			
701: South Side Neighborhood Center Roof	-	\$50,000	\$50,000
777: Green Island Ice Arena Roof	-	\$300,000	\$300,000
	-	\$350,000	\$350,000
<b>Flood Control, Harbors &amp; Waterfront</b>			
551: Marsh Hydrological Study & Implementation	\$300,000	\$400,000	\$700,000
567: Municipal Boat Harbor Parking Facility	-	\$750,000	\$750,000
706: Municipal Harbor Transient Dock	-	\$250,000	\$250,000
725: Utility line to La Crosse Municipal Harbor	-	\$40,000	\$40,000
749: Copeland Park Transient Dock and Marina	-	\$750,000	\$750,000
764: Pettibone Park Waterline Extension	-	\$350,000	\$350,000
776: Municipal Boat Harbor Gazebo	-	\$150,000	\$150,000
	\$300,000	\$2,690,000	\$2,990,000
<b>Parks, Recreation &amp; Forestry</b>			
441: Trails / Bluffland	\$550,000	\$800,000	\$1,350,000
544: Forest Hills Tennis Courts	-	\$300,000	\$300,000
546: East Copeland Parking Lot	-	\$400,000	\$400,000
547: West Copeland Parking Lot	-	\$600,000	\$600,000
548: Copeland Park Shelters and Site Improvements	\$30,000	\$2,400,000	\$2,430,000
550: Forest Hills Irrigation System	-	\$900,000	\$900,000
557: Merry Meadows Park	-	\$100,000	\$100,000
559: Glendale Park	-	\$100,000	\$100,000
560: Hass Park	-	\$200,000	\$200,000
698: City Wide Fence Replacement	-	\$200,000	\$200,000
700: Chad Erickson Lagoon Trail Stabilization	-	\$75,000	\$75,000
703: Houska Park Pedestrian Bridge Replacement	-	\$250,000	\$250,000
714: Lueth Park	-	\$50,000	\$50,000
768: Riverside Park Pergola	-	\$100,000	\$100,000
772: Pettibone Beach House	-	\$250,000	\$250,000
774: Riverside International Friendship Gardens	-	\$25,000	\$25,000
775: Forest Hills Parking Lot	-	\$450,000	\$450,000
778: Civic Center Park	-	\$100,000	\$100,000
849: Wittenberg Dog Park	-	\$125,000	\$125,000
850: Trane Park Improvements	-	\$150,000	\$150,000
855: Aspen Trail Bridge Replacement	-	\$100,000	\$100,000
	\$580,000	\$7,675,000	\$8,255,000
<b>Planning &amp; Community Development - Economic Development</b>			
898: Industrial Park Expansion Project	-	\$1,500,000	\$1,500,000
	-	\$1,500,000	\$1,500,000
<b>Planning &amp; Community Development - Plans &amp; Studies</b>			
735: Lost La Crosse- Historic Signage Project	-	\$30,000	\$30,000
	-	\$30,000	\$30,000
<b>Transportation &amp; Utilities - Streets</b>			
56: Front St Regrade and Reconstruction	\$500,000	\$2,000,000	\$2,500,000
801: Sunset Lane - Sunnyslope Rd to Gillette St.	-	\$36,708	\$36,708

**Supplemental Information - Unfunded Requests**

Request	Past Funded Amount	Unfunded Amount	Total Amount
859: 20th Street S - Redfield St. to Green Bay St.	-	\$12,400	\$12,400
869: East Avenue - Ferry St to Market St	-	\$8,200	\$8,200
870: 34th Street South - Meadow Lane Pl to Dead End N	-	\$122,000	\$122,000
871: 35th Street S - Meadow Lane Pl to Dead End N	-	\$122,000	\$122,000
872: Bennett Street - East Ave to 19th St S	-	\$22,000	\$22,000
874: Horton Street - East Ave to 19th St S	-	\$22,000	\$22,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	-	\$42,000	\$42,000
876: Linwood Court - Sunnyside Dr to Dead End S	-	\$22,000	\$22,000
885: Palace Street - midblock RRFB east of Charles St	-	\$60,000	\$60,000
	\$500,000	\$2,469,308	\$2,969,308

**Transportation & Utilities - Streetscaping & Lighting**

259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	\$90,000	\$90,000
271: 8th St Pedestrian Lighting, Jackson St. to Cass St.	-	\$770,000	\$770,000
830: New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge	-	\$700,000	\$700,000
	-	\$1,560,000	\$1,560,000
	\$1,380,000	\$19,589,308	\$20,969,308

# Leased Vehicles

The City is in partnership with Enterprise Fleet Management. The City is transitioning fleet vehicles to leased vehicles to ultimately reduce the fleet budget and to update the current aging fleet. This report details the planned amount of vehicles the City will lease from Enterprise and the annual cost for 2024. The total annual 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. Lease payments for general government are not included in the individual department operating budgets. The lease payments are levied for and are in the debt service fund. Enterprise and Special Revenue Fund leases are budgeted for in their respective fund operating budget.

## General Government

Vehicle Type	2024
<b>Engineering</b>	
SUVs	0
Trucks	4
Total Leased Vehicle Fleet:	4
<b>Total Annual Lease Cost:</b>	\$31,013
<b>Fire</b>	
SUVs	4
Trucks	5
Total Leased Vehicle Fleet:	9
<b>Total Annual Lease Cost:</b>	\$73,770
<b>Grounds and Buildings</b>	
Trucks	2
Total Leased Vehicle Fleet:	2
<b>Total Annual Lease Cost:</b>	\$14,481
<b>Information Technology</b>	
SUVs	0
Total Leased Vehicle Fleet:	-
<b>Total Annual Lease Cost:</b>	-
<b>Parks, Recreation and Forestry</b>	
SUVs	3
Trucks	14
Vans	2
Total Leased Vehicle Fleet:	19
<b>Total Annual Lease Cost:</b>	\$134,688
<b>Police</b>	
SUVs	25
Vans	1
Total Leased Vehicle Fleet:	26
<b>Total Annual Lease Cost:</b>	\$324,672
<b>Refuse and Recycling</b>	
Trucks	1
Total Leased Vehicle Fleet:	1
<b>Total Annual Lease Cost:</b>	\$7,769
<b>Streets</b>	
Trucks	14
Total Leased Vehicle Fleet:	14
<b>Total Annual Lease Cost:</b>	\$133,136
<b>GENERAL GOVERNMENT TOTAL LEASE COST:</b>	<b>\$719,529</b>



**Enterprise Funds**

Vehicle Type	2024
<b>Airport</b>	
SUVs	1
Trucks	7 (1 new in 2024)
Total Leased Vehicle Fleet:	8
Total Annual Lease Cost:	\$63,014
<b>Municipal Transit</b>	
Trucks	1
Total Leased Vehicle Fleet:	1
Total Annual Lease Cost:	\$7,520
<b>Parking</b>	
Trucks	5
Total Leased Vehicle Fleet:	5
Total Annual Lease Cost:	\$41,452
<b>Sanitary Sewer Utility</b>	
SUVs	1
Trucks	10
Vans	1
Total Leased Vehicle Fleet:	12
Total Annual Lease Cost:	\$87,386
<b>Water Utility</b>	
SUVs	2
Trucks	6
Vans	2
Total Leased Vehicle Fleet:	10
Total Annual Lease Cost:	\$74,956
<b>ENTERPRISE FUNDS TOTAL LEASE COST:</b>	
	<b>\$274,328</b>

**Special Revenue Funds**

Vehicle Type	2024
<b>Municipal Transit</b>	
Trucks	0
Total Leased Vehicle Fleet:	-
Total Annual Lease Cost:	-
<b>SPECIAL REVENUE FUNDS TOTAL LEASE COST:</b>	
	<b>-</b>