



City of La Crosse Capital Improvement Plan Prioritization Summary

Introduction

The Capital Improvement Plan (CIP) is a tool to help the City look beyond year-to-year budgeting to determine what, when, where and how future public improvements will take place over the next five years. The Capital Improvement Budget is made up of capital projects contained in the City's Capital Improvement Plan.

Capital Project Defined

A capital project is defined as a project with a minimum total cost of \$20,000 resulting in either the creation of a new fixed asset or results in the enhancement to an existing fixed asset with a life expectancy of at least 1 year. Some examples include construction or expansion of public buildings, new storm and sanitary sewers, water line upgrades and extensions, the acquisition of land for public use, planning and engineering costs, and street construction.

Goals

The goal of a 5-year CIP is to establish a plan that outlines the projected infrastructure/facility improvement needs of the City to assist in the planning and budgeting process. This plan will include a summary of the improvements, an estimated cost, a schedule for the improvements, and the source of funding for the project. The CIP will prioritize the identified projects into yearly plans based on areas of emphasis and project rankings. Because the City's goals and resources are constantly changing, this plan is designed to be re-evaluated each year to reaffirm or reprioritize the capital improvement projects. Some projects may remain relatively fixed in their prioritization if substantial outside funding commitments have been made to the projects and accepted by the City.

Prioritization

The prioritization of the eligible projects is completed by staff through use of a CIP Ranking System as outlined in the attached chart. Each potential project must first be classified as a CIP project according to the definition above. If the above criteria are met, the project will be given a CIP score and project ranking. Based on this CIP score and project ranking, the recommended CIP will be established and presented to the City Planning Commission for consideration. The City Planning Commission reviews the Plan and recommends a plan to the Common Council.

Funding Limits

On an annual basis, funds for CIP projects are determined based on the City's ability to fund and its bonding capabilities. A level of funding for the different project types will be developed in order to determine the annual scope of the CIP. Projects identified in the CIP may be funded by different sources.

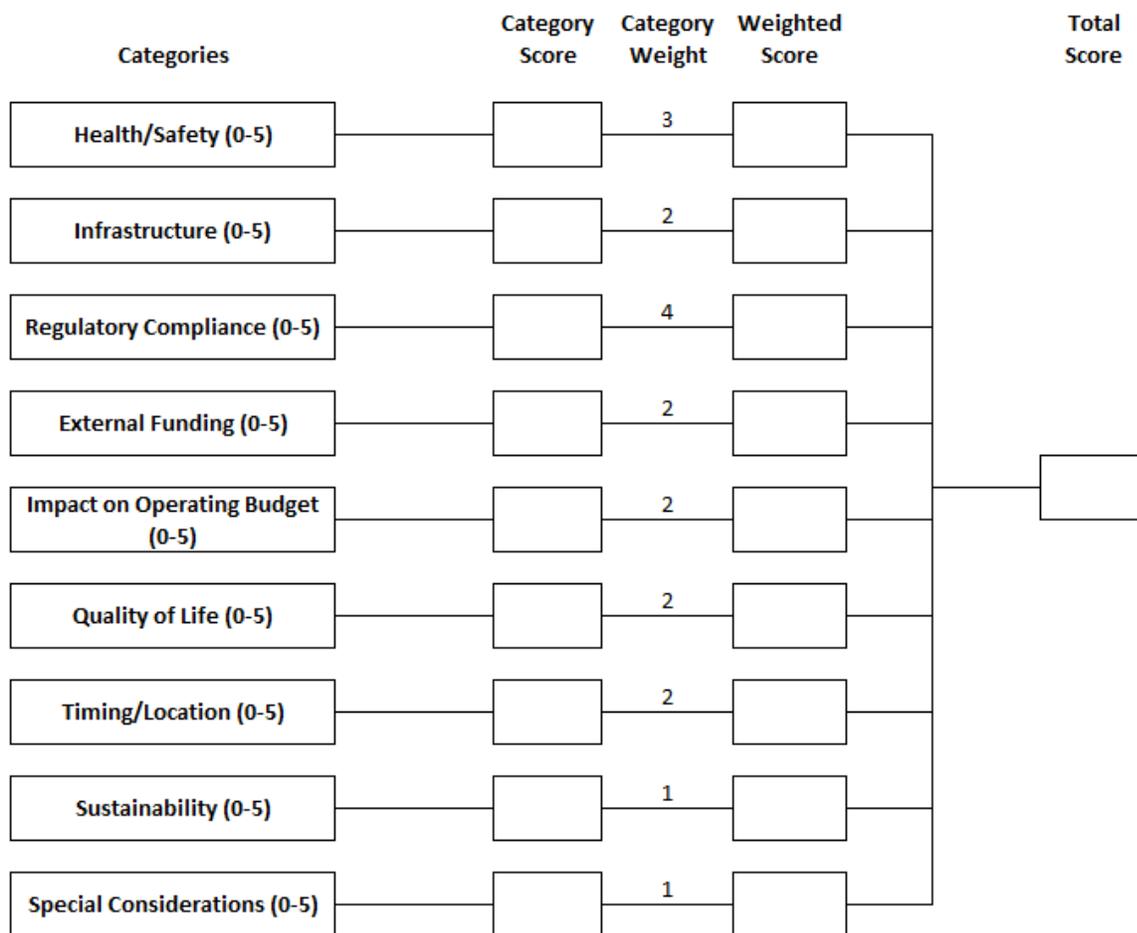
General obligation (GO) bonds, revenue bonds, TIF Increment, joint cooperative efforts with outside entities, grants and donations are a few of the different options for funding CIP projects. During the City’s annual Capital Improvement Plan process, the projects will be fully analyzed for the source or sources of funding available.

Scheduling of Projects

Project schedules will be developed based on the available funding and project ranking. The schedules will determine where each project fits in the 5-year plan. This will be based on the priority of the project, funding availability and how it correlates with other projects included in and out of the CIP. Project readiness is critical for inclusion and scheduling in the 5-year plan.

Production of CIP Plan

The final plan will be produced based on the evaluation of the CIP score, project type, funding and schedule. The CIP will be re-evaluated annually to align growth, needs and budgeting.



CIP Ranking Criteria

1. Health/ Safety - Health/safety includes fire service, police service, safe roads, safe drinking water, fire flow demand, sanitary sewer systems and flood control. A fire station or police station would directly impact the safety of citizens, scoring high in this category. New softball fields may not directly affect safety, but does affect the health of citizens. Overall health score is impacted by bike/jogging trails and recreation facilities. The score could be based on answers to the following example questions:

- a. How would the proposed project impact the health and wellbeing or safety of La Crosse residents and/or employees and how widespread is that potential impact?
- b. What is the degree of seriousness of the health/safety issue that is being addressed through the proposed project?
- c. Does the project help assist the City to respond more effectively and efficiently to emergencies throughout the community?
- d. Does the project address a serious risk or liability issue and to what degree?
- e. Does this project satisfy a Federal or State health or safety mandate?

0	1	2-3	4	5
The project does not impact the health/public safety of the community	↔	The project addresses a serious health/public safety issue that has limited impact or addresses a less-serious issue but serves the health/safety of the broader community.	↔	The project directly addresses a serious health/safety issue that has a widespread impact

2. Infrastructure – This item relates to infrastructure needs for the City of La Crosse, including sidewalks, streets, lighting, parking facilities, municipal buildings and recreational facilities/parks, to name a few. The score could be based on answers to the following example questions:

- a. Is the infrastructure project needed?
- b. If the proposed project is improving existing infrastructure, are there significant consequences if the existing infrastructure fails or is there a high likelihood of failure?
- c. Will the proposed project address an existing facility that is outdated or has exceeded its useful life?
- d. Is the proposed project supported by a life cycle analysis of repair versus replacement?
- e. Does the proposed project extend service to support/promote new growth?
- f. Does the proposed project foster safe and accessible modes of travel?

0	1	2-3	4	5
The level of need for the project is low and it addresses either new or existing infrastructure	↔	The level of need for the project is moderate and it addresses either new or existing infrastructure (maximum score for a new facility)	↔	The level of need for the project is high; it addresses existing infrastructure; and the ancillary benefits are well-defined

3. Regulatory Compliance – This includes compliance with regulatory mandates such as Environmental Protection Agency (EPA) directives, the Americans with Disabilities Act, the Manual on Uniform Traffic Control Devices and other County, State and Federal laws. This also includes compliance with self-imposed City ordinances, such as achieving 100% renewable energy within municipal operations. The score could be based on answers to the following example questions:

- a. Does the proposed project address a current regulatory mandate?
- b. Will the proposed project proactively address a foreseeable (within the next 5 years) regulatory mandate?
- c. Does the proposed project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

0	1	2-3	4	5
The project does not address a regulatory compliance issue	←→	The project provides a short-term fix for an existing regulatory compliance issue or for one anticipated in the near future (maximum score for self-mandated projects)	←→	The project resolves a pressing or long-term regulatory compliance issue

4. External Funding – Capital improvement projects may be funded through sources other than City funds. Grants through various agencies, public private partnerships, and donations can all be sources of external funding for a project. The percentage of total cost funded by an outside source will determine the score in this category.

0	1	2-3	4	5
0% to 16% External Funding	17% to 33% External Funding	34% to 50% External Funding	51% to 67% External Funding	68% to 100% External Funding

5. Impact on Operational Budget – Some projects may impact the operating budget for the next few years or for the life of the facility. A new facility will need to be staffed and supplied, therefore having an impact on the operational budget for the life of the facility. Replacing a streetlight with a more energy efficient model may actually decrease operational costs. The score could be based on answers to the following questions:

- a. Will the project require additional personnel to operate?
- b. Will the project require additional annual maintenance?
- c. Will the project require additional equipment not included in the project budget?
- d. Will the project reduce staff time and City resources currently being devoted, and thus have a positive impact on the operational budget?
- e. Will the efficiency of the proposed project save money?
- f. Will the project present a revenue generating opportunity?
- g. Will the project help grow a strong, diversified economic base to help offset any additional costs?

5. Impact on Operational Budget, continued

0	1	2-3	4	5
The project will have a negative impact on the budget. It will require additional money to operate	↔	The project will not impact the operating budget as it is cost/revenue neutral	↔	The project will have a positive impact on the budget with significant savings in time, materials and/or maintenance or be revenue generating to more than offset costs

6. Quality of Life – Quality of life is a characteristic that makes the City a favorable place to live and work. A large park with amenities to satisfy all community members would greatly impact the quality of life. A city maintenance building is an example of a project that does not directly affect the citizen’s quality of life. The score could be based on answers to the following example questions:

- a. Does the proposed project enhance the quality of life for a wide range of community members?
- b. Will the proposed project attract new residents, businesses or visitors to the City?
- c. Does the proposed project serve to preserve the integrity of the City’s residential neighborhoods?
- d. Does the proposed project help create a beautiful and clean community?
- e. Does the proposed project specifically promote the responsible use of resources?
- f. Does the proposed project encourage widespread participation in a variety of recreational and cultural activities accessible to all community members?

0	1	2-3	4	5
The project does not impact the quality of life for La Crosse community members	↔	The project has a moderate impact on the quality of life for La Crosse community members	↔	The project greatly impacts the quality of life for a wide range of La Crosse community members

7. Timing/Location – The timing and location of the project is an important attribute of the project. If the project is not needed for many years, it would score low in this category. If the project is close in proximity to many other projects and/or if a project is urgent or may need to be completed before another one can be started, it would score high in this category. The score could be based on the answers to the following example questions:

- a. When is the proposed project needed?
- b. Do other projects require this one to be completed first?
- c. Does the proposed project require other projects to be completed first?
- d. Can the proposed project be done in conjunction with other projects? (example: installation of sidewalks and street lighting within the same block)
- e. Will it be more economical to build multiple projects together, thus reducing construction costs?
- f. Will it help reduce the overall number of neighborhood disruptions from year to year?
- g. Is this an existing facility at or near the end of its functional life?

0	1	2-3	4	5
The project does not have a critical timing or location component	↔	The project has either critical timing or location component	↔	Both timing and location are critical components of the project

8. Sustainability –Projects that move the City towards more sustainable and energy saving practices will score higher in this section. The score could be based on the answers to the following example questions:

- a. Does the proposed project help meet the sustainability goals of the city (i.e. 100% renewable energy, STAR rating improvements, improve energy efficiency, reduction of fossil fuels and/or greenhouse gas (GHG) emissions, etc.)?

0	1	2-3	4	5
The project will not impact the City’s ability to achieve established sustainability goals	←→	The project will have a modest positive impact on the City’s ability to achieve established sustainability goals	←→	The project will have a significant positive impact on the City’s ability to achieve established sustainability goals

9. Special Considerations – The public perception, community value and political will is an important piece of a project. If the project does not have public interest, it would score low in this category. If the project has public interest, community value, and political will, it would score high in this category. The score could be based on answers to the following example questions:

- a. Is the project supported by the public will or interest?
- b. Is the project supported by elected officials, City Council, Board and Commissions?
- c. Does the project serve the will of the citizens?
- d. Has the proposed project been fully developed and defined in enough detail so that the specifics are known? (i.e., not a “placeholder”)

0	1	2-3	4	5
The project does not have any community interest or political implications.	←→	The project has some community interest.	←→	The project is highly charged, has public interest, and community value.