



**CITY OF**  
**PLATTEVILLE**



2022-2026 Capital Improvement Plan

*Pioneering The Driftless Region*

*Adopted September 14, 2021*



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**SECTION 1**  
**CITY OF PLATTEVILLE, WI**  
**Long Range Capital Improvement Planning (CIP)**  
**Policy Information**

CIP Introduction:

- This is a vital tool for Platteville to utilize in planning for Capital Improvements over multiple years.
  - Allows room for forward thought and discussion
  - Better prepares Platteville for change
  - Creates opportunities that may otherwise be overlooked
- Platteville is faced with increasing expenditures and limitations on revenues
  - Creative solutions must be developed to meet these demands
  - Long-range planning is key to Platteville's success
  - Funding sources and uses are matched over multiple year timeframe rather than just one year
- Integrates Capital Improvement Planning (CIP) into annual Budget process
  - CIP is initial step in annual budget process
  - Operational – Staffing, organizational structure, systems (70-80% of annual budget)
  - Capital – Infrastructure, maintenance, and equipment

Benefits of a CIP

- More efficient administration
  - Assists in making better decisions in how Platteville is spending resources in coming years
- Administration/Departmental involvement in planning and prioritizing projects/programs with available funding
- Provides a disciplined and financially stable approach to spending over multiple years
- Provides a way to plan financing of infrastructure projects and equipment purchases
  - Detailed list of projects and funding sources
  - Project descriptions with justifications/rational
- Facilitates the planning and funding of a program
- Public document to obtain community support and keep citizens informed on current needs and future projects
- Focuses attention on objectives and financial capabilities/affordability
  - Identifies most economical means of financing capital projects
  - CIP used by financial advisors to structure and time a capital financing plan borrowing
  - CIP avoids drastic changes in debt service payments
- Positive evaluation factor by credit rating agencies

Capital Improvement Threshold Policy

- Individual tangible capital-type items should be capitalized only if they have a minimum value of **\$10,000** and have an estimated **useful life of more than three year** following the date of acquisition

Capital Improvement Planning Process

- City Manager coordinates and defines Department responsibilities
- Establish timeline & policies
  - CIP Threshold; Asset Inventory/Useful life financing; Disposal of Equipment
- Identify the needs for facilities/programs/projects, the timing, costs (uses) and means of financing (sources) for each
  - Use of forms for consistency and uniformity
- Set priorities and rankings among proposed programs and projects
- Prepare a financial proforma forecast analysis of Platteville's capacity to afford the CIP
- Execute the plan
  - Seek review and comment by the public
- Coincide with Annual budget process as the first step
  - Incorporate the CIP first year's capital facilities/programs/projects into the proposed annual budget

-Review the capital improvement program annually

## CIP Components (Tabs)

### Funding Sources Chart

This worksheet graphically shows the funding sources detailed on the bottom of the chart for each CIP year. The chart is automatically generated by the data contained on the summary of funds worksheet.

### Uses by Category Chart

This worksheet graphically shows the uses by category detailed on the right side of the chart for each CIP year. The chart is automatically generated by the data contained on the summary of funds worksheet.

### Summary of Funds

This worksheet summarizes the estimated beginning and ending fund balance, individual funding sources, and individual uses by category for each CIP year. The worksheet is automatically generated by combining data contained on each individual category worksheet.

### Categories 1 – 10

The model allows for up to 10 individual CIP categories to be entered. A user will need to type in a name at the top of each category tab for that category to show properly on the summary and chart tabs. The combined totals of sources and uses should be calculated from individual project/program worksheets for each CIP year. The first year estimated or actual beginning fund balance for the category needs to be entered. There is an “Add Project” button to add additional programs/project lines required for each category. All cells with a black text need user input and all cells with a blue text have a numeric formula which users cannot change. When the worksheet is printed on a black and white printer it will display all cells in the same color.

Following creation of the first category worksheet, additional categories will be added by clicking on the “Add Category” button found in the upper right-hand corner of the category worksheet.

### Program or Project Description & Justification

A worksheet is completed for each CIP project or program. The program or project is identified by category, name, and number. Department, contact, type, useful life, priority, and purpose are also available for identification. A narrative description and justification is required for the program or project. For each CIP year, the program or projects total expenditure (uses) and funding sources (detailed by type) are entered in the black text cells. Blue text cells have a numeric formula which users cannot change. A narrative budget impact and other relevant information are required at the bottom of the worksheet.

Drop down menus are available for selection of priority, purpose, and funding sources.

The priority section of each project provides staff, committee members and the common council with an understanding of the ranking of a particular project.

<u>PRIORITY</u>	<u>JUSTIFICATION EXAMPLE</u>
1 -Maintain/Public Want/Greater than 3 Years	Expected life of street sweeper is estimated to end in 5 years
2 -Improvement Benefit/Desired Want/2-3 Years	New Street Sweeper has improved technology which would benefit Platteville.
3 -Preventive Need/Public Benefit/1-2 Years	Streete Sweeper repair costs are \$5,000 each year
4 -Critical Need/Obligated/Within 6-12 Months	Street Sweeper continually needs to be repaired at \$10,000 each year
5 -Mandated/Mission Driven/Immediate Need	Street Sweeper no longer functions

If a department director has established a priority listing of 5 this should be viewed by committee members and the common council as a CIP project item which must to be done within the year it is being requested. In essence if this CIP project is not completed it will have a damaging impact on the City of Platteville.

Upon completion of the worksheet, the program or project category name, identification number, uses and funding sources will be transferred manually to the individual category tab created by the user.

#### Proposed Budget Funding

This worksheet gives a detailed listing of the individual program or project for the proposed budget year by category, identification number, priority ranking, and purpose. The data entered in these columns will be from the program and project worksheet. The individual line item is then identified by the requested, defunded, and final budget dollar amount. The budgeted dollar amounts will tie back to the requested, defunded, and budget columns found on the individual category worksheet uses by category section.

#### Beyond 5-Year Period

This worksheet details individual program and projects by category that are beyond the 5-Year CIP timeline. The year planned, ranking criteria, purpose, and estimated cost are identified.

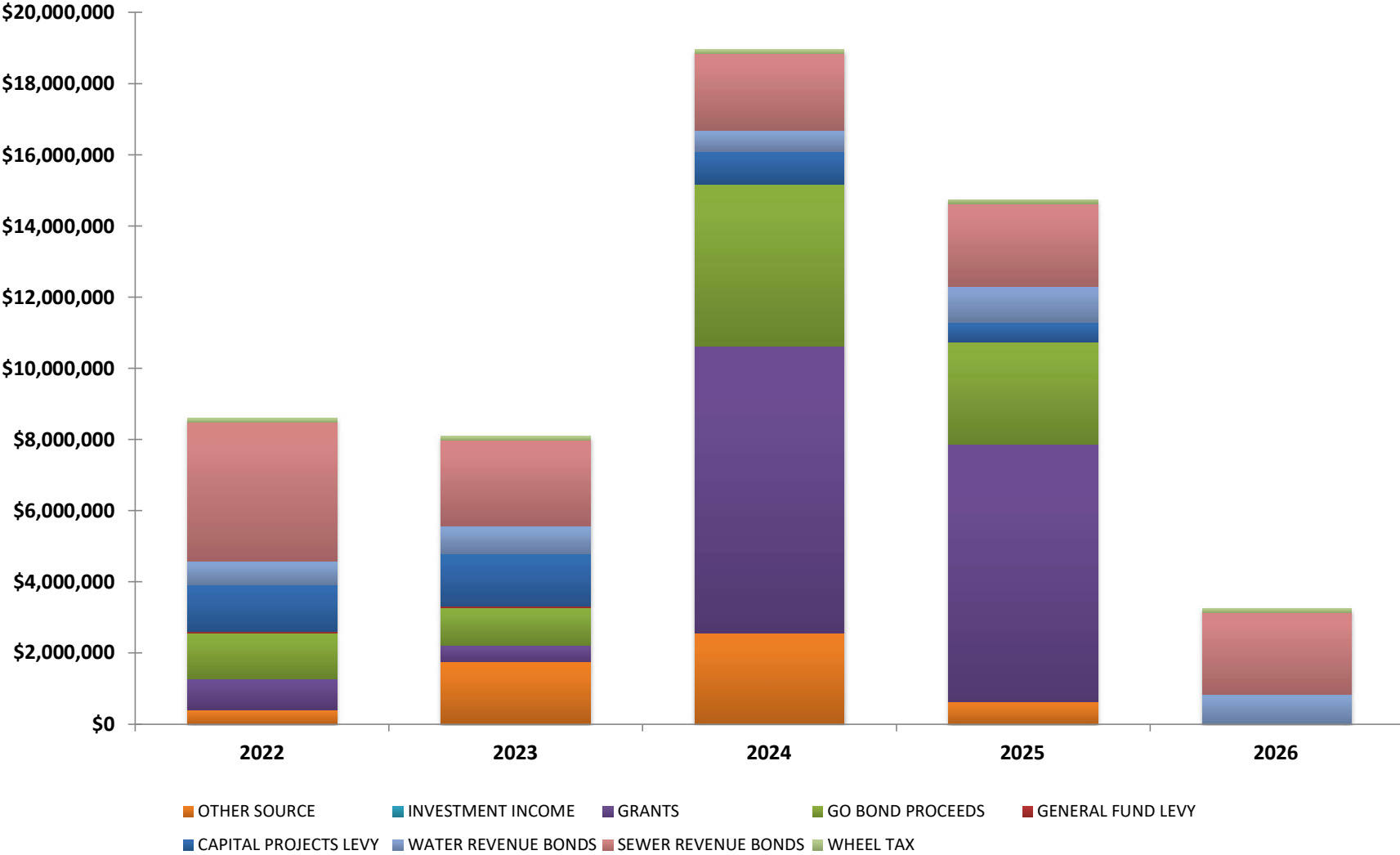
A drop-down menu is available for the ranking criteria and purpose.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
SUMMARY OF FUNDS**

	2022	2023	2024	2025	2026	Total
<b>EST. BEGINNING FUND BALANCE</b>						
<b>FUNDING SOURCES</b>						
CAPITAL PROJECTS LEVY	\$ 1,290,927.00	\$ 1,454,625.00	\$ 928,000.00	\$ 552,725.00	\$ 817,000.00	\$ 5,043,277.00
GENERAL FUND LEVY	\$ 55,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ 115,000.00
GO BOND PROCEEDS	\$ 1,290,000.00	\$ 1,050,000.00	\$ 4,550,000.00	\$ 2,880,660.00	\$ 7,180,000.00	\$ 16,950,660.00
GRANTS	\$ 862,265.00	\$ 466,125.00	\$ 8,047,000.00	\$ 7,232,000.00	\$ 32,000.00	\$ 16,639,390.00
INVESTMENT INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WATER REVENUE BONDS	\$ 679,500.00	\$ 792,150.00	\$ 596,300.00	\$ 1,010,022.00	\$ 830,000.00	\$ 3,907,972.00
SEWER REVENUE BONDS	\$ 3,891,600.00	\$ 2,407,350.00	\$ 2,147,600.00	\$ 2,316,355.00	\$ 2,299,000.00	\$ 13,061,905.00
WHEEL TAX	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 600,000.00
OTHER SOURCE	\$ 409,500.00	\$ 1,749,000.00	\$ 2,565,000.00	\$ 630,500.00	\$ 265,000.00	\$ 5,619,000.00
<b>TOTAL SOURCES</b>	<b>\$ 8,598,792.00</b>	<b>\$ 8,099,250.00</b>	<b>\$ 18,953,900.00</b>	<b>\$ 14,742,262.00</b>	<b>\$ 11,543,000.00</b>	<b>\$ 61,937,204.00</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$ 8,598,792.00</b>	<b>\$ 8,099,250.00</b>	<b>\$ 18,953,900.00</b>	<b>\$ 14,742,262.00</b>	<b>\$ 11,543,000.00</b>	
<b>USES BY CATEGORY</b>						
GENERAL GOVERNMENT	\$ 191,330.00	\$ 284,000.00	\$ 20,000.00	\$ 24,725.00	\$ 10,000.00	\$ 530,055.00
POLICE	\$ 222,000.00	\$ 92,000.00	\$ 95,000.00	\$ 80,000.00	\$ 104,000.00	\$ 593,000.00
DPW	\$ 2,778,235.00	\$ 1,880,000.00	\$ 1,975,000.00	\$ 10,388,660.00	\$ 6,975,000.00	\$ 23,996,895.00
WATER SEWER	\$ 4,626,100.00	\$ 3,299,500.00	\$ 2,808,900.00	\$ 3,391,377.00	\$ 3,194,000.00	\$ 17,319,877.00
PARKS & RECREATION	\$ 181,500.00	\$ 867,500.00	\$ 62,500.00	\$ 57,500.00	\$ 67,500.00	\$ 1,236,500.00
LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MUSEUM	\$ 173,890.00	\$ 1,250,000.00	\$ 846,000.00	\$ 625,000.00	\$ 250,000.00	\$ 3,144,890.00
FIRE	\$ 370,737.00	\$ 371,250.00	\$ 13,091,500.00	\$ 120,000.00	\$ 887,500.00	\$ 14,840,987.00
Taxi-Bus	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 200,000.00
Airport	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 75,000.00
<b>TOTAL USES BY CATEGORY</b>	<b>\$ 8,598,792.00</b>	<b>\$ 8,099,250.00</b>	<b>\$ 18,953,900.00</b>	<b>\$ 14,742,262.00</b>	<b>\$ 11,543,000.00</b>	<b>\$ 61,937,204.00</b>
<b>EST. ENDING FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

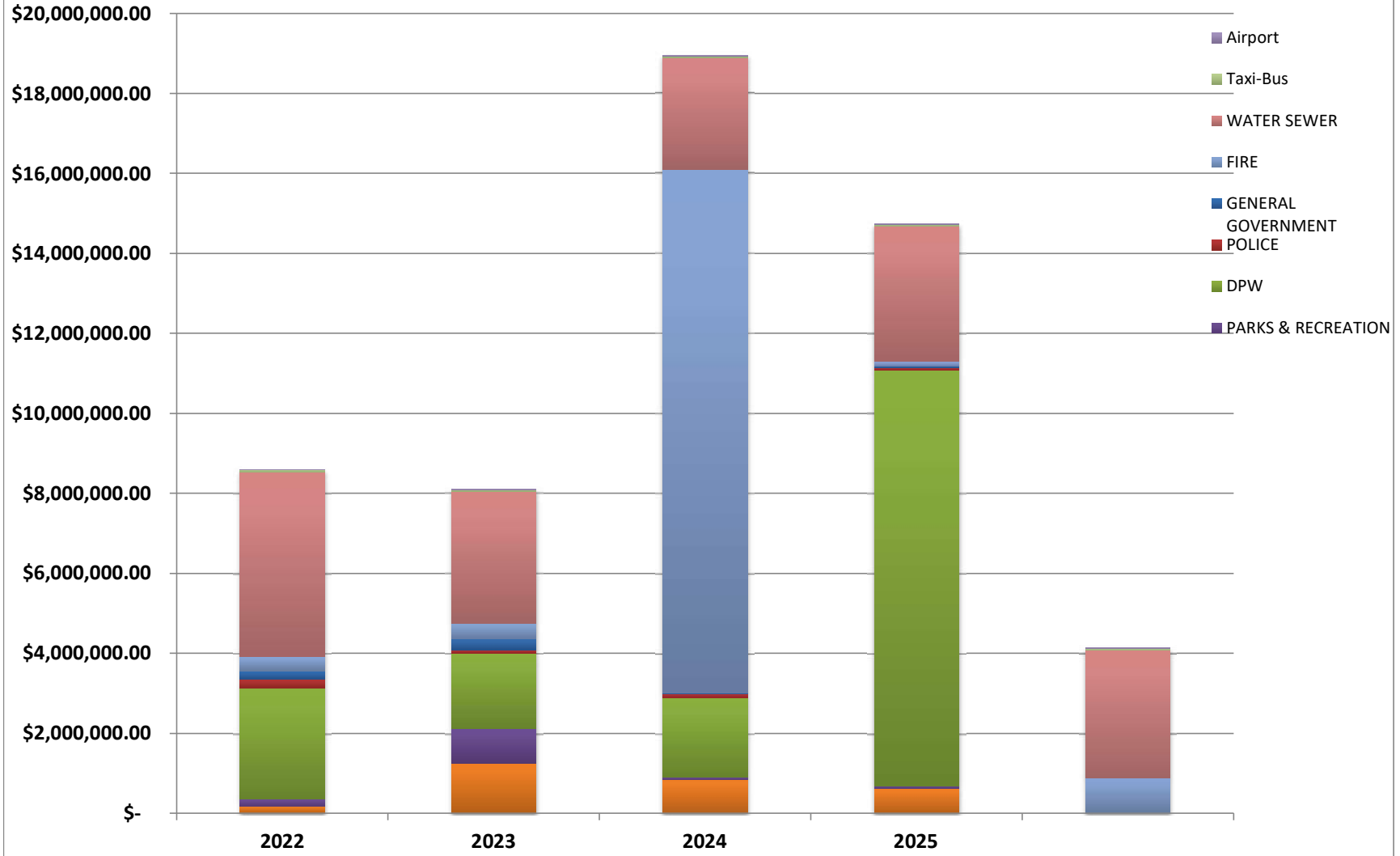
# CITY OF PLATTEVILLE

## FUNDING SOURCES



# CITY OF PLATTEVILLE

## USES BY CATEGORY





**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
GENERAL GOVERNMENT**

	2022	2023	2024	2025	2026	Total
<b>EST. BEGINNING FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>FUNDING SOURCES</b>						
CAPITAL PROJECTS LEVY	\$ 166,330.00	\$ 115,000.00	\$ 20,000.00	\$ 24,725.00	\$ 10,000.00	\$ 336,055.00
GENERAL FUND LEVY						\$ -
BOND PROCEEDS						\$ -
GRANTS	\$ 25,000.00	\$ 100,000.00				\$ 125,000.00
INVESTMENT INCOME						\$ -
OTHER SOURCE		\$ 69,000.00				\$ 69,000.00
<b>TOTAL SOURCES</b>	<u>\$ 191,330.00</u>	<u>\$ 284,000.00</u>	<u>\$ 20,000.00</u>	<u>\$ 24,725.00</u>	<u>\$ 10,000.00</u>	<u>\$ 530,055.00</u>
<b>TOTAL AVAILABLE FUNDS</b>	<u>\$ 191,330.00</u>	<u>\$ 284,000.00</u>	<u>\$ 20,000.00</u>	<u>\$ 24,725.00</u>	<u>\$ 10,000.00</u>	
<b>USES BY PROGRAM/PROJECT</b>						
City Hall Phase 3A Renovation	\$ 150,000.00					\$ 150,000.00
City Hall Exterior Maintenance	\$ 15,000.00					\$ 15,000.00
City Hall Exterior Metal Coping	\$ 16,330.00					\$ 16,330.00
City Hall Chimney Repair	\$ 10,000.00					\$ 10,000.00
City Hall Phase 3B Renovation		\$ 200,000.00				\$ 200,000.00
City Hall Exterior Parapit Walls		\$ 15,000.00				\$ 15,000.00
Incubator Parking Lot		\$ 69,000.00				\$ 69,000.00
City Hall Bathroom Remodel			\$ 20,000.00			\$ 20,000.00
City Hall Furnance Replacement				\$ 14,725.00		\$ 14,725.00
2025 Comprehensive Plan Update				\$ 10,000.00		\$ 10,000.00
TIF District Creation					\$ 10,000.00	\$ 10,000.00
<b>TOTAL USES BY PROJECT</b>	<u>\$ 191,330.00</u>	<u>\$ 284,000.00</u>	<u>\$ 20,000.00</u>	<u>\$ 24,725.00</u>	<u>\$ 10,000.00</u>	<u>\$ 530,055.00</u>
<b>EST. ENDING FUND BALANCE</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

**CITY OF PLATTEVILLE**  
**CAPITAL IMPROVEMENT PLAN**  
**2022-2026**  
**POLICE**

	2022	2023	2024	2025	2026	Total
<b>EST. BEGINNING FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>FUNDING SOURCES</b>						
CAPITAL PROJECTS LEVY	\$ 82,000.00	\$ 92,000.00	\$ 95,000.00	\$ 62,000.00	\$ 104,000.00	\$ 435,000.00
GENERAL FUND LEVY						\$ -
BOND PROCEEDS						\$ -
GRANTS						\$ -
INVESTMENT INCOME						\$ -
OTHER SOURCE	\$ 140,000.00			\$ 18,000.00		\$ 158,000.00
<b>TOTAL SOURCES</b>	<u>\$ 222,000.00</u>	<u>\$ 92,000.00</u>	<u>\$ 95,000.00</u>	<u>\$ 80,000.00</u>	<u>\$ 104,000.00</u>	<u>\$ 593,000.00</u>
<b>TOTAL AVAILABLE FUNDS</b>	<u>\$ 222,000.00</u>	<u>\$ 92,000.00</u>	<u>\$ 95,000.00</u>	<u>\$ 80,000.00</u>	<u>\$ 104,000.00</u>	
<b>USES BY PROGRAM/PROJECT</b>						
City Wide Camera System	\$ 140,000.00					\$ 140,000.00
Squad Car Replacement	\$ 50,000.00	\$ 52,000.00	\$ -	\$ 52,000.00	\$ 54,000.00	\$ 208,000.00
Portable Radios	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 50,000.00
Tactical Equipment	\$ 10,000.00					\$ 10,000.00
Pistols	\$ 12,000.00					\$ 12,000.00
Dispatch Radio System Computers		\$ 30,000.00				\$ 30,000.00
Detective Car			\$ 25,000.00			\$ 25,000.00
Life Scan Fingerprint System			\$ 15,000.00			\$ 15,000.00
Unmarked Sedan Squad - LT			\$ 45,000.00			\$ 45,000.00
Task Force Unmarked Squad				\$ 18,000.00		\$ 18,000.00
CSO Truck					\$ 40,000.00	\$ 40,000.00
<b>TOTAL USES BY PROJECT</b>	<u>\$ 222,000.00</u>	<u>\$ 92,000.00</u>	<u>\$ 95,000.00</u>	<u>\$ 80,000.00</u>	<u>\$ 104,000.00</u>	<u>\$ 593,000.00</u>
<b>EST. ENDING FUND BALANCE</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
DPW**

	2022	2023	2024	2025	2026	Total
<b>EST. BEGINNING FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FUNDING SOURCES</b>						
CAPITAL PROJECTS LEVY	\$ 772,742.00	\$ 650,000.00	\$ 305,000.00	\$ 188,000.00	\$ 300,000.00	\$ 2,215,742.00
GENERAL FUND LEVY	\$ 55,000.00	\$ 60,000.00				\$ 115,000.00
BOND PROCEEDS	\$ 1,290,000.00	\$ 1,050,000.00	\$ 1,550,000.00	\$ 2,880,660.00	\$ 6,555,000.00	\$ 13,325,660.00
GRANTS	\$ 470,493.00			\$ 7,200,000.00		\$ 7,670,493.00
INVESTMENT INCOME						\$ -
WATER REVENUE						\$ -
SEWER REVENUE	\$ 20,000.00					\$ 20,000.00
WHEEL TAX	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 600,000.00
OTHER SOURCE	\$ 50,000.00					\$ 50,000.00
<b>TOTAL SOURCES</b>	<b>\$ 2,778,235.00</b>	<b>\$ 1,880,000.00</b>	<b>\$ 1,975,000.00</b>	<b>\$ 10,388,660.00</b>	<b>\$ 6,975,000.00</b>	<b>\$ 23,996,895.00</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$ 2,778,235.00</b>	<b>\$ 1,880,000.00</b>	<b>\$ 1,975,000.00</b>	<b>\$ 10,388,660.00</b>	<b>\$ 6,975,000.00</b>	
<b>USES BY PROGRAM/PROJECT</b>						
IT Dump	\$ 55,000.00					\$ 55,000.00
Cedar Street Reconstruction	\$ 650,000.00					\$ 650,000.00
Gridley Avenue Reconstruction	\$ 210,000.00					\$ 210,000.00
Hickory Street Reconstruction	\$ 430,000.00					\$ 430,000.00
Main Street Culvert	\$ 350,000.00					\$ 350,000.00
Highway Striping	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,000.00
Sidewalk Repair	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,000.00
Street Repair & Maintenance	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 600,000.00
2.5 Ton Dump Truck	\$ 185,000.00	\$ -	\$ 190,000.00	\$ -	\$ 200,000.00	\$ 575,000.00
End Loader #19	\$ 70,000.00					\$ 70,000.00
Rountree Branch Streambank Stabilization	\$ 240,985.00					\$ 240,985.00
Second St Sidewalk	\$ 90,000.00					\$ 90,000.00
Trail Maintenance	\$ 12,250.00	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 32,250.00
Pine Street Parking Lot	\$ 225,000.00					\$ 225,000.00
Alleys	\$ 80,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 200,000.00
Jefferson Street Reconstruction		\$ 1,280,000.00				\$ 1,280,000.00
IT Cargo Flatbed		\$ 60,000.00				\$ 60,000.00
Aerial Bucket #13		\$ 175,000.00				\$ 175,000.00
Snow Blower #12		\$ 120,000.00				\$ 120,000.00
Wood Chipper		\$ 35,000.00				\$ 35,000.00
Grace Street Reconstruction			\$ 665,000.00			\$ 665,000.00
Henry Street Reconstruction			\$ 410,000.00			\$ 410,000.00
Sowden Street Reconstruction			\$ 475,000.00			\$ 475,000.00
Pavement Cutter			\$ 15,000.00			\$ 15,000.00
Aerial Photos				\$ 70,000.00		\$ 70,000.00
Ann Street Reconstruction				\$ 294,500.00		\$ 294,500.00
Division Street Reconstruction				\$ 556,760.00		\$ 556,760.00
Union Street Reconstruction				\$ 229,400.00		\$ 229,400.00
Tar Kettle				\$ 28,000.00		\$ 28,000.00
Water Street Reconstruction				\$ 9,000,000.00		\$ 9,000,000.00
Jewett Street Reconstruction					\$ 215,000.00	\$ 215,000.00
Camp Street Reconstruction					\$ 670,000.00	\$ 670,000.00
Seventh Avenue Reconstruction					\$ 670,000.00	\$ 670,000.00
Replace Street Garage					\$ 5,000,000.00	\$ 5,000,000.00
<b>TOTAL USES BY PROJECT</b>	<b>\$ 2,778,235.00</b>	<b>\$ 1,880,000.00</b>	<b>\$ 1,975,000.00</b>	<b>\$ 10,388,660.00</b>	<b>\$ 6,975,000.00</b>	<b>\$ 23,996,895.00</b>
<b>EST. ENDING FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
WATER SEWER**

	2022	2023	2024	2025	2026	Total
<b>EST. BEGINNING FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FUNDING SOURCES</b>						
CAPITAL PROJECTS LEVY						\$ -
GENERAL FUND LEVY						\$ -
BOND PROCEEDS						\$ -
GRANTS						\$ -
INVESTMENT INCOME						\$ -
WATER REVENUE BONDS	\$ 679,500.00	\$ 792,150.00	\$ 596,300.00	\$ 1,010,022.00	\$ 830,000.00	\$ 3,907,972.00
SEWER REVENUE BONDS	\$ 3,871,600.00	\$ 2,407,350.00	\$ 2,147,600.00	\$ 2,316,355.00	\$ 2,299,000.00	\$ 13,041,905.00
OTHER SOURCE	\$ 75,000.00	\$ 100,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 370,000.00
<b>TOTAL SOURCES</b>	<b>\$ 4,626,100.00</b>	<b>\$ 3,299,500.00</b>	<b>\$ 2,808,900.00</b>	<b>\$ 3,391,377.00</b>	<b>\$ 3,194,000.00</b>	<b>\$ 17,319,877.00</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$ 4,626,100.00</b>	<b>\$ 3,299,500.00</b>	<b>\$ 2,808,900.00</b>	<b>\$ 3,391,377.00</b>	<b>\$ 3,194,000.00</b>	
<b>USES BY PROGRAM/PROJECT</b>						
Cedar Street Reconstruction	\$ 535,000.00					\$ 535,000.00
Gridley Avenue Reconstruction	\$ 160,000.00					\$ 160,000.00
Hickory Street Reconstruction	\$ 340,000.00					\$ 340,000.00
Influent Pumping Design-Construction	\$ 160,000.00	\$ 1,356,000.00				\$ 1,516,000.00
UW-P Sewer	\$ 820,000.00					\$ 820,000.00
McGregor Plaza Sewer	\$ 500,000.00					\$ 500,000.00
Standby Generator-Construction	\$ 1,350,000.00					\$ 1,350,000.00
Main Street Culvert	\$ 100,000.00					\$ 100,000.00
Primary Clarifier Skimmers	\$ 85,000.00					\$ 85,000.00
Sand Filter Bldg AHU	\$ 90,000.00					\$ 90,000.00
Boiler-Construction	\$ 150,000.00					\$ 150,000.00
Step Screen Bldg AHU	\$ 30,000.00					\$ 30,000.00
Primary/Intermediate Sludge Pumps	\$ 150,000.00		\$ 175,000.00			\$ 325,000.00
Chlorine Mixer	\$ 25,000.00					\$ 25,000.00
Project Design	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 200,000.00
W&S Copier	\$ 10,000.00					\$ 10,000.00
Water Meter Replacement Program	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00
Safety Equipment	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 75,000.00
Contingency	\$ 16,100.00	\$ 26,000.00	\$ 21,900.00	\$ 38,302.00	\$ 40,000.00	\$ 142,302.00
Jefferson Street Reconstruction		\$ 1,300,000.00				\$ 1,300,000.00
Trickling Filter-Design-Construction		\$ 150,000.00	\$ 1,270,000.00			\$ 1,420,000.00
Digester Cleaning and Inspection		\$ 100,000.00				\$ 100,000.00
Backhoe Trade In		\$ 35,000.00				\$ 35,000.00
2010 Vacuum		\$ 177,500.00				\$ 177,500.00
Digester Sludge Pump		\$ 50,000.00				\$ 50,000.00
Grace Street Reconstruction			\$ 330,000.00			\$ 330,000.00
Henry Street Reconstruction			\$ 360,000.00			\$ 360,000.00
Sowden Street Reconstruction			\$ 405,000.00			\$ 405,000.00
RAS/WAS Pumps Design - Construction			\$ 142,000.00	\$ 1,200,000.00		\$ 1,342,000.00
Ann Street Reconstruction				\$ 249,375.00		\$ 249,375.00
Division Street Reconstruction				\$ 471,450.00		\$ 471,450.00
Union Street Reconstruction				\$ 194,250.00		\$ 194,250.00
Water Street Reconstruction				\$ 1,000,000.00		\$ 1,000,000.00
Remaining Pumps Design - Construction				\$ 133,000.00	\$ 1,126,000.00	\$ 1,259,000.00
Anaerobic Digester Design					\$ 373,000.00	\$ 373,000.00
Jewett Street Reconstruction					\$ 330,000.00	\$ 330,000.00
Camp Street Reconstruction					\$ 610,000.00	\$ 610,000.00
Seventh Avenue Reconstruction					\$ 610,000.00	\$ 610,000.00
<b>TOTAL USES BY PROJECT</b>	<b>\$ 4,626,100.00</b>	<b>\$ 3,299,500.00</b>	<b>\$ 2,808,900.00</b>	<b>\$ 3,391,377.00</b>	<b>\$ 3,194,000.00</b>	<b>\$ 17,319,877.00</b>
<b>EST. ENDING FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**CITY OF PLATTEVILLE**  
**CAPITAL IMPROVEMENT PLAN**  
**2022-2026**  
**PARKS & RECREATION**

	2022	2023	2024	2025	2026	Total
<b>EST. BEGINNING FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>FUNDING SOURCES</b>						
CAPITAL PROJECTS LEVY	\$ 87,000.00	\$ 87,500.00	\$ 62,500.00	\$ 57,500.00	\$ 67,500.00	\$ 362,000.00
GENERAL FUND LEVY						\$ -
BOND PROCEEDS						\$ -
GRANTS						\$ -
INVESTMENT INCOME						\$ -
OTHER SOURCE	\$ 94,500.00	\$ 780,000.00				\$ 874,500.00
<b>TOTAL SOURCES</b>	<u>\$ 181,500.00</u>	<u>\$ 867,500.00</u>	<u>\$ 62,500.00</u>	<u>\$ 57,500.00</u>	<u>\$ 67,500.00</u>	<u>\$ 1,236,500.00</u>
<b>TOTAL AVAILABLE FUNDS</b>	<u>\$ 181,500.00</u>	<u>\$ 867,500.00</u>	<u>\$ 62,500.00</u>	<u>\$ 57,500.00</u>	<u>\$ 67,500.00</u>	
<b>USES BY PROGRAM/PROJECT</b>						
Parks Mowers	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00	\$ 162,500.00
Parks Utility Vehicle			\$ 30,000.00			\$ 30,000.00
Woodward Field Shad Canopies	\$ 15,000.00					\$ 15,000.00
Rookie Fields	\$ 25,000.00					\$ 25,000.00
Legion Park Small Parking Lot	\$ 109,000.00					\$ 109,000.00
Security Cameras		\$ 10,000.00				\$ 10,000.00
Harrison Park Playground				\$ 25,000.00		\$ 25,000.00
Inclusive Playground		\$ 750,000.00				\$ 750,000.00
Silo Shelter		\$ 30,000.00				\$ 30,000.00
Pickup Truck		\$ 35,000.00			\$ 35,000.00	\$ 70,000.00
Pool Hot Water Heater		\$ 10,000.00				\$ 10,000.00
<b>TOTAL USES BY PROJECT</b>	<u>\$ 181,500.00</u>	<u>\$ 867,500.00</u>	<u>\$ 62,500.00</u>	<u>\$ 57,500.00</u>	<u>\$ 67,500.00</u>	<u>\$ 1,236,500.00</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
LIBRARY**

	2022	2023	2024	2025	2026	Total
<b>EST. BEGINNING FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>FUNDING SOURCES</b>						
CAPITAL PROJECTS LEVY						\$ -
GENERAL FUND LEVY						\$ -
BOND PROCEEDS						\$ -
GRANTS						\$ -
INVESTMENT INCOME						\$ -
OTHER SOURCE						\$ -
<b>TOTAL SOURCES</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL AVAILABLE FUNDS</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
<b>USES BY PROGRAM/PROJECT</b>						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>TOTAL USES BY PROJECT</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>EST. ENDING FUND BALANCE</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

**CITY OF PLATTEVILLE**  
**CAPITAL IMPROVEMENT PLAN**  
**2022-2026**  
**MUSEUM**

	2022	2023	2024	2025	2026	Total
<b>EST. BEGINNING FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ -		
<b>FUNDING SOURCES</b>						
CAPITAL PROJECTS LEVY	\$ 109,890.00	\$ 450,000.00	\$ 346,000.00	\$ 125,000.00	\$ 50,000.00	\$ 1,080,890.00
GENERAL FUND LEVY						\$ -
BOND PROCEEDS						\$ -
GRANTS	\$ 64,000.00					\$ 64,000.00
INVESTMENT INCOME						\$ -
OTHER SOURCE		\$ 800,000.00	\$ 500,000.00	\$ 500,000.00	\$ 200,000.00	\$ 2,000,000.00
<b>TOTAL SOURCES</b>	<u>\$ 173,890.00</u>	<u>\$ 1,250,000.00</u>	<u>\$ 846,000.00</u>	<u>\$ 625,000.00</u>	<u>\$ 250,000.00</u>	<u>\$ 3,144,890.00</u>
<b>TOTAL AVAILABLE FUNDS</b>	<u>\$ 173,890.00</u>	<u>\$ 1,250,000.00</u>	<u>\$ 846,000.00</u>	<u>\$ 625,000.00</u>	<u>\$ 250,000.00</u>	
<b>USES BY PROGRAM/PROJECT</b>						
Museum Planning	\$ 128,000.00					\$ 128,000.00
Museum Safety, Security, Air Quality	\$ 45,890.00					\$ 45,890.00
Museum Parking		\$ 250,000.00	\$ 221,000.00			\$ 471,000.00
Museum Renovation		\$ 1,000,000.00	\$ 625,000.00	\$ 625,000.00	\$ 250,000.00	\$ 2,500,000.00
						\$ -
						\$ -
<b>TOTAL USES BY PROJECT</b>	<u>\$ 173,890.00</u>	<u>\$ 1,250,000.00</u>	<u>\$ 846,000.00</u>	<u>\$ 625,000.00</u>	<u>\$ 250,000.00</u>	<u>\$ 3,144,890.00</u>
<b>EST. ENDING FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	

**CITY OF PLATTEVILLE**  
**CAPITAL IMPROVEMENT PLAN**  
**2022-2026**  
**FIRE**

	2022	2023	2024	2025	2026	Total
<b>EST. BEGINNING FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FUNDING SOURCES</b>						
CAPITAL PROJECTS LEVY	\$ 49,965.00	\$ 37,125.00	\$ 76,500.00	\$ 72,500.00	\$ 262,500.00	\$ 498,590.00
GENERAL FUND LEVY						\$ -
BOND PROCEEDS			\$ 3,000,000.00		\$ 625,000.00	\$ 3,625,000.00
GRANTS	\$ 270,772.00	\$ 334,125.00	\$ 8,015,000.00			\$ 8,619,897.00
INVESTMENT INCOME						\$ -
OTHER SOURCE	\$ 50,000.00		\$ 2,000,000.00	\$ 47,500.00		\$ 2,097,500.00
<b>TOTAL SOURCES</b>	<u>\$ 370,737.00</u>	<u>\$ 371,250.00</u>	<u>\$ 13,091,500.00</u>	<u>\$ 120,000.00</u>	<u>\$ 887,500.00</u>	<u>\$ 14,840,987.00</u>
<b>TOTAL AVAILABLE FUNDS</b>	<u>\$ 370,737.00</u>	<u>\$ 371,250.00</u>	<u>\$ 13,091,500.00</u>	<u>\$ 120,000.00</u>	<u>\$ 887,500.00</u>	
<b>USES BY PROGRAM/PROJECT</b>						
Radio Replacement/Digital Upgrade	\$ 370,737.00					\$ 370,737.00
Replacement of Firefighter Air Packs		\$ 371,250.00				\$ 371,250.00
Fire Station			\$ 13,000,000.00			\$ 13,000,000.00
Extrication Equipment			\$ 91,500.00			\$ 91,500.00
Command Vehicle Replacement				\$ 60,000.00		\$ 60,000.00
Fire Department UTV Replacement				\$ 60,000.00		\$ 60,000.00
Severe Weather Warning System					\$ 262,500.00	\$ 262,500.00
Engine 8 Replacement					\$ 625,000.00	\$ 625,000.00
<b>TOTAL USES BY PROJECT</b>	<u>\$ 370,737.00</u>	<u>\$ 371,250.00</u>	<u>\$ 13,091,500.00</u>	<u>\$ 120,000.00</u>	<u>\$ 887,500.00</u>	<u>\$ 14,840,987.00</u>
<b>EST. ENDING FUND BALANCE</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	



**CITY OF PLATTEVILLE**  
**CAPITAL IMPROVEMENT PLAN**  
**2022-2026**  
**Taxi-Bus**

	2022	2023	2024	2025	2026	Total
<b>EST. BEGINNING FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>FUNDING SOURCES</b>						
CAPITAL PROJECTS LEVY	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 40,000.00
GENERAL FUND LEVY						\$ -
BOND PROCEEDS						\$ -
GRANTS	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 160,000.00
INVESTMENT INCOME						\$ -
OTHER SOURCE						\$ -
<b>TOTAL SOURCES</b>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>	<u>\$ 200,000.00</u>
<b>TOTAL AVAILABLE FUNDS</b>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>	
<b>USES BY PROGRAM/PROJECT</b>						
Taxi Vehicle	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 200,000.00
<b>TOTAL USES BY PROJECT</b>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>	<u>\$ 200,000.00</u>
<b>EST. ENDING FUND BALANCE</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

**CITY OF PLATTEVILLE**  
**CAPITAL IMPROVEMENT PLAN**  
**2022-2026**  
**Airport**

	2022	2023	2024	2025	2026	Total
<b>EST. BEGINNING FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>FUNDING SOURCES</b>						
CAPITAL PROJECTS LEVY	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 75,000.00
GENERAL FUND LEVY						\$ -
BOND PROCEEDS						\$ -
GRANTS						\$ -
INVESTMENT INCOME						\$ -
OTHER SOURCE						\$ -
<b>TOTAL SOURCES</b>	<u>\$ 15,000.00</u>	<u>\$ 15,000.00</u>	<u>\$ 15,000.00</u>	<u>\$ 15,000.00</u>	<u>\$ 15,000.00</u>	<u>\$ 75,000.00</u>
<b>TOTAL AVAILABLE FUNDS</b>	<u>\$ 15,000.00</u>	<u>\$ 15,000.00</u>	<u>\$ 15,000.00</u>	<u>\$ 15,000.00</u>	<u>\$ 15,000.00</u>	
<b>USES BY PROGRAM/PROJECT</b>						
Airport CIP Project Match	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 75,000.00
						\$ -
						\$ -
						\$ -
						\$ -
<b>TOTAL USES BY PROJECT</b>	<u>\$ 15,000.00</u>	<u>\$ 15,000.00</u>	<u>\$ 15,000.00</u>	<u>\$ 15,000.00</u>	<u>\$ 15,000.00</u>	<u>\$ 75,000.00</u>
<b>EST. ENDING FUND BALANCE</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> General Government
<b>Program/Project Name:</b> City Hall Phase 3A Renovation
<b>Program/Project #:</b> GOV1-2022

<b>Department:</b> General Government
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 50-100 years
<b>Priority:</b> 1 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Next Phase in City Hall Renovation.

<b>Justification</b>
This would be the next phase in the renovation of the office areas on the west site of City Hall, specifically the first floor north side , where Finance, Water-Sewer and Administration used to be. This area will be turned into a large conference-training room and an office area. The renovation will include removing temporary walls, installing HVAC, new ceiling clouds and lighting and installing wood trim to match the original building and the newly renovated spaces on the first and second floors. This will also include the addition of a modern audiovisual/computer links to support conference or training needs.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Capital Projects Levy	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Grants	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$150,000 with assistance of \$25,000 from ARPA funds.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> General Government
<b>Program/Project Name:</b> City Hall Exterior Maintenance
<b>Program/Project #:</b> GOV2-2022

<b>Department:</b> General Government
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 50-100 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Continue the work done in 2019 and 2020 to City Hall Exterior

<b>Justification</b>
This would continue the work started in 2019 and continued in 2020 and 2021 to do maintenance on the stone work at the top of City Hall. In 2019 work was done on the north face from door N5 to Bonson Street. This would continue to repair and maintain the stone work on the west face (Bonson Street Side.) There are at least two decorative stone pieces that were found to be loose and in danger of falling. These pieces have been removed from the face and placed on the roof until the restoration can be done.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	<u>\$ 15,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Capital Projects Levy	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	<u>\$ 15,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$15,000

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> General Government
<b>Program/Project Name:</b> City Hall Exterior Metal Coping
<b>Program/Project #:</b> GOV3-2022

<b>Department:</b> General Government
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 50-100 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Install metal coping around parapit walls on exterior of building.

<b>Justification</b>
This project and process would cover up exposed joints and decrease amount of water getting into top of city hall.

Expenditures (Uses)	2022	2023	2024	2025	2026	Total
	\$ 16,330	\$ -	\$ -	\$ -	\$ -	\$ 16,330
	\$ 16,330	\$ -	\$ -	\$ -	\$ -	\$ 16,330

Funding Sources	2022	2023	2024	2025	2026	
Capital Projects Levy	\$ 16,330	\$ -	\$ -	\$ -	\$ -	\$ 16,330
	\$ 16,330	\$ -	\$ -	\$ -	\$ -	\$ 16,330

<b>Budget Impact/Other</b>
Financial Impact to budget of \$16,330

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> General Government
<b>Program/Project Name:</b> City Hall Chimney Repair
<b>Program/Project #:</b> GOV4-2022

<b>Department:</b> General Government
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 50-100 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Repair Chimney at City Hall.

<b>Justification</b>
The Historic Preservation Committee indicated this should not be taken down and requires immediate updates to fix the joints and motor, spot grind multiple places, tuckpointing and sealing with calk. This project will require the utilization of a crane.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Capital Projects Levy	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

<b>Budget Impact/Other</b>
Financial Impact to budget of \$16,330

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> General Government
<b>Program/Project Name:</b> IT Upgrades
<b>Program/Project #:</b> GOV5-2022

<b>Department:</b>	General Government
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	25-30 years
<b>Priority:</b>	4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
IT upgrades needed to handle overall city operations and expansion for ability to handle camera system upgrade.

**Justification**  
UW-P ITS is reviewing a budget around \$56,000.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000
	<u>\$ 56,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 56,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Other Source	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000
	<u>\$ 56,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 56,000</u>

**Budget Impact/Other**  
Financial Impact to budget of \$56,000 covered by ARPA funding.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> General Government
<b>Program/Project Name:</b> City Hall Phase 3B Renovation
<b>Program/Project #:</b> GOV1-2023

<b>Department:</b> General Government
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 50-100 Years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Next Phase in City Hall Renovation.

<b>Justification</b>
This would be the next phase in the renovation of City Hall, specifically the Common Council Chambers. This would include removal of the existing suspended ceiling and lights, plaster repair of walls and cornice, modification of existing HVAC ducting, installation of a new suspended ceiling cloud and lighting.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>
<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Grants		\$ 100,000				
	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$200,000 being split between Capital Projects Levy and ARPA Funding.



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> General Government
<b>Program/Project Name:</b> City Hall Exterior Parapit Walls
<b>Program/Project #:</b> GOV2-2023

<b>Department:</b> General Government
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 50-100 Years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Clean and restore Indiana parapit walls

<b>Justification</b>
This would involved cleaning and restoring stonework from top 4 feet down of City Hall.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	<u>\$ -</u>	<u>\$ 15,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Capital Projects Levy	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	<u>\$ -</u>	<u>\$ 15,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$15,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> General Government
<b>Program/Project Name:</b> Incubator Parking Lot
<b>Program/Project #:</b> GOV2-2023

<b>Department:</b>	General Government
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	50-100 Years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of existing parking lot at Platteville Business Incubator

<b>Justification</b>
This would involve repaving of the current parking lot.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ 69,000	\$ -	\$ -	\$ -	\$ 69,000
	<u>\$ -</u>	<u>\$ 69,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 69,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Other Source	\$ -	\$ 69,000	\$ -	\$ -	\$ -	\$ 69,000
	<u>\$ -</u>	<u>\$ 69,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 69,000</u>

<b>Budget Impact/Other</b>
Financial impact to TIF # 6 of 69,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> General Government
<b>Program/Project Name:</b> City Hall Bathroom Remodel
<b>Program/Project #:</b> GOV1-2024

<b>Department:</b> General Government
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 50-100 Years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Complete remodel of downstairs bathrooms.

<b>Justification</b>
This would involve replacing 6 toilets and replacing the exposed water lines in the basement.

Expenditures (Uses)	2022	2023	2024	2025	2026	Total
	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,000</u>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Levy	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$20,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> General Government
<b>Program/Project Name:</b> City Hall Furnance Replacement
<b>Program/Project #:</b> GOV1-2024

<b>Department:</b>	General Government
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	50-100 Years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replace 2 existing furnances in swing space.

<b>Justification</b>
1 is electric and other is gas. Gas one has not functioned properly in quite some time and AC units on the roof are well past life expectancy for swing space. This would put all HVAC systems at 2003 or newer. Currently the boiler is heating up the space.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 14,725	\$ -	\$ 14,725
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 14,725</u>	<u>\$ -</u>	<u>\$ 14,725</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ 14,725	\$ -	\$ 14,725
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 14,725</u>	<u>\$ -</u>	<u>\$ 14,725</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$14,725.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> General Government
<b>Program/Project Name:</b> 2025 Comprehensive Plan Update
<b>Program/Project #:</b> GOV2-2025

<b>Department:</b> General Government
<b>Contact:</b> Director Carroll
<b>Type:</b> Equipment
<b>Useful Life:</b> 50-100 Years
<b>Priority:</b> 1 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Update of the City of Platteville Comprehensive Plan

<b>Justification</b>
The last comprehensive plan was updated in 2013. It is recommended to update the official comprehensive plan every 10 years to ensure the information, goals and objectives still reflect the community. Also an updated comprehensive plan assist in obtaining various grant opportunities and financial borrowings.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ 10,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ 10,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$10,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> General Government
<b>Program/Project Name:</b> TIF District Creation
<b>Program/Project #:</b> GOV1-2026

<b>Department:</b> General Government
<b>Contact:</b> Director Carroll
<b>Type:</b> Equipment
<b>Useful Life:</b> 50-100 Years
<b>Priority:</b> 1 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Creation of a new TIF District Plan

<b>Justification</b>
TIF # 5 has a dissolution date of 6/28/2025. With the anticipation the closure of TIF # 5 should allow the city to create a new tif district this captial improvement submission will cover the cost of creating a new TIF District Plan and assist in the efforts of creating an new TIF District.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$10,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> Police
<b>Program/Project Name:</b> City Wide Camera System
<b>Program/Project #:</b> POLICE1-2022

<b>Department:</b> Police
<b>Contact:</b> Chief McKinley
<b>Type:</b> Equipment
<b>Useful Life:</b> 15 years
<b>Priority:</b> 5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b> Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Update and expand cameras throughout the City

<b>Justification</b>
Update and expand cameras throughout the city to include license plate readers and cameras at priority locations to benefit all city departments.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
	<u>\$ 140,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 140,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
	<u>\$ 140,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 140,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$140,000 split between \$100,000 of ARPA funds and \$40,000 of 2021 CIP funds.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Police
<b>Program/Project Name:</b>	Squad Car Replacement
<b>Program/Project #:</b>	POLICE2-2022

<b>Department:</b>	Police
<b>Contact:</b>	Chief McKinley
<b>Type:</b>	Equipment
<b>Useful Life:</b>	3 years
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Police Squad Car

<b>Justification</b>
One new squad car will need to replace an older squad which has reached the 125,000 mile threshold when the extended warranty expires and we begin to experience frequent mechanical issues.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 50,000	\$ 52,000	\$ -	\$ 52,000	\$ 54,000	\$ 208,000
	<u>\$ 50,000</u>	<u>\$ 52,000</u>	<u>\$ -</u>	<u>\$ 52,000</u>	<u>\$ 54,000</u>	<u>\$ 208,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Capital Projects Levy	\$ 50,000	\$ 52,000	\$ -	\$ 52,000	\$ 54,000	\$ 208,000
	<u>\$ 50,000</u>	<u>\$ 52,000</u>	<u>\$ -</u>	<u>\$ 52,000</u>	<u>\$ 54,000</u>	<u>\$ 208,000</u>

<b>Budget Impact/Other</b>
2022-Financial Impact to budget of \$50,000. \$41,000 for vehicle, \$5,000 for equipment changeover and \$4,000 for decals/equipment. 2023-Financial Impact to budget of \$52,000. \$42,000 for vehicle, \$6,000 for equipment changeover and \$4,000 for decals/equipment. 2025 Financial Impact to budget of \$52,000. \$42,000 for vehicle, \$6,000 for equipment changeover and \$4,000 for decals/equipment. 2026-Financial Impact to budget of \$54,000. \$43,000 for vehicle, \$7,000 for equipment changeover and \$4,000 for decals/equipment.



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Police
<b>Program/Project Name:</b>	Portable Radios
<b>Program/Project #:</b>	POLICE3-2022

<b>Department:</b>	Police
<b>Contact:</b>	Chief McKinley
<b>Type:</b>	Equipment
<b>Useful Life:</b>	15 years
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of Portable Radios (2 at \$5,000 each)

Justification
Portable radios will need to be updated to keep pace with changes in technology with the goal of replacing 2 portable radios a year.

Expenditures (Uses)	2022	2023	2024	2025	2026	Total
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 50,000</u>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Levy	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 50,000</u>

Budget Impact/Other
Financial Impact to Budget of \$10,000/year.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Police
<b>Program/Project Name:</b>	Tactical Equipment
<b>Program/Project #:</b>	POLICE4-2022

<b>Department:</b>	Police
<b>Contact:</b>	Chief McKinley
<b>Type:</b>	Equipment
<b>Useful Life:</b>	15 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Purchase 1 heavy ballistic shield, 4 heavy vests/carriers, 4 hard ballistic plates, 3 ballistic helmets, and assorted pouches, protective pads, magazine carriers, and adapters.

**Justification**  
Update and fully equip the 5 officers who are assigned to the Southwest Emergency Response Team (SWERT).

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>
<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>

**Budget Impact/Other**  
Financial Impact to Budget of \$10,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> Police
<b>Program/Project Name:</b> Pistols
<b>Program/Project #:</b> POLICE5-2022

<b>Department:</b>	Police
<b>Contact:</b>	Chief McKinley
<b>Type:</b>	Equipment
<b>Useful Life:</b>	10+ years
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replace 23 Issued Pistols, purchase 23 red dot sights, 23 iron sights, and 23 holsters.

<b>Justification</b>
Currently the trade-in market for used police pistols creates a unique opportunity to upgrade to new firearms. We are proposing to equip each pistol with a red dot sight. This will greatly enhance target acquisition and accuracy.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>

<b>Budget Impact/Other</b>
Financial Impact to Budget of \$12,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b>	Police
<b>Program/Project Name:</b>	Dispatch Radio System Computers
<b>Program/Project #:</b>	POLICE1-2023

<b>Department:</b>	Police
<b>Contact:</b>	Chief McKinley
<b>Type:</b>	Equipment
<b>Useful Life:</b>	15 years
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Update of Dispatch Radio Sysem Computers

<b>Justification</b>
The radio system computers in the Communication Center will need to be updated to keep pace with changes in technology and to be compatible with security requirements implemented by the State and Federal government.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
	<u>\$ -</u>	<u>\$ 30,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Capital Projects Levy	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ 30,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$30,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Police
<b>Program/Project Name:</b>	Detective Car
<b>Program/Project #:</b>	POLICE1-2024

<b>Department:</b>	Police
<b>Contact:</b>	Chief McKinley
<b>Type:</b>	Equipment
<b>Useful Life:</b>	15 years
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Replacement of passanger car/sedan utilized by detective.

**Justification**  
This is a replacement of a 2012 passanger car/sedan utilized by the detective and for travel to training and court for officers.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>

**Budget Impact/Other**  
Financial impact to budget of \$25,000 to cover \$20,000 for vehicle and \$5,000 for equipment changeover.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Police
<b>Program/Project Name:</b> Life Scan Fingerprint System
<b>Program/Project #:</b> POLICE2-2024

<b>Department:</b> Police
<b>Contact:</b> Chief McKinley
<b>Type:</b> Equipment
<b>Useful Life:</b> 5 years
<b>Priority:</b> 5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b> Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of antiquated paper and ink rolled fingerprint system.

<b>Justification</b>
This is a replacement of the antiquated paper and ink rolled fingerprint system used by the Police Department. It is planned to be replaced with a scanner based system which provides quicker identification of unknown suspects and electronically transmits prints to our law enforcement partners.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Capital Projects Levy	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000</u>

<b>Budget Impact/Other</b>
Financial impact to budget of \$15,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Police
<b>Program/Project Name:</b>	Unmarked Sedan Squad - LT
<b>Program/Project #:</b>	POLICE3-2024

<b>Department:</b>	Police
<b>Contact:</b>	Chief McKinley
<b>Type:</b>	Equipment
<b>Useful Life:</b>	10 years
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of a unmarked passanger sedan/car for police department.

<b>Justification</b>
This is a replacement of a unmarked passanger sedan/car purchased in 2014 which is currently used for patrol.

Expenditures (Uses)	2022	2023	2024	2025	2026	Total
	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 45,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 45,000</u>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Levy	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 45,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 45,000</u>

<b>Budget Impact/Other</b>
Financial impact to budget of \$45,000. \$35,000 for vehicle, \$7,000 for equipment changover and \$3,000 for radio.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> Police
<b>Program/Project Name:</b> Task Force Unmarked Squad
<b>Program/Project #:</b> POLICE1-2025

<b>Department:</b> Police
<b>Contact:</b> Chief McKinley
<b>Type:</b> Vehicle
<b>Useful Life:</b> 10 years
<b>Priority:</b> 5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b> Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of unmarked squad used for Task Force Operations

<b>Justification</b>
This is a replacement of a 2017 passanger car/sedan utilized by the detective for Task Force Operations. This vehicle is covered by funds provided by the Task Force.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 18,000</u>	<u>\$ -</u>	<u>\$ 18,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 18,000</u>	<u>\$ -</u>	<u>\$ 18,000</u>

<b>Budget Impact/Other</b>
No impact on budget - funding comes from task force.



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Police
<b>Program/Project Name:</b>	CSO Truck
<b>Program/Project #:</b>	POLICE1-2026

<b>Department:</b>	Police
<b>Contact:</b>	Chief McKinley
<b>Type:</b>	Vehicle
<b>Useful Life:</b>	10 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of CSO Truck

<b>Justification</b>
This is a replacement of a marked Pickup Truck purchased in 2015 which is currently used for Community Service Officers.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

<b>Budget Impact/Other</b>
Financial Impact to Budget of \$40,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	DPW
<b>Program/Project Name:</b>	1T Dump
<b>Program/Project #:</b>	DPW1-2022

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	15 years
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Replacement of 2001 dump truck -- Is this one that is replaced by Enterprise?

**Justification**  
This will replace a 2001 dump truck. It is used to haul materials such as mulch or infield dirt.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
	<u>\$ 55,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 55,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
General Fund Levy	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 55,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 55,000</u>

**Budget Impact/Other**  
Financial Impact to budget of \$55,000. Will be covered by general fund levy expense for enterprise vehicle.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Cedar Street Reconstruction
<b>Program/Project #:</b> DPW2-2022

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	40 years
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Reconstruction of Cedar Street from Chestnut Street to Hickory Street (1,425 feet).

<b>Justification</b>
Reconstruction of Cedar Street from Chestnut Street to Hickory Street (1,425 feet). This will replace the failing asphalt street from Chestnut Street to Hickory Street. It will replace the underground utilities (water, saintary sewer and storm sewer) and install conduit for future fiber optics. Much of this section has undersized 4" water main. This project will install a new 8" water main. Deferred from 2020 this project will also replace 4" water main only from Court to Chestnut (500 feet).

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
	<u>\$ 650,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 650,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Bond Proceeds	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
	<u>\$ 650,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 650,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$650,000 covered by borrowing to cover \$520,000 of street construction and \$130,000 of storm sewer.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Gridley Avenue Reconstruction
<b>Program/Project #:</b> DPW3-2022

<b>Department:</b> DPW
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 40 years
<b>Priority:</b> 5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Reconstruction of Gridley Avenue from Chestnut Street to Hickory Street (422 feet).

<b>Justification</b>
Reconstruction of Gridley Avenue from Chestnut Street to Hickory Street (422 feet). This will replace the failing asphalt street from Chestnut Street to Hickory Street. It will replace the underground utilities (water, saintary sewer and storm sewer) and install conduit for future fiber optics. This project will also consider sidewalk from Chestnut St to the sidewalk extending to Markee Avenue. This project was removed from consideration for thin overlay.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
	<u>\$ 210,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 210,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Bond Proceeds	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
	<u>\$ 210,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 210,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$210,000 covered by borrowing to cover \$168,000 of street construction and \$42,000 of storm sewer.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Hickory Street Reconstruction
<b>Program/Project #:</b> DPW4-2022

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	40 years
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Reconstruction of Hickory Street from Southwest Road to Gridley Avenue (898 feet).

<b>Justification</b>
Reconstruction of Hickory Street from Southwest Road to Gridley Avenue (898 feet). This will replace the failing asphalt street from Southwest Road to Gridley Avenue. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This project was removed from consideration for thin overlay.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ 430,000
	<u>\$ 430,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 430,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Bond Proceeds	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ 430,000
	<u>\$ 430,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 430,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$430,000 covered by borrowing to cover \$345,000 of street construction and \$85,000 of storm sewer.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Main Street Culvert
<b>Program/Project #:</b> DPW5-2022

<b>Department:</b> DPW
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 40 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Reconstruction of Main Street between Preston Drive and College Drive, to include replacement of the nine(9) foot diameter culvert (475 feet).

<b>Justification</b>
Reconstruction of Main Street from Preston Drive to College Drive (475 feet). This will replace the failing nine (9) foot diameter culvert under the road, install new water main under the creek, repair the street, curb and gutter and sidewalk. Use ARPA grant?

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 350,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Grants	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 350,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$350,000 covered by ARPA Grant to cover \$100,000 of street construction and \$250,000 of storm sewer.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Highway Striping
<b>Program/Project #:</b> DPW6-2022

<b>Department:</b> DPW
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 5-7 years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Annual Highway Striping Project.

<b>Justification</b>
This is our annual project to contract for striping of highways with epoxy based paint.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 150,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 150,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$30,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Sidewalk Repair
<b>Program/Project #:</b> DPW7-2022

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	12-15 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Annual Sidewalk Repair Project.

<b>Justification</b>
This is our annual project to replace broken sections of sidewalk and grind down sections that have heaved to cause a trip hazard. We normally circle the City in 12-15 years. Recently there have been 2 contracts- one to replace complete sections and the other to grind the trip hazards.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 150,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 150,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$30,000.



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Street Repair & Maintenance
<b>Program/Project #:</b> DPW8-2022

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	5-10 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Annual Street Repair & Maintenance -- Funded at \$110,000 in 2021 due to limited Wheel Tax funding

<b>Justification</b>
This is our annual project to do Thin Overlays on designated streets for pavement preservation and life extension. This 3/4" layer of asphalt provides about 10 years of relatively smooth riding surface depending on the underlying condition and the traffic on the street. For streets in the proper condition it will allow extension of good pavements. Streets in poor condition can be extended 4-5 years to stretch budget dollars for reconstruction. Staff may also do a mill and overlay where the contractor grinds out 2 inches of pavement and installs a new 2" layer.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000
	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 600,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Wheel Tax	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000
	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 600,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$120,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b>	DPW
<b>Program/Project Name:</b>	2.5 Ton Dump Truck
<b>Program/Project #:</b>	DPW10-2022

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	12 years
<b>Priority:</b>	4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
 2022-Replacement of 2010 2.5 Ton Dump Truck. 2024-Replacement of 2013 2.5 Ton Dump Truck. 2026 - Replacement of 2014 2.5 Ton Dump Truck

**Justification**  
 2022-This will replace a 2010 2.5 Ton Dump Truck with plow and wing. This vehicle is on a 12 year cycle with replacement occurring in even years. 2024-This will replace a 2013 2.5 Ton Dump Truck with plow and wing. This vehicle will put us on the 12 year replacement cycle on even years.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 185,000	\$ -	\$ 190,000	\$ -	\$ 200,000	\$ 575,000
	<u>\$ 185,000</u>	<u>\$ -</u>	<u>\$ 190,000</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ 575,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ 185,000	\$ -	\$ 190,000	\$ -	\$ 200,000	\$ 575,000
	<u>\$ 185,000</u>	<u>\$ -</u>	<u>\$ 190,000</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ 575,000</u>

**Budget Impact/Other**  
 Financial Impact to budget of \$185,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b>	DPW
<b>Program/Project Name:</b>	End Loader #19
<b>Program/Project #:</b>	DPW11-2022

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	3 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Replace 2018 End Loader under a municipal program.

**Justification**  
This will replace a 2018 end loader under a municipal program. When we trade the equipment in every few years, we ensure the equipment is under warranty for the duration of its service, reducing expensive major maintenance.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	<u>\$ 70,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 70,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Capital Projects Levy	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	<u>\$ 70,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 70,000</u>

**Budget Impact/Other**  
Financial Impact to budget of \$70,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	DPW
<b>Program/Project Name:</b>	Rountree Branch Streambank Stabiliz
<b>Program/Project #:</b>	DPW13-2022

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	40 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Stabilize the streambank in 3 locations

<b>Justification</b>
In 2020, the City received a grant for 50% of the work toward streambank stabilization along the Rountree in three locations: Two on University property and one location at the Chamber of Commerce. For 2022, there is another DNR grant for 50% of the work toward streambank stabilization in three locations - Near the bridge by Fiesta Cancun, near the Water Plant on Valley Road, and at the Mineral Street Bridge. A fourth location has been removed from consideration until there is an agreement between DNR and the City for maintenance along the DNR railbed.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 240,985		\$ -	\$ -	\$ -	\$ 240,985
	<u>\$ 240,985</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 240,985</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Capital Projects Levy	\$ 120,492		\$ -	\$ -	\$ -	\$ 120,492
Grants	\$ 120,493					\$ 120,493
	<u>\$ 240,985</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 240,985</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$120,492.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b>	DPW
<b>Program/Project Name:</b>	Second St Sidewalk
<b>Program/Project #:</b>	DPW14-2022

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	40 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	New Program/Service

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Install sidewalk on the east side of Second St from Sylvia St to City Limits

**Justification**  
Platteville Township was successful in getting a Multimodal Local Supplement grant for reconstruction of Second Street from the City Limits to Walnut Dell Road. One of the design items is to install a sidewalk from the residential subdivisions north of the Golf Course, back to the City. They intend to do construction in 2022. During the process, the City sent a letter of support for the Township application saying that the City would consider a connecting sidewalk along the east side of Second Street from the City Limits back to the existing sidewalk on Legion Field across from Sylvia Street. This sidewalk would be approximately 1,200 feet long.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 90,000		\$ -	\$ -	\$ -	\$ 90,000
	<u>\$ 90,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 90,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ 90,000		\$ -	\$ -	\$ -	\$ 90,000
						\$ -
	<u>\$ 90,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 90,000</u>

**Budget Impact/Other**  
Financial Impact to budget of \$90,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Trail Maintenance
<b>Program/Project #:</b> DPW9-2022

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	5-7 years
<b>Priority:</b>	1 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Sealcoat for trails

<b>Justification</b>
This is to do sealcoating on trails. In 2022, we intend to do 4,100 feet of the PCA trail from the JN bridge to the end of the sealcoating from 2021. We also intend to do the Moundview Park Trail. The PCA trail is estimated at \$8,200. PCA will only reimburse \$2,500 for 2022, but can reimburse the rest in 2023. The Moundview Park trail is a little over 2000 feet long and is estimated at \$4,000. Given the condition of the trails, it is appropriate to defer additional sealcoating on the PCA trail to 2023 and include sealcoating on the Smith Park trail. Sealcoating in 2026 should focus on the trail along Water Street and the next segment of the PCA trail.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 12,250		\$ 10,000		\$ 10,000	\$ 32,250
	<u>\$ 12,250</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 32,250</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ 12,250	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 32,250
	<u>\$ 12,250</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 32,250</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$12,250 in 2020, \$10,000 in 2024 and 2026.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	DPW
<b>Program/Project Name:</b>	Pine Street Parking Lot
<b>Program/Project #:</b>	DPW15-2022

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	40 years
<b>Priority:</b>	4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Reconstruct Parking Lot #5 on Pine Street between Fourth and Bonson.

**Justification**  
This project will reconstruct Lot 5 - Pine Street in similar fashion to the Oak Street Parking Lot reconstruction in 2020. The pavement is uneven with dips and holes. These will be filled in. The fence along Pine Street has recently been damaged. If it can be repaired and reused, staff will do so, otherwise it will be replaced. This also includes reconstruction of the alley to the north of the parking lot. Originally, the Oak Street Lot was to be reconstructed in 2019 and this lot in 2020. Due to funding delays, Oak Street was completed in 2020 and this lot was denied funding in 2021. Costs have gone up from the previous year. Staff is projecting \$50,000 from the Reserved Parking revenue account.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 225,000		\$ -	\$ -	\$ -	\$ 225,000
	<u>\$ 225,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 225,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Capital Projects Levy	\$ 175,000		\$ -	\$ -	\$ -	\$ 175,000
Other Source	\$ 50,000					\$ 50,000
	<u>\$ 225,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 225,000</u>

**Budget Impact/Other**  
Financial Impact to budget of \$225,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Alleys
<b>Program/Project #:</b> DPW16-2022

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	40 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Convert gravel alleys to asphalt or reconstruct deteriorated asphalt alleys.

**Justification**  
This project is to convert alleys from gravel to asphalt or redo the asphalt where it has deteriorated. The initial alley to convert will be the one north of and parallel to Furnace Street between Second and Fourth. One to "redo" would be the alley north of and parallel to Alden Avenue between Court and Rountree. If this alley is considered, it will need replacement of storm sewer and sanitary sewer as well.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 80,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 200,000
	<u>\$ 80,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 200,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
Other Source	\$ 20,000					\$ 20,000
	<u>\$ 80,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 200,000</u>

**Budget Impact/Other**  
Financial Impact to budget of \$60,000.



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Jefferson Street Reconstruction
<b>Program/Project #:</b> DPW1-2023

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	40 years
<b>Priority:</b>	4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Jefferson Street.

<b>Justification</b>
Replacement of Jefferson Street from Cedar Street to cul-de-sac (2,692 feet). This will replace the failing asphalt street from Cedar Street to the cul-de-sac at the north end. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. Much of this section has undersized 4" water main. This project will install a new 8" water main. Deferred from 2021 CIP.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ 1,280,000	\$ -	\$ -	\$ -	\$ 1,280,000
	<u>\$ -</u>	<u>\$ 1,280,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,280,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Capital Projects Levy	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ 230,000
Bond Proceeds		\$ 1,050,000				\$ 1,050,000
	<u>\$ -</u>	<u>\$ 1,280,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,280,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$1,525,000 consisting of Borrowing \$1,050,000 and Capital Project Levy of \$475,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	DPW
<b>Program/Project Name:</b>	1T Cargo Flatbed
<b>Program/Project #:</b>	DPW3-2023

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	10 years
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of 2013 2x4 cargo flatbed truck.

<b>Justification</b>
This will replace a 2013 2x4 cargo flatbed truck. It is used to haul materials and small equipment like weed eaters for the cemetery.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
General Fund Levy	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

<b>Budget Impact/Other</b>
Financial Impact to budget of \$60,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	DPW
<b>Program/Project Name:</b>	Aerial Bucket #13
<b>Program/Project #:</b>	DPW4-2023

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	15 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of 2006 used large aerial bucket truck

Justification
This will replace a 2006 used large aerial bucket truck. It is used for taller requirements such as tree trimming. It should be replaced with a slightly used truck.

Expenditures (Uses)	2022	2023	2024	2025	2026	Total
	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
	<u>\$ -</u>	<u>\$ 175,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 175,000</u>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Levy	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
	<u>\$ -</u>	<u>\$ 175,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 175,000</u>

Budget Impact/Other
Financial Impact to budget of \$175,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	DPW
<b>Program/Project Name:</b>	Snow Blower #12
<b>Program/Project #:</b>	DPW5-2023

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	12 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Replacement of a 2011 snow blower.

**Justification**  
This will replace a 2011 snow blower. It has a 12 year useful life. It is used to remove snow from the downtown.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
	<u>\$ -</u>	<u>\$ 120,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 120,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
	<u>\$ -</u>	<u>\$ 120,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 120,000</u>

**Budget Impact/Other**  
Financial Impact to budget of \$120,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	DPW
<b>Program/Project Name:</b>	Wood Chipper
<b>Program/Project #:</b>	DPW7-2023

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	8 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replace a 2015 wood chipper.

Justification
This will replace a 2015 wood chipper. It has a useful life of eight years. It is used to chip brush when the crews go around the city on the weeks of the second and fourth Mondays. It is used when crews remove tree limbs from streets and other public property after storms.

Expenditures (Uses)	2022	2023	2024	2025	2026	Total
	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	<u>\$ -</u>	<u>\$ 35,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 35,000</u>

Funding Sources	2022	2023	2024	2025	2026	
Capital Projects Levy	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	<u>\$ -</u>	<u>\$ 35,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 35,000</u>

Budget Impact/Other
Financial Impact to budget of \$35,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Grace Street Reconstruction
<b>Program/Project #:</b> DPW1-2024

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	7 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Grace Street.

<b>Justification</b>
Replacement of Grace Street from Madison Street to cul-de-sac (634 feet). This will replace the failing asphalt street from Madison Street to the cul-de-sac at the north end. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main. This project will install a new 8" water main.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ 665,000	\$ -	\$ -	\$ 665,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 665,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 665,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Bond Proceeds			\$ 665,000			\$ 665,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 665,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 665,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$665,000 consisting of Borrowing \$665,000 for \$380,000 of street construction and \$285,000 for storm sewer construction.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Henry Street Reconstruction
<b>Program/Project #:</b> DPW2-2024

<b>Department:</b> DPW
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 40 years
<b>Priority:</b> 1 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b> Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Henry Street.

<b>Justification</b>
Replacement of Henry Street from Jewett Street to Camp Street (687 feet). This will replace the failing asphalt street from Jewett to Camp Street. It will replace the underground utilities (water, sanitary sewer and storm sewer.) and install conduit for future fiber optics. This street has undersized 4" water main. This project will install a new 8" water main.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ 410,000	\$ -	\$ -	\$ 410,000
	\$ -	\$ -	\$ 410,000	\$ -	\$ -	\$ 410,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Bond Proceeds			\$ 410,000			\$ 410,000
	\$ -	\$ -	\$ 410,000	\$ -	\$ -	\$ 410,000

<b>Budget Impact/Other</b>
Financial Impact to budget of \$410,000 consisting of Borrowing \$410,000 for \$307,500 of street construction and \$102,500 for storm sewer construction.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Sowden Street Reconstruction
<b>Program/Project #:</b> DPW3-2024

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	40 years
<b>Priority:</b>	1 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Sowden Street.

<b>Justification</b>
Replacement of Sowden Street from Grace Street to Water Street (792 feet). This will replace the failing asphalt street from Grace Street to Water Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main. This water main has broken on a number of occasions just east of Jefferson. This project will install a new 8" water main.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ 475,000	\$ -	\$ -	\$ 475,000
	\$ -	\$ -	\$ 475,000	\$ -	\$ -	\$ 475,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Bond Proceeds			\$ 475,000			\$ 475,000
	\$ -	\$ -	\$ 475,000	\$ -	\$ -	\$ 475,000

<b>Budget Impact/Other</b>
Financial Impact to budget of \$475,000 consisting of Borrowing \$475,000 for \$356,250 of street construction and \$118,750 for storm sewer construction.



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b>	DPW
<b>Program/Project Name:</b>	Pavement Cutter
<b>Program/Project #:</b>	DPW12-2022

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	7 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Replace a 2015 pavement cutter.

**Justification**  
This will replace a 2015 pavement cutter. It has a useful life of seven years. It is used to saw cut asphalt pavement for street patches.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000</u>

**Budget Impact/Other**  
Financial Impact to budget of \$15,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Aerial Photos
<b>Program/Project #:</b> DPW1-2025

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	10 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Update of City aerial photos and contours.

**Justification**  
The City has paid for updated aerial photos and contours every 10 years "on the fives" since at least 1995. This will update the aerial photos currently used in the City GIS. The price includes high resolution photos and contour data.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 70,000</u>	<u>\$ -</u>	<u>\$ 70,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 70,000</u>	<u>\$ -</u>	<u>\$ 70,000</u>

**Budget Impact/Other**  
Financial Impact to budget of \$70,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Ann Street Reconstruction
<b>Program/Project #:</b> DPW2-2025

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	40 years
<b>Priority:</b>	1 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Ann Street.

<b>Justification</b>
Replacement of Ann Street from Main Street to Mineral Street (475 feet). This will replace the failing asphalt street from Main Street to Mineral Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main. This project will install a new 8" water main.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ -	\$ 294,500	\$ -	\$ 294,500
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 294,500</u>	<u>\$ -</u>	<u>\$ 294,500</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Bond Proceeds				\$ 294,500		\$ 294,500
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 294,500</u>	<u>\$ -</u>	<u>\$ 294,500</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$294,500 consisting of Borrowing \$294,500 for \$220,875 of street construction and \$73,625 for storm sewer construction.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Division Street Reconstruction
<b>Program/Project #:</b> DPW3-2025

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	40 years
<b>Priority:</b>	1 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Division Street.

<b>Justification</b>
Replacement of Division Street from Hickory Street to Chestnut Street (898 feet). This will replace the failing asphalt street from Hickory Street to Chestnut Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main from Bradford to Chestnut. This project will install a new 8" water main. The street also has undersized 6" sanitary sewer lines that will be upgraded to 8" lines.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ -	\$ 556,760	\$ -	\$ 556,760
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 556,760</u>	<u>\$ -</u>	<u>\$ 556,760</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Bond Proceeds				\$ 556,760		\$ 556,760
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 556,760</u>	<u>\$ -</u>	<u>\$ 556,760</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$556,760 consisting of Borrowing \$556,760 for \$417,570 of street construction and \$139,190 for storm sewer construction.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Union Street Reconstruction
<b>Program/Project #:</b> DPW4-2025

<b>Department:</b> DPW
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 40 years
<b>Priority:</b> 1 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b> Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Union Street.

<b>Justification</b>
Replacement of Union Street from Hickory Street to Washington Street (370 feet). This will replace the failing asphalt street from Hickory Street to Washington Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main. This project will install a new 10" water main for future fire flow connections.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ -	\$ 229,400	\$ -	\$ 229,400
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 229,400</u>	<u>\$ -</u>	<u>\$ 229,400</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Bond Proceeds				\$ 229,400		\$ 229,400
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 229,400</u>	<u>\$ -</u>	<u>\$ 229,400</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$229,400 consisting of Borrowing \$229,400 for \$172,050 of street construction and \$57,350 for storm sewer construction.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	DPW
<b>Program/Project Name:</b>	Tar Kettle
<b>Program/Project #:</b>	DPW6-2023

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	15 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Replacement of a 2008 tar kettle.

**Justification**  
This will replace a 2008 tar kettle. It has a 15 year useful life, but it has been functioning well and staff believes it can wait 1- 2 years. It is used to heat the materials for crackfilling.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ -	\$ 28,000	\$ -	\$ 28,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 28,000</u>	<u>\$ -</u>	<u>\$ 28,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -		\$ -	\$ 28,000	\$ -	\$ 28,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 28,000</u>	<u>\$ -</u>	<u>\$ 28,000</u>

**Budget Impact/Other**  
Financial Impact to budget of \$28,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b>	DPW
<b>Program/Project Name:</b>	Water Street Reconstruction
<b>Program/Project #:</b>	DPW5-2025

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	40 years
<b>Priority:</b>	1 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Water Street.

<b>Justification</b>
This will reconstruct Water Street from Business 151 to Pine Street including replacement of the failing storm sewer system, the failing sanitary sewer line, replacing the aging wataer line and replacing those components of the street as are necessary. It may be done in phases if desired.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ -	\$ 9,000,000	\$ -	\$ 9,000,000
	\$ -	\$ -	\$ -	\$ 9,000,000	\$ -	\$ 9,000,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Bond Proceeds				\$ 1,800,000		\$ 1,800,000
Grants				\$ 7,200,000		\$ 7,200,000
	\$ -	\$ -	\$ -	\$ 9,000,000	\$ -	\$ 9,000,000

<b>Budget Impact/Other</b>
Financial Impact to budget of \$9,000,000 consisting of Borrowing \$1,800,000 and receiving \$7,200,000 in an EDA Grant. The breakdown would be \$1,000,000 of street construction and \$8,000,000 for storm sewer construction.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Jewett Street Reconstruction
<b>Program/Project #:</b> DPW1-2026

<b>Department:</b> DPW
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 40 years
<b>Priority:</b> 1 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b> Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Jewett Street.

<b>Justification</b>
Replacement of Jewett Street from Lancaster Street to Hickory Street (370 feet). This will replace the failing asphalt street from Lancaster Street to Hickory Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main. This project will install a new 8" water main for future fire flow connections.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ -		\$ 215,000	\$ 215,000
	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Bond Proceeds					\$ 215,000	\$ 215,000
	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000

<b>Budget Impact/Other</b>
Financial Impact to budget of \$215,000, of which \$175,000 is for street construction and \$40,000 for storm sewer.



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Camp Street Reconstruction
<b>Program/Project #:</b> DPW2-2026

<b>Department:</b> DPW
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 40 years
<b>Priority:</b> 1 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b> Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Camp Street.

<b>Justification</b>
Replacement of Camp Street from Elm Street to Lancaster Street (1,162 feet). This will replace the failing asphalt street from Elm Street to Lancaster Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main. This project will install a new 10" water main for future fire flow connections. Sidewalk to remain and not be replaced. Road may be narrowed to reduce parking and slow traffic.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ -		\$670,000	\$ 670,000
	\$ -	\$ -	\$ -	\$ -	\$ 670,000	\$ 670,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Bond Proceeds					\$ 670,000	\$ 670,000
	\$ -	\$ -	\$ -	\$ -	\$ 670,000	\$ 670,000

<b>Budget Impact/Other</b>
Financial Impact to budget of \$670,000 for \$535,000 of street construction and \$135,000 for storm sewer construction.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Seventh Avenue Reconstruction
<b>Program/Project #:</b> DPW3-2026

<b>Department:</b> DPW
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 40 years
<b>Priority:</b> 1 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b> Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Seventh Avenue.

<b>Justification</b>
Replacement of Seventh Avenue from Camp Street to Ridge Avenue (1,162 feet). This will replace the failing asphalt street from Camp Street to Ridge Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has numerous water main breaks. This project will install a new 10" water main for future fire flow connections. Road may be narrowed to reduce parking and slow traffic.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ -		\$ 670,000	\$ 670,000
	\$ -	\$ -	\$ -	\$ -	\$ 670,000	\$ 670,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Bond Proceeds					\$ 670,000	\$ 670,000
	\$ -	\$ -	\$ -	\$ -	\$ 670,000	\$ 670,000

<b>Budget Impact/Other</b>
Financial Impact to budget of \$670,000 for \$535,000 of street construction and \$135,000 for storm sewer construction.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Replace Street Garage
<b>Program/Project #:</b> DPW4-2026

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	50 years
<b>Priority:</b>	1 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Street Division Equipment Garage

<b>Justification</b>
Replacement of Street Division Garage. The current garage was built in 1968 and is no longer suitable for the needs. The Division has larger equipment, including plows and wings on most equipment. Some vehicles are stored outdoors. Other items are stored in the former ambulance garage on Furnace Street. There is only one unisex bathroom and common locker area for employees. There is no exhaust system to capture the vehicle exhaust and vent it from the building. The boiler is no longer working. This is a very gross estimate. If the project is to continue, staff suggests a consultant to determine the space needs and the budget requirements.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ -		\$ 5,000,000	\$ 5,000,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Bond Proceeds					\$ 5,000,000	\$ 5,000,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$5,000,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Cedar Street Reconstruction
<b>Program/Project #:</b> WS1-2022

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Reconstruction of Cedar Street from Chestnut Street to Hickory Street (1,425 feet).

<b>Justification</b>
Reconstruction of Cedar Street from Chestnut Street to Hickory Street (1,425 feet). This will replace the failing asphalt street from Chestnut Street to Hickory Street. It will replace the underground utilities (water, saintary sewer and storm sewer) and install conduit for future fiber optics. Much of this section has undersized 4" water main. This project will install a new 8" water main. Deferred from 2020 this project will also replace 4" water main only from Court to Chestnut (500 feet).

Expenditures (Uses)	2022	2023	2024	2025	2026	Total
	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ 535,000
	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ 535,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Revenue	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000
Sewer Revenue	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ 535,000

<b>Budget Impact/Other</b>
Financial Impact to budget of \$535,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Gridley Avenue Reconstruction
<b>Program/Project #:</b> WS2-2022

<b>Department:</b> DPW
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 40 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Reconstruction of Gridley Avenue from Chestnut Street to Hickory Street (422 feet).

<b>Justification</b>
Reconstruction of Gridley Avenue from Chestnut Street to Hickory Street (422 feet). This will replace the failing asphalt street from Chestnut Street to Hickory Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This project will also consider sidewalk from Chestnut St to the sidewalk extending to Markee Avenue. This project was removed from consideration for thin overlay.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Sewer Revenue	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

<b>Budget Impact/Other</b>
Financial Impact to budget of \$160,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Hickory Street Reconstruction
<b>Program/Project #:</b> WS3-2022

<b>Department:</b> DPW
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 40 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Reconstruction of Hickory Street from Southwest Road to Gridley Avenue (898 feet).

Justification
Reconstruction of Hickory Street from Southwest Road to Gridley Avenue (898 feet). This will replace the failing asphalt street from Southwest Road to Gridley Avenue. It will replace the underground utilities (water, saintary sewer and storm sewer) and install conduit for future fiber optics. This project was removed from consideration for thin overlay.

Expenditures (Uses)	2022	2023	2024	2025	2026	Total
	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000
	<u>\$ 340,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 340,000</u>

Funding Sources	2022	2023	2024	2025	2026	
Water Revenue	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Sewer Revenue	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
	<u>\$ 340,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 340,000</u>

Budget Impact/Other
Financial Impact to budget of \$340,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Influent Pumping Design-Construction
<b>Program/Project #:</b> WS7-2022

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Design cost necessary for future year capital improvement projects

<b>Justification</b>
The purpose of influent pumping is to lift the incoming untreated sewage from the terminus of the several interceptor sewers up and into the headworks from where the sewage can flow by gravity through the other treatment processes.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 160,000	\$1,356,000	\$ -	\$ -	\$ -	\$ 1,516,000
	<u>\$ 160,000</u>	<u>\$1,356,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,516,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue	\$ 160,000	\$1,356,000	\$ -	\$ -	\$ -	\$ 1,516,000
	<u>\$ 160,000</u>	<u>\$1,356,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,516,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$160,000 in 2022 and \$1,356,000 in 2023. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> UW-P Sewer
<b>Program/Project #:</b> WS5A-2022

<b>Department:</b> DPW
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 40 years
<b>Priority:</b> 5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
 Replace Sanitary Sewer under UW-P parking lots and practice fields

**Justification**  
 Replace Sanitary Sewer from Jay Street to Longhorn Drive under the practice field and track, plus replace sanitary sewer that cuts across the parking lot at the Fieldhouse from near the corners of the Student Center/Russell Hall to the middle of the track. This latter section had a collapsed section of pipe that caused a backup into multiple buildings - Fieldhouse, Russel Hall, and Student Center. The depth is over 25 feet in places due to the fill that has been added in this area over time. The intent is to replace these lines with shallower lines, either by directional boring or re-routing the lines to avoid expensive repairs to the practice field and track. There is a temporary solution to line the existing sewer lines, but that will only be a 15 - 20 year fix, plus the broken pieces of pipe will still need to be removed. This is an immediate need to ensure no further backups or collapsed pipes under said practice fields or track that will require digging and replacement. There are 4 Options. To reroute around the practice field and track is the most expensive at \$820,000.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ 820,000
	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ 820,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Sewer Revenue	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ 820,000
	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ 820,000

**Budget Impact/Other**  
 Financial Impact to budget of \$820,000 for sanitary sewer. Funding breakdown to be determined by further analysis. The McGregor Plaza replacement project can be postponed to allow for this project to proceed.



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b>	DPW
<b>Program/Project Name:</b>	McGregor Plaza Sewer
<b>Program/Project #:</b>	WS5-2022

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	40 years
<b>Priority:</b>	4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Replace Sanitary Sewer near McGregor Plaza.

**Justification**  
Replace Sanitary Sewer from Mast Water around the new tower on Wonder Wash, past the loading docks on the south side of Piggly Wiggly to Rountree Avenue. This was a failing section of sanitary sewer in 1998. The City undertook a new rehabilitation method of lining the old line and rehabilitating the manholes to extend the life by 15-20 years. The line is showing age again, plus the line is extremely close to the new antenna tower. The tower is outside the easement, but the depth of the sewer would make it extremely difficult to do maintenance or repairs safely. The line runs very close to the loading docks, also a difficult location for repairs.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Sewer Revenue	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>

**Budget Impact/Other**  
Financial Impact to budget of \$500,000 for sanitary sewer. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Standby Generator-Construction
<b>Program/Project #:</b> WS8-2022

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Construction of Standby Generator

<b>Justification</b>
The generator currently runs some items within the water treatment plant. This project will allow for upgrade of current generator and increase ability to cover more of plant.

Expenditures (Uses)	2022	2023	2024	2025	2026	Total
	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
	<u>\$ 1,350,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,350,000</u>

Funding Sources	2022	2023	2024	2025	2026	
Water Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
	<u>\$ 1,350,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,350,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$1,350,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
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2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Main Street Culvert
<b>Program/Project #:</b> WS4-2022

<b>Department:</b>	DPW
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	40 years
<b>Priority:</b>	4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Reconstruction of Main Street between Preston Drive and College Drive, to include replacement of the nine(9) foot diameter culvert (475 feet).

**Justification**  
Reconstruction of Main Street from Preston Drive to College Drive (475 feet). This will replace the failing nine (9) foot diameter culvert under the road, install new water main under the creek, repair the street, curb and gutter and sidewalk.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>

**Budget Impact/Other**  
Financial Impact to budget of \$100,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Primary Clarifier Skimmers
<b>Program/Project #:</b> WS8-2022

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of failing skimmers and fiberglass in Primary Clarifiers

<b>Justification</b>
The Primary Clarifiers have 40 year old skimmers, chains and fiberglass flights. Consultant has identified these components as subject to immediate catastrophic failure at any time.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
	<u>\$ 85,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 85,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
	<u>\$ 85,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 85,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$85,000.

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2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Sand Filter Bldg AHU
<b>Program/Project #:</b> WS9-2022

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of failing air handling unit (AHU)

Justification
The current air handling unit in the sand filter building is failing. The corrosive nature of the wastewater in the building has shortened the life of this heating unit.

Expenditures (Uses)	2022	2023	2024	2025	2026	Total
	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
	<u>\$ 90,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 90,000</u>

Funding Sources	2022	2023	2024	2025	2026	
Water Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
	<u>\$ 90,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 90,000</u>

Budget Impact/Other
Financial Impact to budget of \$90,000

**CITY OF PLATTEVILLE  
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2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Boiler-Construction
<b>Program/Project #:</b> WS9-2022

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of outdated boiler system.

<b>Justification</b>
The current heating system for the sewer portion of the plant all flows to one boiler system which is extremely outdated and needs to be repaired in order to ensure proper heating and venting.

Expenditures (Uses)	2022	2023	2024	2025	2026	Total
\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

<b>Budget Impact/Other</b>
Financial Impact to budget of \$150,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
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2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Step Screen Bldg AHU
<b>Program/Project #:</b> WS11-2022

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of failing air handling unit (AHU)

<b>Justification</b>
The current air handling unit in the step screen building is failing. The corrosive nature of the wastewater in the building has shortened the life of this heating unit.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$30,000

**CITY OF PLATTEVILLE  
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2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Primary/Intermediate Sludge Pumps
<b>Program/Project #:</b> WS13-2022

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of 2 of 4 Sludge Pumps. One pump will be for the Primary sedimentation tanks and the other for the Intermediate Sedimentation tanks.

<b>Justification</b>
The current pumps are approximately 40 years old. They have been rehabilitated a number of times and parts are difficult to acquire. There are two sludge pumps for the Primary tanks and two sludge pumps for the Intermediate tanks. We are looking at replacing 2 of 4 in 2022 and the other 2 pumps in 2024 to divide out the costs and to spread out the time when they will need to be replaced in the future.

Expenditures (Uses)	2022	2023	2024	2025	2026	Total
	\$ 150,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 325,000
	\$ 150,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 325,000

Funding Sources	2022	2023	2024	2025	2026	
Water Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue	\$ 150,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 325,000
	\$ 150,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 325,000

<b>Budget Impact/Other</b>
Financial Impact to budget of \$150,000 in 2022 and \$175,000 in 2024. Funding breakdown to be determined by further analysis.



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**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Chlorine Mixer
<b>Program/Project #:</b> WS14-2022

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Chlorine Mixer

<b>Justification</b>
The current mixer is approximately 40 years old. The crew is using work-arounds to provide chlorine mixing for the summer of 2021.

Expenditures (Uses)	2022	2023	2024	2025	2026	Total
	\$ 25,000	\$ -		\$ -	\$ -	\$ 25,000
	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Funding Sources	2022	2023	2024	2025	2026	
Water Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue	\$ 25,000	\$ -		\$ -	\$ -	\$ 25,000
	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

<b>Budget Impact/Other</b>
Financial Impact to budget of \$25,000. Should be a Replacement Fund item.

**CITY OF PLATTEVILLE  
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**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Project Design
<b>Program/Project #:</b> WS6-2022

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Engineering Design work necessary for future year capital improvement projects

<b>Justification</b>
This is a yearly CIP item utilized to allow the city engineering firm to prepare plans and cost estimates for the following year.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</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>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Sewer Revenue	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$40,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
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**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> W&S Copier
<b>Program/Project #:</b> WS12-2022

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of W&S Copier

Justification
Replacment of W&S Copier

Expenditures (Uses)	2022	2023	2024	2025	2026	Total
	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>

Funding Sources	2022	2023	2024	2025	2026	
Other Source	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>

Budget Impact/Other
Financial Impact to budget of \$10,000 split between water and sewer.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Water Meter Replacement Program
<b>Program/Project #:</b> WS10-2022

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Yearly allocation for Water Meter Replacement Program

<b>Justification</b>
This will be a recurring CIP item.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Other Source	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

<b>Budget Impact/Other</b>
Financial Impact to budget of \$50,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Safety Equipment
<b>Program/Project #:</b> WS11-2022

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Yearly allocation for Safety Equipment

<b>Justification</b>
This will be a recurring CIP item.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 75,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Other Source	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 75,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$15,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Contingency
<b>Program/Project #:</b> WS15-2022

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Contingency Design cost necessary for future year capital improvement projects

**Justification**  
This is a yearly CIP item utilized to allow for a contingency cost estimates for the following year street project.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 16,100	\$ 26,000	\$ 21,900	\$ 38,302	\$ 40,000	\$ 142,302
	<u>\$ 16,100</u>	<u>\$ 26,000</u>	<u>\$ 21,900</u>	<u>\$ 38,302</u>	<u>\$ 40,000</u>	<u>\$ 142,302</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue	\$ 9,500	\$ 13,400	\$ 11,300	\$ 19,412	\$ 20,000	\$ 73,612
Sewer Revenue	\$ 6,600	\$ 12,600	\$ 10,600	\$ 18,890	\$ 20,000	\$ 68,690
	<u>\$ 16,100</u>	<u>\$ 26,000</u>	<u>\$ 21,900</u>	<u>\$ 38,302</u>	<u>\$ 40,000</u>	<u>\$ 142,302</u>

**Budget Impact/Other**  
Financial Impact to budget varies over course of 2022-2026.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Jefferson Street Reconstruction
<b>Program/Project #:</b> WS1-2023

<b>Department:</b>	Water/Sewer
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	25-35 years
<b>Priority:</b>	4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Jefferson Street.

<b>Justification</b>
Replacement of Jefferson Street from Cedar Street to cul-de-sac (2,692 feet). This will replace the failing asphalt street from Cedar Street to the cul-de-sac at the north end. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. Much of this section has undersized 4" water main. This project will install a new 8" water main. Deferred from 2021 CIP.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000
	<u>\$ -</u>	<u>\$ 1,300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,300,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue	\$ -	\$ 670,000	\$ -	\$ -	\$ -	\$ 670,000
Sewer Revenue	\$ -	\$ 630,000	\$ -	\$ -	\$ -	\$ 630,000
	<u>\$ -</u>	<u>\$ 670,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 670,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$1,300,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Trickleing Filter-Design-Construction
<b>Program/Project #:</b> WS3-2023

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Cost necessary for design of trickling filter

<b>Justification</b>
The trickling filter is a type of wastewater treatment system. It consists of a fixed bed of material which sewage and other wastewater flows downward and causes a layer of microbial slime to grow. This design will be to improve the media within the trickling towers.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
\$ -	\$ 150,000	\$ 1,270,000	\$ -	\$ -	\$ 1,420,000	
<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 1,270,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,420,000</b>	

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Water Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue	\$ -	\$ 150,000	\$ 1,270,000	\$ -	\$ -
<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 1,270,000</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>Budget Impact/Other</b>
Financial Impact to budget of \$150,000 in 2023 and \$1,270,000 in 2024. Funding breakdown to be determined by further analysis.



**CITY OF PLATTEVILLE  
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2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Digester Cleaning and Inspection
<b>Program/Project #:</b> WS4-2023

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Cost necessary for digester cleaning and inspection

Justification
Digesters cleaning occurred in 2019. The came in an removed the sludge and then we clean the inside and inspecting to determine how they are doing with concrete structure and domes above. We notice in 2019 there was a build up of sludge so we are doing the process much sooner to determine optimal efficiencies.

Expenditures (Uses)	2022	2023	2024	2025	2026	Total
	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>

Funding Sources	2022	2023	2024	2025	2026	
Water Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>

Budget Impact/Other
Financial Impact to budget of \$100,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
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**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Backhoe Trade In
<b>Program/Project #:</b> WS5-2023

<b>Department:</b>	Water/Sewer
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	25-35 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Backhoe Trade in

<b>Justification</b>
The backhoe is scheduled to be traded in and replaced in 2023 as part of the equipment replacement cycle.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Other Source	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

<b>Budget Impact/Other</b>
Financial Impact to budget of \$35,000 split between water and sewer.

**CITY OF PLATTEVILLE  
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2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> 2010 Vacuum
<b>Program/Project #:</b> WS6-2023

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of 2010 Vacuum

<b>Justification</b>
This tool is utilize primarily in the field where it can be used for a variety of maintenance projects. In 2023 it will be scheduled for replacement.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ 177,500	\$ -	\$ -	\$ -	\$ 177,500
	\$ -	\$ 177,500	\$ -	\$ -	\$ -	\$ 177,500

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue	\$ -	\$ 88,750	\$ -	\$ -	\$ -	\$ 88,750
Sewer Revenue		\$ 88,750				\$ 88,750
	\$ -	\$ 177,500	\$ -	\$ -	\$ -	\$ 177,500

<b>Budget Impact/Other</b>
Financial Impact to budget of \$88,750 split between water and sewer.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Digester Sludge Pump
<b>Program/Project #:</b> WS7-2023

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Replacement of Digester Sludge Pump. This pump moves digested sludge from the digester to the centrifuge for dewatering prior to application on farm fields.

**Justification**  
The current pump is approximately 40 years old. It has been rehabilitated a number of times and parts are difficult to acquire.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>
<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>

**Budget Impact/Other**  
Financial Impact to budget of \$50,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Grace Street Reconstruction
<b>Program/Project #:</b> WS1-2024

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Grace Street.

<b>Justification</b>
Replacement of Grace Street from Madison Street to cul-de-sac (634 feet). This will replace the failing asphalt street from Madison Street to the cul-de-sac at the north end. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main. This project will install a new 8" water main.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ 330,000	\$ -	\$ -	\$ 330,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 330,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 330,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue	\$ -		\$ 170,000	\$ -	\$ -	\$ 170,000
Sewer Revenue	\$ -		\$ 160,000	\$ -	\$ -	\$ 160,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 330,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 330,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$330,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
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2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Henry Street Reconstruction
<b>Program/Project #:</b> WS2-2024

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of Henry Street.

Justification
Replacement of Henry Street from Jewett Street to Camp Street (687 feet). This will replace the failing asphalt street from Jewett to Camp Street. It will replace the underground utilities (water, sanitary sewer and storm sewer.) and install conduit for future fiber optics. This street has undersized 4" water main. This project will install a new 8" water main.

Expenditures (Uses)	2022	2023	2024	2025	2026	Total
	\$ -		\$ 360,000	\$ -	\$ -	\$ 360,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 360,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 360,000</u>
Funding Sources	2022	2023	2024	2025	2026	
Water Revenue	\$ -		\$ 185,000	\$ -	\$ -	\$ 185,000
Sewer Revenue	\$ -		\$ 175,000	\$ -	\$ -	\$ 175,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 360,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 360,000</u>

Budget Impact/Other
Financial Impact to budget of \$360,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Sowden Street Reconstruction
<b>Program/Project #:</b> WS3-2024

<b>Department:</b>	Water/Sewer
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	25-35 years
<b>Priority:</b>	4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Sowden Street.

<b>Justification</b>
Replacement of Sowden Street from Grace Street to Water Street (792 feet). This will replace the failing asphalt street from Grace Street to Water Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main. This water main has broken on a number of occasions just east of Jefferson. This project will install a new 8" water main.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ 405,000	\$ -	\$ -	\$ 405,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 405,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 405,000</u>
<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue	\$ -		\$ 210,000	\$ -	\$ -	\$ 210,000
Sewer Revenue	\$ -		\$ 195,000	\$ -	\$ -	\$ 195,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 405,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 405,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$405,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
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2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> RAS/WAS Pumps Design - Construction
<b>Program/Project #:</b> WS6-2024

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Design planning for RAS/WAS Pumps design replacement.

<b>Justification</b>
The RAS/WAS secondary sludge pumps are closer to end of sewer plant where we have sludge build up and remove it from the plant to digesters. RAS stands for Return Activated Sludge which is continuously pumped back into a biological treatment tank as part of the treatment process.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ -	\$ 142,000	\$ 1,200,000	\$ -	\$ 1,342,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 142,000</u>	<u>\$ 1,200,000</u>	<u>\$ -</u>	<u>\$ 1,342,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Sewer Revenue	\$ -	\$ -	\$ 142,000	\$ 1,200,000	\$ -	\$ 1,342,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 142,000</u>	<u>\$ 1,200,000</u>	<u>\$ -</u>	<u>\$ 1,342,000</u>

<b>Budget Impact/Other</b>
Financial Impact to sewer budget of \$142,000 in 2024 and \$1,200,000 in 2025. Funding breakdown to be determined by further analysis.



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Ann Street Reconstruction
<b>Program/Project #:</b> WS1-2025

<b>Department:</b>	Water/Sewer
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	25-35 years
<b>Priority:</b>	4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Ann Street.

<b>Justification</b>
Replacement of Ann Street from Main Street to Minerail Street (475 feet). This will replace the failing asphalt street from Main Street to Mineral Street. It will replace the underground utilities (water, sanitary sewer and strom sewer) and install conduit for future fiber optics. This street has undersized 4" water main. This project will install a new 8" water main.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ -	\$ 249,375	\$ -	\$ 249,375
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 249,375</u>	<u>\$ -</u>	<u>\$ 249,375</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue	\$ -		\$ -	\$ 128,250	\$ -	\$ 128,250
Sewer Revenue	\$ -		\$ -	\$ 121,125	\$ -	\$ 121,125
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 249,375</u>	<u>\$ -</u>	<u>\$ 249,375</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$249,375. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Division Street Reconstruction
<b>Program/Project #:</b> WS1-2025

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Division Street.

<b>Justification</b>
Replacement of Division Street from Hickory Street to Chestnut Street (898 feet). This will replace the failing asphalt street from Hickory Street to Chestnut Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main from Bradford to Chestnut. This project will install a new 8" water main. The street also has undersized 6" sanitary sewer lines that will be upgraded to 8" lines.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ -	\$ 471,450	\$ -	\$ 471,450
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 471,450</u>	<u>\$ -</u>	<u>\$ 471,450</u>
<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue	\$ -		\$ -	\$ 242,460	\$ -	\$ 242,460
Sewer Revenue	\$ -		\$ -	\$ 228,990	\$ -	\$ 228,990
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 471,450</u>	<u>\$ -</u>	<u>\$ 471,450</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$471,550. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Union Street Reconstruction
<b>Program/Project #:</b> WS2-2025

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Union Street.

<b>Justification</b>
Replacement of Union Street from Hickory Street to Washington Street (370 feet). This will replace the failing asphalt street from Hickory Street to Washington Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main. This project will install a new 10" water main for future fire flow connections.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ -	\$ 194,250	\$ -	\$ 194,250
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 194,250</u>	<u>\$ -</u>	<u>\$ 194,250</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue	\$ -		\$ -	\$ 99,900	\$ -	\$ 99,900
Sewer Revenue	\$ -		\$ -	\$ 94,350	\$ -	\$ 94,350
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 194,250</u>	<u>\$ -</u>	<u>\$ 194,250</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$194,250. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Water Street Reconstruction
<b>Program/Project #:</b> WS3-2025

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Water Street.

<b>Justification</b>
This will reconstruct Water Street from Business 151 to Pine Street including replacement of the failing storm sewer system, the failing sanitary sewer line, replacing the aging wataer line and replacing those components of the street as are necessary. It may be done in phases if desired.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue	\$ -		\$ -	\$ 500,000	\$ -	\$ 500,000
Sewer Revenue	\$ -		\$ -	\$ 500,000	\$ -	\$ 500,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$1,000,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Remaining Pumps Design - Construction
<b>Program/Project #:</b> WS8-2025

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Remaining Pumps Design and Construction

<b>Justification</b>
We are replacing Primary Sludge Pumps in 2022 and 2024. We are replacing Influent Pumps and Digester Sludge Pumps in 2023. We are replacing RAS/WAS Pumps in 2025. This will do the designs for remaining miscellaneous pumps in the Wastewater Plant and construction of those pumps.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ -	\$ 133,000	\$ 1,126,000	\$ 1,259,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 133,000</u>	<u>\$ 1,126,000</u>	<u>\$ 1,259,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue	\$ -		\$ -	\$ -	\$ -	\$ -
Sewer Revenue	\$ -		\$ -	\$ 133,000	\$ 1,126,000	\$ 1,259,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 133,000</u>	<u>\$ 1,126,000</u>	<u>\$ 1,259,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$133,000 in 2025 and \$1,126,000 in 2026. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Jewett Street Reconstruction
<b>Program/Project #:</b> WS1-2026

<b>Department:</b> DPW
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 40 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Jewett Street.

<b>Justification</b>
Replacement of Jewett Street from Lancaster Street to Hickory Street (370 feet). This will replace the failing asphalt street from Lancaster Street to Hickory Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main. This project will install a new 8" water main for future fire flow connections.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ -		\$ 330,000	\$ 330,000
	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 330,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue					\$ 170,000	\$ 170,000
Sewer Revenue					\$ 160,000	\$ 160,000
	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 330,000

<b>Budget Impact/Other</b>
Financial Impact to budget of \$330,000. Funding breakdown to be determined by further analysis..

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Camp Street Reconstruction
<b>Program/Project #:</b> WS2-2026

<b>Department:</b> DPW
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 40 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of Camp Street.

Justification
Replacement of Camp Street from Elm Street to Lancaster Street (1,162 feet). This will replace the failing asphalt street from Elm Street to Lancaster Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main. This project will install a new 10" water main for future fire flow connections. Sidewalk to remain and not be replaced. Road may be narrowed to reduce parking and slow traffic.

Expenditures (Uses)	2022	2023	2024	2025	2026	Total
	\$ -		\$ -		\$ 610,000	\$ 610,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 610,000</u>	<u>\$ 610,000</u>

Funding Sources	2022	2023	2024	2025	2026	
Water Revenue					\$ 310,000	\$ 310,000
Sewer Revenue					\$ 300,000	\$ 300,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 610,000</u>	<u>\$ 610,000</u>

Budget Impact/Other
Financial Impact to budget of \$610,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> DPW
<b>Program/Project Name:</b> Seventh Avenue Reconstruction
<b>Program/Project #:</b> WS3-2026

<b>Department:</b> DPW
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 40 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Seventh Avenue.

<b>Justification</b>
Replacement of Seventh Avenue from Camp Street to Ridge Avenue (1,162 feet). This will replace the failing asphalt street from Camp Street to Ridge Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has numerous water main breaks. This project will install a new 10" water main for future fire flow connections. Road may be narrowed to reduce parking and slow traffic.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -		\$ -		\$ 610,000	\$ 610,000
	\$ -	\$ -	\$ -	\$ -	\$ 610,000	\$ 610,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Water Revenue					\$ 310,000	\$ 310,000
Sewer Revenue					\$ 300,000	\$ 300,000
	\$ -	\$ -	\$ -	\$ -	\$ 610,000	\$ 610,000

<b>Budget Impact/Other</b>
Financial Impact to budget of \$610,000. Funding breakdown to be determined by further analysis.



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Water-Sewer
<b>Program/Project Name:</b> Anaerobic Digester Design
<b>Program/Project #:</b> WS5-2026

<b>Department:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Anaerobic Digester Design

<b>Justification</b>
The secondary digester is the original digester from the 1940's. Anaerobic digestion is the procee through which bacteria break down organic matter. The digester take sludge, manure and other organic waste materials and produce methane. This replacement is to ensure the plant continues to opperate at a high efficency.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>	
\$	-		\$	-	\$	373,000	\$ 373,000
	\$	-	\$	-	\$	373,000	\$ 373,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>		
Water Revenue	\$	-	\$	-	\$	-	\$ -
Sewer Revenue	\$	-	\$	-	\$	373,000	\$ 373,000
	\$	-	\$	-	\$	373,000	\$ 373,000

<b>Budget Impact/Other</b>
Financial Impact to budget of \$373,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE  
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2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> Parks
<b>Program/Project Name:</b> Parks Tractor/Mower
<b>Program/Project #:</b> PARK1-2022

<b>Department:</b> Park
<b>Contact:</b> Luke Peters
<b>Type:</b> Equipment
<b>Useful Life:</b> 3 years
<b>Priority:</b> 5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b> Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**

Mower are required to maintain our parks.

**Justification**

We would like to maintain a replacement cycle of three years for all of our mowers. We currently have four mowers with an ideal fleet of two larger 72" mowers with cabs, which are also used for snowplowing in the winter, and two zero turn mowers (x1 60" and x1 72"). Ideally we would be replacing either one of the larger mowers or both zero turn mowers each year: ex) 2022 larger mower, 2023 larger mower, 2024 zero turn mowers, 2025 larger mower, etc.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 162,500
	<b>\$ 32,500</b>	<b>\$ 32,500</b>	<b>\$ 32,500</b>	<b>\$ 32,500</b>	<b>\$ 32,500</b>	<b>\$ 162,500</b>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 162,500
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>\$ 32,500</b>	<b>\$ 32,500</b>	<b>\$ 32,500</b>	<b>\$ 32,500</b>	<b>\$ 32,500</b>	<b>\$ 162,500</b>

**Budget Impact/Other**

This would be a Capital Project Levy.

**CITY OF PLATTEVILLE  
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2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Parks
<b>Program/Project Name:</b>	Woodward Field Shade Canopies
<b>Program/Project #:</b>	PARK2-2022

<b>Department:</b>	Park
<b>Contact:</b>	Luke Peters
<b>Type:</b>	Equipment
<b>Useful Life:</b>	20 years
<b>Priority:</b>	2 -Improvement Benefit/Desired Want/2-3 Years
<b>Purpose:</b>	New Program/Service

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Adding shade canopies over the spectator area of Woodward Field.

<b>Justification</b>
These shade canopies would match the existing canopies already over Chamberlain Field and would help protect spectators from the sun and foul balls.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<b>Total</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Other Source	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<b>Total</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

<b>Budget Impact/Other</b>
Staff would propose these expenses come from the Legion Park Advertising Trust.

**CITY OF PLATTEVILLE  
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**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Parks
<b>Program/Project Name:</b>	Rookie Fields
<b>Program/Project #:</b>	PARK3-2022

<b>Department:</b>	Park
<b>Contact:</b>	Luke Peters
<b>Type:</b>	Equipment
<b>Useful Life:</b>	20 years
<b>Priority:</b>	2 -Improvement Benefit/Desired Want/2-3 Years
<b>Purpose:</b>	New Program/Service

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Add backstops and infield mix to the small ballfields north of the horseshoe complex in Legion Park.

<b>Justification</b>
Two temporary fields were leveled with the creation of the new ice rink. This would make those two fields usable for t-ball games and infield practices.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$25,000	\$ -	\$ -	\$ -	\$ -	\$25,000
Total	<u>\$25,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$25,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Other Source	\$25,000	\$ -	\$ -	\$ -	\$ -	\$25,000
Total	<u>\$25,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$25,000</u>

<b>Budget Impact/Other</b>
Staff would propose these expenses come from the Legion Park Advertising Trust.

**CITY OF PLATTEVILLE  
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2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Parks
<b>Program/Project Name:</b>	Legion Park Small Parking Lot
<b>Program/Project #:</b>	PARK4-2022

<b>Department:</b>	Park
<b>Contact:</b>	Luke Peters
<b>Type:</b>	Equipment
<b>Useful Life:</b>	20
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Expanded Service

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Add a small parking lot to the west side of Legion Park. This project would add 30 spaces. This project would include a sidewalk connecting the parking area to the pickleball courts and Broske Center. While working in the area staff would recommend rerouting the electrical panel next to the Broske Center and adding some additional outlets to the outside of the Broske Center. This would cost an additional \$15,000, which is built into the estimate below.

**Justification**  
With the addition of the Broske Center and pickleball courts there is need for additional parking. The electrical updates would eliminate an electrical panel, which has a monthly charge and help to clean up the area.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 109,000					\$ 109,000
<b>Total</b>	<b>\$ 109,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 109,000</b>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ 54,500	\$ -	\$ -	\$ -	\$ -	\$ 54,500
Other Source	\$ 54,500	\$ -	\$ -	\$ -	\$ -	\$ 54,500
<b>Total</b>	<b>\$ 109,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 109,000</b>

**Budget Impact/Other**  
Staff would propose a 50/50 split between the Capital Project Levy and Clayton Trust.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Parks
<b>Program/Project Name:</b>	Security Cameras
<b>Program/Project #:</b>	PARK1-2023

<b>Department:</b>	Park
<b>Contact:</b>	Luke Peters
<b>Type:</b>	Equipment
<b>Useful Life:</b>	10 years
<b>Priority:</b>	2 -Improvement Benefit/Desired Want/2-3 Years
<b>Purpose:</b>	Improve Policies/Procedures

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Several years ago we identified a list of potential locations for security cameras. This may include the high priority areas would include the Broske Center and Stumptown Road.

Justification
Security camera could help us protect the investment in the Broske Center and help to reduced costs at the City dumpsite, by better controlling who is using the site. We suspect it is being used by non-residents.

Expenditures (Uses)	2022	2023	2024	2025	2026	Total
	\$ -	\$10,000	\$ -	\$ -	\$ -	\$10,000
Total	\$ -	\$10,000	\$ -	\$ -	\$ -	\$10,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Levy	\$ -	\$10,000	\$ -	\$ -	\$ -	\$10,000
Total	\$ -	\$10,000	\$ -	\$ -	\$ -	\$10,000

Budget Impact/Other
This would be a Capital Project Levy.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Parks
<b>Program/Project Name:</b>	Inclusive Playground
<b>Program/Project #:</b>	PARK2-2023

<b>Department:</b>	Park
<b>Contact:</b>	Luke Peters
<b>Type:</b>	Equipment
<b>Useful Life:</b>	20 years
<b>Priority:</b>	2 -Improvement Benefit/Desired Want/2-3 Years
<b>Purpose:</b>	New Program/Service

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
A group is currently working on planning and fundraising an inclusive playground. Their initial proposed location is Legion Park, but this could change based on community feedback.

**Justification**  
Currently the City does not have an inclusive playground, so this would be a great addition.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Other Source	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
Other Source	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

**Budget Impact/Other**  
We expect to see a fundraising campaign for this project. Staff feels it would be appropriate for the City of Platteville to make a contribution. This amount will be up to the Council. Tentatively we have proposed a \$50,000 contribution from Park Impact Fees.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Parks
<b>Program/Project Name:</b>	Silo Shelter
<b>Program/Project #:</b>	PARK3-2023

<b>Department:</b>	Park
<b>Contact:</b>	Luke Peters
<b>Type:</b>	Equipment
<b>Useful Life:</b>	40 years
<b>Priority:</b>	2 -Improvement Benefit/Desired Want/2-3 Years
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
A shelter in the style of a silo is part of our Comprehensive Plan to replace the small shelter in Legion Park.

<b>Justification</b>
The current shelter is not in good shape and replacing it with a silo shelter would help to complement the Broske Center.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Other Source	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Other Source	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>

<b>Budget Impact/Other</b>
We believe there may be \$20,000 or more in fundraising potential for this project. Staff feels it would be appropriate for the City of Platteville to make a contribution. This amount will be up to the Council. Tentatively we have proposed a \$10,000 contribution from the Clayton Trust.



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Parks
<b>Program/Project Name:</b>	Parks Truck
<b>Program/Project #:</b>	PARK3-2023

<b>Department:</b>	Park
<b>Contact:</b>	Luke Peters
<b>Type:</b>	Equipment
<b>Useful Life:</b>	6 years
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>

<b>Justification</b>
We would like to maintain a replacement cycle of six years for our park trucks.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$35,000	\$ -	\$ -	\$35,000	\$70,000
Total	\$ -	\$35,000	\$ -	\$ -	\$35,000	\$70,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -	\$35,000	\$ -	\$ -	\$35,000	\$70,000
Total	\$ -	\$35,000	\$ -	\$ -	\$35,000	\$70,000

<b>Budget Impact/Other</b>
This would be a Capital Project Levy.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Parks
<b>Program/Project Name:</b>	Pool Water Heater
<b>Program/Project #:</b>	

<b>Department:</b>	Park
<b>Contact:</b>	Luke Peters
<b>Type:</b>	Equipment
<b>Useful Life:</b>	25
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
This would replace two aging water heaters at the pool bath house.

<b>Justification</b>
One of two water heaters has been broken for nearly ten years. We have been operating with one, but should look to replace these aging units.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	\$ -		\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>

<b>Budget Impact/Other</b>
This would be a Capital Project Levy.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Parks
<b>Program/Project Name:</b>	Parks Utility Vehicle
<b>Program/Project #:</b>	PARK2-2024

<b>Department:</b>	Park
<b>Contact:</b>	Luke Peters
<b>Type:</b>	Equipment
<b>Useful Life:</b>	6 years
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Replacement of 2018 UTV.

**Justification**  
This will replace the 2018 UTV. It has a useful life of 6 years. The vehicle has been used for light utility work such as transporting a tank for watering flowers on Main Street. It is used to support events such as Dairy Days.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,000</u>

**Budget Impact/Other**  
This would be a Capital Project Levy.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Parks
<b>Program/Project Name:</b>	Harrison Park Playground
<b>Program/Project #:</b>	PARK1-2024

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Department:</b>	Park
<b>Contact:</b>	Luke Peters
<b>Type:</b>	Equipment
<b>Useful Life:</b>	20 years
<b>Priority:</b>	2 -Improvement Benefit/Desired Want/2-3 Years
<b>Purpose:</b>	Replace Worn Out Equipment

**Description**  
Harrison Park is our the oldest of our current playgrounds and should be replaced.

**Justification**  
The top poles of this playground do not meet the current standard for playgrounds. Additionally there are starting to be cracks in some of the features.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Total	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

**Budget Impact/Other**  
This would be a Capital Project Levy.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Museum
<b>Program/Project Name:</b>	Preservation Plan and Energy Audit
<b>Program/Project #:</b>	MUSE1-2022

<b>Department:</b>	Museum
<b>Contact:</b>	Director Flesch
<b>Type:</b>	
<b>Useful Life:</b>	15 Years+
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
 This project addresses long-range planning for the preservation and maintenance of all buildings on the museum campus, as well as an energy audit that completes a comprehensive HVAC study.

**Justification**  
 This project includes long-range planning for comprehensive restoration of the two primary museum buildings and long-term maintenance planning for all buildings on the museum campus. The first component is a comprehensive museum campus Preservation Plan, and includes MEP (Mechanical, Electrical, Plumbing) and Structural Analysis, and detailed Code Review. The five buildings included in the proposed PP are to include: Rock School (1860); Hanmer Robbins School (1905) and Addition (1957); Depot/Mine Entrance (1976); Hoist House (1976) and and Service Shaft (1995); and Cora Street Storage Building (undated). The second part of the project includes an ASHRAE Level 2 Energy Audit and will look at the feasibility of energy efficient mechanical systems for the two primary museum buildings, including geothermal. The study will explore both conventional and renewable options and provide cost and energy savings information for each along with analysis of how well each type of system will meet the museum's HVAC requirements.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ 128,000
	<u>\$ 128,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 128,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000
Grants	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000
	<u>\$ 128,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 128,000</u>

**Budget Impact/Other**  
 Financial Impact to budget of \$128,000 broken out between \$64,000 for Preservation Plan and \$64,000 for the Energy Audit.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Museum
<b>Program/Project Name:</b>	Safety, Security, Air Quality
<b>Program/Project #:</b>	MUSE2-2022

<b>Department:</b>	Museum
<b>Contact:</b>	Director Flesch
<b>Type:</b>	
<b>Useful Life:</b>	15 Years+
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Increase Safety

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**

Project would address museum Safety, Security, Air Quality items.

**Justification**

This project would address several deferred museum building safety, security, and air quality issues including: Re-wire security/fire alarm between Hanmer Robbins Building and Hoist House/Mine Entrance to separate into zones, lightning-proof 1860 and 1905 buildings and electrical systems, install security cameras, install cabinet for antique weapons storage, re-key exterior and interior door locks, paint interior of Depot/mine entrance with mildew-resistant epoxy, install Rock School basement dehumidifiers, and install Cora Street storage building furnace.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Building Security Upgrades	\$ 15,090	\$ -	\$ -	\$ -	\$ -	\$ 15,090
Antique Weapons Storage	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Air Quality Upgrades	\$ 16,800	\$ -	\$ -	\$ -	\$ -	\$ 16,800
	<b>\$ 45,890</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,890</b>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ 45,890	\$ -	\$ -	\$ -	\$ -	\$ 45,890
	<b>\$ 45,890</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,890</b>

**Budget Impact/Other**

Financial Impact to budget of \$43,890.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> Museum
<b>Program/Project Name:</b> Off-Street Parking
<b>Program/Project #:</b> MUSE1-2023

<b>Department:</b> Museum
<b>Contact:</b> Director Flesch
<b>Type:</b>
<b>Useful Life:</b> 15 Years+
<b>Priority:</b> 2 -Improvement Benefit/Desired Want/2-3 Years
<b>Purpose:</b> Expanded Service

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Project addresses need for off-street parking.

<b>Justification</b>
This project would acquire adjacent property for off-street parking and construct parking lot per comprehensive plan.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ 250,000	\$ 221,000	\$ -	\$ -	\$ 471,000
	\$ -	\$ 250,000	\$ 221,000	\$ -	\$ -	\$ 471,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Capital Projects Levy	\$ -	\$ 250,000	\$ 221,000	\$ -	\$ -
	\$ -	\$ 250,000	\$ 221,000	\$ -	\$ -

<b>Budget Impact/Other</b>
Financial Impact to budget of \$250,000 in 2023 and \$221,000 in 2024.

**VILLAGE OF MARSHALL  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Museum
<b>Program/Project Name:</b>	Museum Renovation
<b>Program/Project #:</b>	MUSE2-2023

<b>Department:</b>	Museum
<b>Contact:</b>	Director Flesch
<b>Type:</b>	Building
<b>Useful Life:</b>	50-100 years
<b>Priority:</b>	2 -Improvement Benefit/Desired Want/2-3 Years
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Project includes Phase 1 Museum Renovation activities.

**Justification**  
This project would include a phased approach to completing preservation and building improvement construction tasks as outlined in the Comprehensive Plan and Preservation Plan. These numbers represent a rough estimate and will be further informed by subsequent planning work. Proposed phases include:  
Phase 1: Hanmer Robbins Lower Level - Entry, Retail, Offices, Exhibit Corridor, Makerspace, Kitchenette, HVAC  
Phase 2: Rock School Lower Level - Gallery, Workshop Lab/Classroom(s), HVAC  
Phase 3: Hanmer Robbins Upper Level – Exhibition Space, Visible Storage, Restrooms, Collections Storage, HVAC  
Phase 4: STEAM Playground, Train Depot, Outdoor Classroom, Front and Rear Outdoor Entry Plazas

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ 1,000,000	\$ 625,000	\$ 625,000	\$ 250,000	\$ 2,500,000
	\$ -	\$ 1,000,000	\$ 625,000	\$ 625,000	\$ 250,000	\$ 2,500,000

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Capital Projects Levy	\$ -	\$ 200,000	\$ 125,000	\$ 125,000	\$ 50,000	\$ 500,000
Other Source	\$ -	\$ 800,000	\$ 500,000	\$ 500,000	\$ 200,000	\$ 2,000,000
	\$ -	\$ 1,000,000	\$ 625,000	\$ 625,000	\$ 250,000	\$ 2,500,000

**Budget Impact/Other**  
Financial Impact to budget of \$2,500,000 over three years as follows: \$1,000,000 in 2023, \$625,000 in 2024, \$625,000 in 2025, and \$250,000 in 2026.



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> Fire
<b>Program/Project Name:</b> Radio Replacement/Digital Upgrade
<b>Program/Project #:</b> FIRE1-2022

<b>Department:</b>	Fire
<b>Contact:</b>	Chief Simmons
<b>Type:</b>	Equipment
<b>Useful Life:</b>	15 Years
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**

Replace aging portable radios and upgrade mobile radios to digital communications.

**Justification**

Radios for communicating between dispatch, responding apparatus, and personnel on scene are extremely critical on all responses of the fire department. These radios are used every time the fire department is responding to any type of call, training, community activity, police department assistance. Technology continues to change and the amount of radio interference "noise" that is in the air around us continues to increase every year. Digital radios have an improved capability to filter out the interference "noise" to assist in ensuring we are able to communicate at all times. Failure to be able to communicate with personnel on a scene puts volunteer firefighters' lives at risk as we are often working in harsh environments. Although our current radios were very good quality when purchased in 2007, they were not fire service rated radios meaning they were not designed to operate extensively in these harsh conditions and as with many electronics, have reached the point they need to be replaced.

**Expenditures (Uses)**

	2022	2023	2024	2025	2026	Total
	\$ 370,737	\$ -	\$ -	\$ -	\$ -	\$ 370,737
	\$ 370,737	\$ -	\$ -	\$ -	\$ -	\$ 370,737

**Funding Sources**

	2022	2023	2024	2025	2026	Total
Capital Projects Levy	\$ 49,965	\$ -	\$ -	\$ -	\$ -	\$ 49,965
Grants	\$ 270,772					
Other Source	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	\$ 370,737	\$ -	\$ -	\$ -	\$ -	\$ 370,737

**Budget Impact/Other**

We have submitted for a FEMA AFG Grant in 2019 and 2020 for funding support for replacement of radios. We did not receive a grant in 2019 and are still waiting to hear on the 2020 grant submitted in the amount of \$270,772.00. We are willing to submit for a FEMA AFG Grant in 2021 but cannot continue to submit grants in hopes of receiving funding. This will need to be funded in its entirety if we are not awarded a FEMA AFG Grant in 2021 grant cycle. We anticipate that we will be able to sell our existing radios to an agency that has different needs than ours for approximately \$50,000. This is just an estimate and our existing radios may be worth less or more depending on when and to whom they are sold.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> Fire
<b>Program/Project Name:</b> Replacement of Firefighter Air Packs
<b>Program/Project #:</b> FIRE1-2023

<b>Department:</b>	Fire
<b>Contact:</b>	Chief Simmons
<b>Type:</b>	Equipment
<b>Useful Life:</b>	20 years
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replace self contained breathing apparatus (SCBA) or Air Packs.

<b>Justification</b>
Self-Contained Breathing Apparatus (SCBA) or Air Packs are a critical necessity to allow firefighters to perform their duties during a fire. The SCBAs are the breathing units which allow firefighters to breathe in the harsh environment of a fire. These breathing units allow firefighters to enter burning structures to extinguish them, they allow firefighters to approach a burning vehicle to extinguish it and be protected from the hazardous smoke, and or the breathing devices that are used for Hazmat or any other situation where the air quality is compromised or lack of due to a confined space. We can never attempt to save a life or a house without going inside into the hazardous and smoke filled house. Air Packs are used heavily in firefighting activities and have a viable life expectancy of 20 years. Our current packs were purchased as the result of a FEMA grant in 2003 and we have begun experiencing issues with our current SCBA units. Due to the age of our current air packs, we are unable to get several parts required to repair broken units making them unusable. We also are now unable to have the 4500psi air tanks hydro tested as required every 3 years as they have reached the allowable age for use. We have no choice but to continue to use these expired air tanks in hopes that we do not have any critical failures. This is not an ideal circumstance and puts the lives of volunteer firefighters at higher risk when performing their duties. We plan to submit a FEMA grant again to attempt to offset some of the costs but are not guaranteed to be awarded a grant. We have 45 air packs and the estimated price per breathing unit is \$8,250 each.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ 371,250	\$ -	\$ -	\$ -	\$ 371,250
	<u>\$ -</u>	<u>\$ 371,250</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 371,250</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -	\$ 37,125	\$ -	\$ -	\$ -	\$ 37,125
Grants	\$ -	\$ 334,125	\$ -	\$ -	\$ -	\$ 334,125
	<u>\$ -</u>	<u>\$ 371,250</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 371,250</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$37,125 if approved via grant. If a grant is not awarded, the financial impact would be the entire estimated cost of \$371,250.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Fire
<b>Program/Project Name:</b>	Severe Weather Warning System
<b>Program/Project #:</b>	FIRE1-2026

<b>Department:</b>	Fire
<b>Contact:</b>	Chief Simmons
<b>Type:</b>	Equipment
<b>Useful Life:</b>	15 years
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**

Replace severe weather warning system.

**Justification**

The severe weather warning system needs to be upgraded and expanded to meet the growing size of the city. The upgrade and expansion of the current system will ensure that all citizens can receive notification of dangerous weather conditions coming through the area to minimize potential injuries should a damaging storm pass through the area. The current system will not be capable of notifying all citizens as each siren has a limited coverage area.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ -	\$ 262,500	\$ 262,500
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 262,500</u>	<u>\$ 262,500</u>
<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ 262,500	\$ 262,500
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 262,500</u>	<u>\$ 262,500</u>

**Budget Impact/Other**

Financial Impact to budget of \$262500 if approved via grant.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> Fire
<b>Program/Project Name:</b> Fire Station
<b>Program/Project #:</b> FIRE1-2024

<b>Department:</b> Fire
<b>Contact:</b> Chief Simmons
<b>Type:</b> Equipment
<b>Useful Life:</b> 50-60 years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> Increase Safety

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Construction of a new fire station facility.

<b>Justification</b>
The current Fire Station built in 1964 is continually aging and has becoming undersized for today's fire vehicles. Emergency vehicles have become larger in size over the past 50 years making it very difficult and, in a few cases, impossible to fit replacement apparatus in the current fire station. A small modification was made to the current facility a few years ago as a temporary "bandaid". Constructing a new Fire Station will allow us to update the facility to make it code compliant, ADA compliant, carcinogen safe, and energy green while allowing the Fire Department vehicles to be in a ready state in a facility that allows for the safe operation of the Fire Department. The recommendation for a new fire station was identified in the final report of the Fire Department Comprehensive Analysis completed in early 2021.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ -	\$ 13,000,000	\$ -	\$ -	\$ 13,000,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 13,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 13,000,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Bond Proceeds	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Grants			\$ 8,000,000			\$ 8,000,000
Other Source			\$ 2,000,000			\$ 2,000,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 13,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 13,000,000</u>

<b>Budget Impact/Other</b>
Financial Impact to budget of \$3,000,000 if additional funding is secured from the townships we contract to provide fire service coverage to and numerous grants that we will attempt to acquire. At this time, we are hopeful to secure \$1,000,000 from the townships, \$1,000,000 in donations and \$8,000,000 from grant sources.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTICATION**

<b>Category:</b> Fire
<b>Program/Project Name:</b> Extrication Equipment
<b>Program/Project #:</b> FIRE2-2024

<b>Department:</b>	Fire
<b>Contact:</b>	Chief Simmons
<b>Type:</b>	Equipment
<b>Useful Life:</b>	10 Years
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replace aging extrication equipment.

<b>Justification</b>
Vehicle extrication equipment have become standard equipment for fire apparatus responding to vehicle crashes and in recent years as the result of design changes in the automotive industry, are commonly used in vehicle fires to gain access to the engine compartment for fire suppression. The current extrication equipment was partially purchased in 2011 with the remainder of the current equipment over 20 years old. Extrication equipment manufacturers put a life expectancy on rescue tools at 10 years as the automotive industry continues to change the materials used in manufacturing vehicles. High-Strength Steel and composite materials are becoming increasingly common in today's vehicles making it difficult to cut or spread these materials to gain access to a patient trapped in a vehicle as a result of a crash. There is a golden 1 hour rule where it is critical to get a patient to the hospital within 1 hour of the crash. Ensuring our equipment is capable of handling today's vehicles allows us to be efficient and capable of getting patients entrapped to the hospital within that critical hour.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$	-	\$ 91,500	\$	-	\$ 91,500
	<u>\$</u>	<u>-</u>	<u>\$ 91,500</u>	<u>\$</u>	<u>-</u>	<u>\$ 91,500</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Capital Projects Levy	\$	-	\$ 76,500	\$	-	\$ 76,500
Grants	\$	-	\$ 15,000	\$	-	\$ 15,000
	<u>\$</u>	<u>-</u>	<u>\$ 91,500</u>	<u>\$</u>	<u>-</u>	<u>\$ 91,500</u>

<b>Budget Impact/Other</b>
Financial impact to budget of \$91,500 being split between grant funding of \$15,000 and capital project levy of \$76,500.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b>	Fire
<b>Program/Project Name:</b>	Command Vehicle Replacement
<b>Program/Project #:</b>	FIRE1-2025

<b>Department:</b>	Fire
<b>Contact:</b>	Chief Simmons
<b>Type:</b>	Equipment
<b>Useful Life:</b>	10 or 5 if Leased
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Replacement of Fire Department Command Vehicle.

**Justification**  
This is a scheduled replacement of the Fire Department command vehicle as it has a 10-year life expectancy. This vehicle was a hand me down squad car from the Police Department and has 120,000 miles on it. As the vehicle is used on a regular basis, it is essential that it is in good condition to support emergency response in a safe manner. If the Enterprise Fleet Program is expanded and this vehicle was added to the program, it would be scheduled to be replaced every 60 months and have all the standard maintenance costs included in the lease program. I believe it would be cost beneficial to add this vehicle to the Enterprise Fleet Program.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 60,000</u>	<u>\$ -</u>	<u>\$ 60,000</u>
<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -	\$ -		\$ 60,000	\$ -	\$ 60,000
Other Source						\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 60,000</u>	<u>\$ -</u>	<u>\$ 60,000</u>

**Budget Impact/Other**  
Financial Impact to budget of \$60,000 unless added to the Enterprise Fleet Leasing Program where the cost is spread out over 5 years.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026  
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> Fire
<b>Program/Project Name:</b> Fire Department UTV Replacement
<b>Program/Project #:</b> FIRE2-2025

<b>Department:</b>	Fire
<b>Contact:</b>	Chief Simmons
<b>Type:</b>	Equipment
<b>Useful Life:</b>	10 years
<b>Priority:</b>	5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**

Replacement of Fire Department UTV unit, Fire Pump/Rescue Skid, Emergency Lighting Upfit, and trailer for hauling.

**Justification**

This is a standard replacement of fire department UTV unit which is equipped with a fire suppression system as well as a rescue skid. It is used for disaster responses and any remote incidents where it is difficult to access with a full-size vehicle. The unit it would be replacing was purchased in 2008. The life expectancy of these vehicles is 10 years. We were unable to replace this apparatus at its scheduled date due to fire station limitations. The new UTVs are taller and will not fit an enclosed trailer and will require an open trailer. This project cannot happen until there is a new fire station that can house the open trailer as the UTV will be exposed to the elements. This would also be a joint purchase with the Townships where they would cover approximately 75% of the cost and the City would cover 25% of the cost. We also will submit a DNR wildland grant to assist in some funding, but the amount is unknown at this time.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 60,000</u>	<u>\$ -</u>	<u>\$ 60,000</u>
<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ -	\$ -		\$ 12,500	\$ -	\$ 12,500
Other Source				\$ 47,500		\$ 47,500
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 60,000</u>	<u>\$ -</u>	<u>\$ 60,000</u>

**Budget Impact/Other**

Financial Impact to budget of \$12,500 with \$37,500 in funding being provided by townships and \$10,000 in funding from grants and sale of old UTV/Trailer.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> Fire
<b>Program/Project Name:</b> Engine 8 Replacement
<b>Program/Project #:</b> FIRE1-2026

<b>Department:</b> Fire
<b>Contact:</b> Chief Simmons
<b>Type:</b> Equipment
<b>Useful Life:</b> 30 years
<b>Priority:</b> 5 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b> Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

<b>Description</b>
Replacement of Fire Department Pumper Engine 8.

<b>Justification</b>
This is a scheduled replacement of fire department Engine 8 which is pumper unit. This will become the primary fire engine for the City and each of the City fire engines are spaced out 10 years apart and on a 30 year replacement cycle. To continue to maintain our ISO 3 rating it is important that we replace our engines at this interval. This is one the most used apparatus on the fire department and responds to all fires and incidents within the City.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ -	\$ -	\$ -		\$ 625,000	\$ 625,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 625,000</u>	<u>\$ 625,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Bond Proceeds	\$ -	\$ -			\$ 625,000	\$ 625,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 625,000</u>	<u>\$ 625,000</u>

<b>Budget Impact/Other</b>
Financial impact of budget will be borrowing for the \$625,000 cost as has been done in the past.



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> Taxi-Bus
<b>Program/Project Name:</b> Taxi Vehicle
<b>Program/Project #:</b> TAXI1-2022

<b>Department:</b>	Taxi-Bus
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	5 years
<b>Priority:</b>	1 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b>	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Replace 2017 van with a new ADA Capable van.

**Justification**  
Staff will submit for a vehicle to replace a 2017 van with a new ADA capable van. The current van is projected to have well over 100,000 miles and will be beyond its useful life per the DOT.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 200,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 40,000
Grants	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 160,000
	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 200,000</u>

**Budget Impact/Other**  
Financial Impact to budget of \$8,000 with grant approval of \$32,000.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
2022-2026**

**PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

<b>Category:</b> Airport
<b>Program/Project Name:</b> Airport CIP Project Match
<b>Program/Project #:</b> PORT1-2022

<b>Department:</b>	Airport
<b>Contact:</b>	Director Maurer
<b>Type:</b>	New Building
<b>Useful Life:</b>	50-100 years
<b>Priority:</b>	1 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b>	Expanded Service

Note: Program/Project Name and # Referenced on Category Sheet.

**Description**  
Creating recurring allocation for airport to assist with local match funding

**Justification**  
This would create a local match funding reserve to assist the airport in continual project which are funded by FAA Entitlement Funding as well as State Bureau of Aeronautics funding that require a 10% match.

<b>Expenditures (Uses)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 75,000</u>

<b>Funding Sources</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
Capital Projects Levy	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 75,000</u>

**Budget Impact/Other**  
Financial Impact to budget of \$15,000 annually.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
CAPITAL EXPENDITURE PLANNING  
BEYOND 5-YEAR PERIOD**

CATEGORY	PROGRAM/PROJECT	YEAR	RANKING	PURPOSE	Estimated
		PLANNED	CRITERIA		Cost
PARKS	Batting Cages at Legion Field	2027	3 - Long Term	Expanded Service	\$ 15,000.00
PARKS	Outfield Fencing at Legion Field	2027	3 - Long Term	Scheduled Replacement	\$ 5,000.00
PARKS	Naturalization at Mound View Park	2028	3 - Long Term	New Program/Service	\$ 15,000.00
PARKS	Repave Basketball Court at Valley View Park	2028	3 - Long Term	Scheduled Replacement	\$ 15,000.00
PARKS	Replace Playground Equipment at Harrison Park	2029	3 - Long Term	Scheduled Replacement	\$ 20,000.00
PARKS	Naturalize Turf Grass at Harrison Park	2029	3 - Long Term	Scheduled Replacement	\$ 10,000.00
PARKS	Main Street Connection in City Park	2030	3 - Long Term	New Program/Service	\$ 100,000.00
PARKS	Naturalization of Swiss Valley Park (Dog Park)	2030	3 - Long Term	Scheduled Replacement	\$ 10,000.00
PARKS	Retaining Wall at Jenor Park	2031	3 - Long Term	Scheduled Replacement	\$ 10,000.00
PARKS	Sensory Garden at Jenor Park	2031	3 - Long Term	New Program/Service	\$ 7,500.00
PARKS	OE Grey Property Acquisition	2032	3 - Long Term	Expanded Service	\$ 200,000.00
PARKS	Trail Connection at Roundtree Trail	2032	3 - Long Term	Expanded Service	\$ 100,000.00
PARKS	Trail Improvements at Roundtree Trail	2033	3 - Long Term	Expanded Service	\$ 250,000.00
PARKS	City Park / Main Street Connection	2033	3 - Long Term	Expanded Service	\$ 350,000.00
PARKS	Pool Heater Replacement	2034	3 - Long Term	Scheduled Replacement	\$ 100,000.00
PARKS	Pool Circulation Pump Replacement	2034	3 - Long Term	Scheduled Replacement	\$ 100,000.00
PARKS	Tennis Court Resurface	2035	3 - Long Term	Scheduled Replacement	\$ 25,000.00
PARKS	Pickleball Court Resurface	2035	3 - Long Term	Scheduled Replacement	\$ 25,000.00
PARKS	Repave Basketball Courts at Smith Park	2036	3 - Long Term	Scheduled Replacement	\$ 30,000.00
PARKS	Replace Shelters at Jenor Park	2036	3 - Long Term	Scheduled Replacement	\$ 30,000.00
PARKS	Trail Improvements at Roundtree Trail	2036	3 - Long Term	Expanded Service	\$ 250,000.00
GEN GOV	Economic Development Study	2027	3 - Long Term	New Program/Service	\$ 20,000.00
GEN GOV	Retail Study	2028	3 - Long Term	New Program/Service	\$ 20,000.00
FIRE	Replacement of Rural Tender 4	2027	2 - Near Term	Scheduled Replacement	\$ 250,000.00
FIRE	Replacement of Truck 11 (Fire Inspector Vehicle)	2028	2 - Near Term	Scheduled Replacement	\$ 50,000.00
FIRE	Replace Boilers in Fire Station	2029	2 - Near Term	Scheduled Replacement	\$ 45,000.00
FIRE	Replacement of Aerial Ladder Truck	2031	3 - Long Term	Scheduled Replacement	\$ 1,600,000.00
FIRE	Replacement of Truck 5 (Quick Attack/Brush Truck)	2033	4 - Future	Scheduled Replacement	\$ 250,000.00
FIRE	Replace Backup Generator at Fire Station	2034	4 - Future	Scheduled Replacement	\$ 40,000.00
FIRE	Replacement of Rural Tender 2	2036	4 - Future	Scheduled Replacement	\$ 265,000.00
FIRE	Replacement of City Pumper Engine 3	2037	4 - Future	Scheduled Replacement	\$ 650,000.00
FIRE	Replacemnt of Rescue Squad 6	2038	4 - Future	Scheduled Replacement	\$ 525,000.00
FIRE	Replacement of Rural Pumper Engine 1	2045	4 - Future	Scheduled Replacement	\$ 675,000.00
FIRE	Replacement of City Pumper Engine 9	2046	4 - Future	Scheduled Replacement	\$ 675,000.00
FIRE	Replace Concrete Apparatus Aprons	2048	4 - Future	Scheduled Replacement	\$ 50,000.00
FIRE	Live Fire Training Building	2029	3 - Long Term	New Program/Service	\$ 100,000.00
FIRE	Vehicle Exhaust Removal System	2024	1 - Immediate	New Program/Service	\$ 120,000.00
FIRE	Parking Lot Resurface at Fire Station	2024	1 - Immediate	Replacement Worn Out Equipment	\$ 60,000.00
FIRE	Replace Windows & Doors in Fire Station	2024	1 - Immediate	Replacement Worn Out Equipment	\$ 35,000.00
FIRE	Repair Exterior Bricks & Tuck Pointing of Fire Station	2024	1 - Immediate	Replacement Worn Out Equipment	\$ 50,000.00
FIRE	Replace Leaking Roof on Fire Station	2024	1 - Immediate	Replacement Worn Out Equipment	\$ 325,000.00

FIRE	Replace/Upgrade HVAC at Fire Station	2024	1 - Immediate	Replacement Worn Out Equipment	\$	210,000.00
FIRE	Replace Training Tower/Building	2024	1 - Immediate	Replacement Worn Out Equipment	\$	75,000.00
FIRE	Resurface Apparatus Bay Floor at Fire Station	2024	1 - Immediate	Replacement Worn Out Equipment	\$	75,000.00
FIRE	Replace Security Cameras at Fire Station	2024	1 - Immediate	Replacement Worn Out Equipment	\$	15,000.00
Police	911 System	2027	4 - Future	Replacement Worn Out Equipment	\$	75,000.00
Police	Copier/Scanner/Fax/Printer	2027	4 - Future	Replacement Worn Out Equipment	\$	7,500.00
Police	Records Management System	2028	4 - Future	Replacement Worn Out Equipment	\$	100,000.00
Police	Call Logger	2032	4 - Future	Replacement Worn Out Equipment	\$	25,000.00
Police	Generator	2035	4 - Future	Replacement Worn Out Equipment	\$	30,000.00
Police	Roof Replacement	2030*	4 - Future	Replacement Worn Out Equipment	\$	70,000.00
Police	HVAC Replacement	2035*	4 - Future	Replacement Worn Out Equipment	\$	70,000.00
Police	Sprinkler System	2036	4 - Future	Replacement Worn Out Equipment	\$	200,000.00
Police	Water Softener System	2036	4 - Future	Replacement Worn Out Equipment	\$	50,000.00
Police	UPS	2036	4 - Future	Replacement Worn Out Equipment	\$	50,000.00
DPW	Camp (Hollman-Lancaster) (Paser 8)	22-26	3 - Long Term	Scheduled Replacement	\$	1,032,700.00
DPW	Furnace (Water to Lutheran) (P7)	22-26	3 - Long Term	Scheduled Replacement	\$	336,375.00
DPW	Greenwood (College to Longhorn)(P6)	22-26	3 - Long Term	Scheduled Replacement	\$	424,925.00
DPW	Highbury Circle (Knollwood to end) (P7)	22-26	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	Hillcrest Circle (Knollwood to end) (P6)	22-26	3 - Long Term	Scheduled Replacement	\$	424,925.00
DPW	Madison St (Water to Second) (P7)	22-26	3 - Long Term	Scheduled Replacement	\$	691,150.00
DPW	Oak St (Mineral to Furnace) (P7)	22-26	3 - Long Term	Scheduled Replacement	\$	182,275.00
DPW	Perry Dr (Main to Union) (P5)	22-26	3 - Long Term	Scheduled Replacement	\$	759,000.00
DPW	Seventh Ave (Jewett to Lewis) (P7)	22-26	3 - Long Term	Scheduled Replacement	\$	485,875.00
DPW	University Plaza (College to end) (P5)	22-26	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	Williams St (Hollman to Hathaway) (P4)	22-26	3 - Long Term	Scheduled Replacement	\$	576,725.00
DPW	Boldt St (Lutheran to Broadway) (P6)	22-26	3 - Long Term	Scheduled Replacement	\$	455,400.00
DPW	Grant (E to W) except May to Broadway (P6)	22-26	3 - Long Term	Scheduled Replacement	\$	910,800.00
DPW	Heer (P7)	22-26	3 - Long Term	Scheduled Replacement	\$	121,325.00
DPW	Linden (P7)	22-26	3 - Long Term	Scheduled Replacement	\$	182,275.00
DPW	Sunset Dr (P6)	22-26	3 - Long Term	Scheduled Replacement	\$	637,675.00
DPW	Biarritz Blvd (PASER 3)	22-26	3 - Long Term	Scheduled Replacement	\$	273,125.00
DPW	DeValera Dr (PASER 4, w Biarritz)	22-26	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	Gridley (Court to East end) (P3/4)	22-26	3 - Long Term	Scheduled Replacement	\$	334,075.00
DPW	Joseph Ct (P3)	22-26	3 - Long Term	Scheduled Replacement	\$	121,325.00
DPW	Lewis St (Elm to Seventh) (P3)	22-26	3 - Long Term	Scheduled Replacement	\$	212,750.00
DPW	Maria Pl (Adams to Lewis) (P3)	22-26	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	North St (Mineral St to end) (P3)	22-26	3 - Long Term	Scheduled Replacement	\$	182,275.00
DPW	Oak St (Furnace to end) (P3)	22-26	3 - Long Term	Scheduled Replacement	\$	60,950.00
DPW	Seventh Ave (Jewett to Lewis) (P4)	22-26	3 - Long Term	Scheduled Replacement	\$	151,800.00
DPW	Grandview Ave (Eighth to end) (P4/5)	22-26	3 - Long Term	Scheduled Replacement	\$	516,350.00
DPW	Carlisle (Rountree to Court) (P4)	22-26	3 - Long Term	Scheduled Replacement	\$	121,325.00
DPW	Colleen Ct (Hollman to end)	22-26	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	Court St (Camp to Jewett) (P4)	22-26	3 - Long Term	Scheduled Replacement	\$	395,025.00
DPW	Deeboys Ct (Karla to end) (P4)	22-26	3 - Long Term	Scheduled Replacement	\$	121,325.00
DPW	Karla St ( Ridge to W Golf) (P4)	22-26	3 - Long Term	Scheduled Replacement	\$	455,400.00
DPW	West Golf Dr (Deborah to N Elm) (P4/6)	22-26	3 - Long Term	Scheduled Replacement	\$	788,900.00
DPW	Moonlight Dr ( W Main to Flower) (P4)	22-26	3 - Long Term	Scheduled Replacement	\$	334,075.00
DPW	Flower Ct (Moonlight to end) (P4)	22-26	3 - Long Term	Scheduled Replacement	\$	516,350.00
DPW	Dewey St (Seventh to Lancaster) (P4)	22-26	3 - Long Term	Scheduled Replacement	\$	273,125.00

DPW	Trail Paving & Lighting Part 1	2027	3 - Long Term	Scheduled Replacement	\$	140,000.00
DPW	Trail Paving & Lighting Part 2	2028	3 - Long Term	Scheduled Replacement	\$	145,000.00
DPW	Trail Paving & Lighting Part 3	2029	3 - Long Term	Scheduled Replacement	\$	160,000.00
DPW	Trail Sealcoating- PCA & Eastside	2028	3 - Long Term	Scheduled Replacement	\$	12,000.00
DPW	DEBORAH CT S (N Deborah Ct to Termini) (P5)	2027	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	DEEBOYS CT (Karla St to Termini) (P5)	2027	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	FREMONT ST (Center St to Termini) (P4)	2027	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	FREMONT ST (Washington St to Center St) (P4)	2027	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	KARLA ST (Deeboys Ct to Ridge Ave) (P4)	2027	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	KARLA ST (West Golf Dr to Deeboys Ct) (P4)	2027	3 - Long Term	Scheduled Replacement	\$	546,250.00
DPW	WEST GOLF DR (Elm St to Joseph Ct) (P4)	2027	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	WEST GOLF DR (Karla St to N Deborah Ct) (P4)	2027	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	8TH AVE (Grandview Ln to Eight St) (P5)	2028	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	8TH AVE (Ridge Ave to Grandview Lane) (P5)	2028	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	ADAMS ST (Termini to Short St) (P4)	2028	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	COURT ST (Gridley Ave to Termini) (P6)	2028	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	COURT ST (Harrison Ave to Gridley Ave) (P6)	2028	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	GRANDVIEW LN (8th Ave to 7th Ave) (P5)	2028	3 - Long Term	Scheduled Replacement	\$	729,100.00
DPW	INSIGHT DR (Bus 151 to Means Dr) (P5)	2028	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	7TH AVE (Ridge Ave to Grandview Ln) (P4)	2029	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	DEWEY ST (Lutheran St to STH 80) (P8)	2029	3 - Long Term	Scheduled Replacement	\$	607,200.00
DPW	JOSEPH CT (West Golf Rd to Termini) P(3)	2029	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	BUSINESS 151 (Commercial Dr to CTH XX) (P6)	2030	3 - Long Term	Scheduled Replacement	\$	1,037,500.00
DPW	BUSINESS 151 (Eastside Rd to Millenium Dr) ( P8)	2030	3 - Long Term	Scheduled Replacement	\$	2,903,750.00
DPW	BUSINESS 151 (Ellen St to Vrigin) (P8)	2030	3 - Long Term	Scheduled Replacement	\$	330,000.00
DPW	BUSINESS 151 (Phillips Rd to Eastside Rd) (P8)	2030	3 - Long Term	Scheduled Replacement	\$	2,045,000.00
DPW	BUSINESS 151 (S Chestnut St to Staley) (P6)	2030	3 - Long Term	Scheduled Replacement	\$	778,750.00
DPW	BUSINESS 151 (Staley to STH 80) (P8)	2030	3 - Long Term	Scheduled Replacement	\$	2,243,750.00
DPW	BUSINESS 151 (Valley to Philips) (P8)	2030	3 - Long Term	Scheduled Replacement	\$	4,027,500.00
DPW	BUSINESS 151 (Virgin Ave to Valley) (P8)	2030	3 - Long Term	Scheduled Replacement	\$	396,250.00
DPW	COLLEEN CT (Hollman to Termini) (P4)	2030	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	SOUTHWEST RD (Jay to Markee) (P6)	2030	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	SOUTHWEST RD (Longhorn to Pioneer Rd) (P5)	2030	3 - Long Term	Scheduled Replacement	\$	200,100.00
DPW	SOUTHWEST RD (Markee to Longhorn) (P6)	2030	3 - Long Term	Scheduled Replacement	\$	1,196,000.00
DPW	DEBORAH CT N (S Deborah Ct to Termini) (P5)	2032	3 - Long Term	Scheduled Replacement	\$	607,200.00
DPW	INSIGHT DR (Bus 151 to Means Dr) (P5)	2032	3 - Long Term	Scheduled Replacement	\$	546,250.00
DPW	INSIGHT DR (Means Drive to Termini) (P5)	2032	3 - Long Term	Scheduled Replacement	\$	668,150.00
DPW	MEANS DR (Enterprise Drive to Insight Drive) (P5)	2032	3 - Long Term	Scheduled Replacement	\$	1,699,700.00
DPW	MINERAL ST (3rd to 4th) (P5)	2032	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	MINERAL ST (Oak to 2nd) (P5)	2032	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	MINERAL ST (2nd to 3rd) (P5)	2032	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	UNION ST (Perry to Washington St) (P6)	2033	3 - Long Term	Scheduled Replacement	\$	2,064,250.00
DPW	MEANS DR (Eastside to Enterprise) (P5)	2036	3 - Long Term	Scheduled Replacement	\$	1,943,500.00
DPW	SECOND ST (High Point Cir to Golfview) (P6)	2036	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	SECOND ST (Sylvia to High Point Circle)	2036	3 - Long Term	Scheduled Replacement	\$	971,750.00
DPW	WASHINGTON ST (STH 81 to Camp St)	2036	3 - Long Term	Scheduled Replacement	\$	849,850.00
DPW	BEARS CT (Pioneer Rd to Termini) (P5)	2037	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	CADILLAC DR (Pioneer Rd E to Termini) (P6)	2037	3 - Long Term	Scheduled Replacement	\$	486,450.00
DPW	CADILLAC DR (Pyrite Reddy Dr) (P6)	2037	3 - Long Term	Scheduled Replacement	\$	425,500.00

DPW	CORA ST (Main St to Pine) (P6)	2037	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	COURT ST (Main Street to Crossover) (P5)	2037	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	FURNACE ST (Lutheran to Broadway) (P7)	2037	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	KAMLA CT (Reddy Drive to Termini) (P5)	2037	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	MAIN ST (Ann to Commerce) (P5)	2037	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	MAIN ST (Commerce to Moore) (P5)	2037	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	MOORE ST (Main To Mineral) (P5)	2037	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	PACKER CT (Pioneer Rd E to Termini) (P6)	2037	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	PINE ST (Cora to Lilly) (P6)	2037	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	PINE ST (Lilly to Virgin) (P6)	2037	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	PIONEER RD E (Packer Ct to Reddy) (P6)	2037	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	PIONEER RD W (Southwest to Vinegar) (P8)	2037	3 - Long Term	Scheduled Replacement	\$	607,200.00
DPW	PIONEER RD W (Vinegar Hill to Cadillac) (P6)	2037	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	PYRITE RD (Cadillac to Vinegar Hill) (P6)	2037	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	REDDY DR (Kamla Ct to S Chestnut St) (P6)	2037	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	REDDY DR (Manoj Dr to Kamla) (P6)	2037	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	REDDY DR (Matador to Cadillac) (P6)	2037	3 - Long Term	Scheduled Replacement	\$	588,800.00
DPW	REDDY DR (Pioneer Rd to Matador) (P6)	2037	3 - Long Term	Scheduled Replacement	\$	322,000.00
DPW	4TH ST (Termini to Ridge Ave) (P5)	2038	3 - Long Term	Scheduled Replacement	\$	546,250.00
DPW	BACHELOR ST (5th to Elm St) (P7)	2038	3 - Long Term	Scheduled Replacement	\$	546,250.00
DPW	GRIDLEY AVE (Roundtree Ave to Termini) (P7)	2038	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	OAK ST (Main to Crossover STH 81) (P8)	2038	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	SYLVIA ST (2nd to 4th) (P8)	2038	3 - Long Term	Scheduled Replacement	\$	971,750.00
DPW	WESTERN AVE (N Western to Union) (P5)	2038	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	CAMP ST (Kelly Ave to Hollman) (P8)	2039	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	CAMP ST (Western to Kelly) (P8)	2039	3 - Long Term	Scheduled Replacement	\$	1,031,550.00
DPW	EASTMAN ST (Westwood to Camp) (P5)	2039	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	KELLY AVE (Camp St to Termini) (P5)	2039	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	LUTHERAN ST (Furance to Stevens) (P8)	2039	3 - Long Term	Scheduled Replacement	\$	849,850.00
DPW	PYRITE RD (Vinegar to Termini) (P6)	2039	3 - Long Term	Scheduled Replacement	\$	1,396,100.00
DPW	VINEGAR HILL RD (Pioneer to Pyrite) (P6)	2039	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	WESTERN AVE (Union to Camp) (P5)	2039	3 - Long Term	Scheduled Replacement	\$	971,750.00
DPW	WESTWOOD CT (Termini to Eastman St) (P5)	2039	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	4TH ST (Main to Crossover STH 81) (P5)	2040	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	LUTHERAN ST (Boldt to Dewey) (P8)	2040	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	LUTHERAN ST (Dewey to Madison) (P8)	2040	3 - Long Term	Scheduled Replacement	\$	1,214,400.00
DPW	LUTHERAN ST (Steven to Boldt) (P8)	2040	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	MILLENNIUM DR (BUS 151 to Termini) (P8)	2040	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	PRESTON DR (Main to Termini) (P8)	2040	3 - Long Term	Scheduled Replacement	\$	1,457,050.00
DPW	SECOND ST (Herman to Pitt) (P7)	2040	3 - Long Term	Scheduled Replacement	\$	1,032,700.00
DPW	SECOND ST (Madison to Hermann) (P7)	2040	3 - Long Term	Scheduled Replacement	\$	668,150.00
DPW	SECOND ST (Pitt to Sylvia) (P5)	2040	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	CTH B (Fountain Bluff to Moonlight) (P7)	2041	3 - Long Term	Scheduled Replacement	\$	330,050.00
DPW	CTH B (Moonlight to Main St) (P7)	2041	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	ENTERPRISE DR (Vision to Means) (P7)	2041	3 - Long Term	Scheduled Replacement	\$	1,032,700.00
DPW	OAK ST (Main to Mineral) (P7)	2041	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	VISION DR (Eastside to Enterprise) (P7)	2041	3 - Long Term	Scheduled Replacement	\$	2,125,200.00
DPW	BUSINESS 151 (STH 80 to Ellen St) (P7)	2042	3 - Long Term	Scheduled Replacement	\$	427,950.00
DPW	DEWEY ST (Elm to 7th) (P6)	2042	3 - Long Term	Scheduled Replacement	\$	607,200.00

DPW	HERMANN ST (Second St to Siemers) (P6)	2042	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	OAK ST (Furnace to Termini) (P3)	2042	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	PIONEER RD E (Bears to Packer) (P6)	2042	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	PIONEER RD E (Big Jack to Bears) (P7)	2042	3 - Long Term	Scheduled Replacement	\$	971,750.00
DPW	PIONEER RD E (CTH D to Big Jack)	2042	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	SIEMERS ST (Hermann to Madison) (P6)	2042	3 - Long Term	Scheduled Replacement	\$	668,150.00
DPW	SIEMERS ST (Kase to Hermann) (P6)	2042	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	SIEMERS ST (Pitt to Kase) (P6)	2042	3 - Long Term	Scheduled Replacement	\$	607,200.00
DPW	7TH AVE (Lewis to Dewey) (P4)	2043	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	BONSON ST (Crossover STH 81 to Main St) (P5)	2043	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	LEWIS ST (7th to Elm) (P3)	2043	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	MARIA PL (7th to STH 81) (P3)	2043	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	MINERAL ST (Bus 151 to Valley) (P6)	2043	3 - Long Term	Scheduled Replacement	\$	1,578,950.00
DPW	MINERAL ST (Valley Rd to Private) (P7)	2043	3 - Long Term	Scheduled Replacement	\$	60,950.00
DPW	NORTH ST (Mineral St to Termini) (P3)	2043	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	REDDY DR (Cadillac to Calhoun) (P7)	2043	3 - Long Term	Scheduled Replacement	\$	523,250.00
DPW	REDDY DR (Calhoun to Manoj) (P7)	2043	3 - Long Term	Scheduled Replacement	\$	898,150.00
DPW	REDDY DR (Manoj to Kamla) (P7)	2043	3 - Long Term	Scheduled Replacement	\$	764,750.00
DPW	SOUTHWEST RD (Longhorn to Pioneer) (P5)	2043	3 - Long Term	Scheduled Replacement	\$	1,639,900.00
DPW	CARLISLE ST (Rountree to Court) (P4)	2044	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	CARLISLE ST (Roundtree to Court) (P5)	2044	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	HICKORY ST (Main to Pine) (P5)	2044	3 - Long Term	Scheduled Replacement	\$	546,250.00
DPW	IOWA CT (Monroe to Termini) (P5)	2044	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	IRENE ST (Hickory to Jay) (P6)	2044	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	JAY ST (Championship to Irene) (P6)	2044	3 - Long Term	Scheduled Replacement	\$	350,750.00
DPW	JAY ST (Southwest to Championship) (P6)	2044	3 - Long Term	Scheduled Replacement	\$	560,050.00
DPW	MONROE ST (7th to Iowa) (P5)	2044	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	MONROE ST (Iowa to Saint James Cir)	2044	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	MONROE ST (Saint James to Termini) (P5)	2044	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	PRINCESS CT (Termini to Sanit James) (P5)	2044	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	SAINT JAMES CIR (Monroe to Princess) (P5)	2044	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	SAINT JAMES CIR (Princess to Termini) (P4)	2044	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	BIG JACK RD (Big Jack to Termini) (P5)	2045	3 - Long Term	Scheduled Replacement	\$	971,750.00
DPW	CHESTNUT ST (Dewey to Lewis) (P6)	2045	3 - Long Term	Scheduled Replacement	\$	546,250.00
DPW	ENTERPRISE DR (STH 80 to Eastside) (P6)	2045	3 - Long Term	Scheduled Replacement	\$	1,943,500.00
DPW	HIGH POINT CIR (Termini to 2nd) (P6)	2045	3 - Long Term	Scheduled Replacement	\$	546,250.00
DPW	KNOLL WOOD WAY (Hillcrest to Oakhaven) (P6)	2045	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	KNOLL WOOD WAY (Hillcrest to Oakhaven) (P6)	2045	3 - Long Term	Scheduled Replacement	\$	1,032,700.00
DPW	KNOLL WOOD WAY (Oakhaven to Termini) (P6)	2045	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	LEWIS ST (Chestnut to Court) (P7)	2045	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	LEWIS ST (Elm to Chestnut) (P7)	2045	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	MATADOR DR (Reddy to Pioneer) (P7)	2045	3 - Long Term	Scheduled Replacement	\$	971,750.00
DPW	OAKHAVEN CT (Knollwood to Termini) (P6)	2045	3 - Long Term	Scheduled Replacement	\$	668,150.00
DPW	PIONEER RD W (Cadillac to Matador) (P7)	2045	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	PIONEER RD W (Southwest to Vinegar) (P8)	2045	3 - Long Term	Scheduled Replacement	\$	1,214,400.00
DPW	PIONEER RD W (Southwest to Vinegar) (P8)	2045	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	PIONEER RD W (Southwest to Vinegar) (P8)	2045	3 - Long Term	Scheduled Replacement	\$	60,950.00
DPW	SECOND ST (STH 81 to Main) (P4)	2045	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	STRAW AVE (Gridley to Harrison) (P6)	2045	3 - Long Term	Scheduled Replacement	\$	425,500.00

DPW	STRAW AVE (Richard to Gridley) (P6)	2045	3 - Long Term	Scheduled Replacement	\$	363,400.00
DPW	ADAMS ST (Short to STH 81) (P6)	2046	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	CAMPBELL AVE (Alden to Termini) (P6)	2046	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	COMMERCIAL DR (Bus 151 to Progressive Pkwy) (P6)	2046	3 - Long Term	Scheduled Replacement	\$	417,450.00
DPW	EASTSIDE RD (Enterprise to Evergreen) (P6)	2046	3 - Long Term	Scheduled Replacement	\$	607,200.00
DPW	RIDGE AVE (Eastman to STH 81)	2046	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	SHORT ST (Adams to STH 81)	2046	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	BUSINESS 151 (Insight to Commercial) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	1,581,250.00
DPW	BUSINESS 151 (Millenium to Insight) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	910,800.00
DPW	CODY PKWY (Country Club to Heather) (P7)	2047	3 - Long Term	Scheduled Replacement	\$	690,000.00
DPW	CODY PKWY (Fairfield to North Side) (P7)	2047	3 - Long Term	Scheduled Replacement	\$	968,300.00
DPW	CODY PKWY (North Side to Country) (P7)	2047	3 - Long Term	Scheduled Replacement	\$	541,650.00
DPW	COUNTRY CLUB CT (Heather to Cody) (P7)	2047	3 - Long Term	Scheduled Replacement	\$	910,800.00
DPW	COUNTRY CLUB CT (Heather to Cody) (P7)	2047	3 - Long Term	Scheduled Replacement	\$	439,300.00
DPW	EASTSIDE RD (Enterprise to Evergreen) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	2,751,950.00
DPW	EASTSIDE RD (Evergreen to Vision) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	849,850.00
DPW	EASTSIDE RD (Means to Bus 151) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	1,031,550.00
DPW	EASTSIDE RD (Vision to Means) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	849,850.00
DPW	EASTSIDE RD (Vision to Means) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	182,850.00
DPW	EDGEWOOD CT (Fox Ridge to Termini) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	552,000.00
DPW	EDGEWOOD CT (Southwest to Fox Ridge) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	302,450.00
DPW	FAIRFIELD DR (Cody to Termini) (P8)	2047	3 - Long Term	Scheduled Replacement	\$	57,500.00
DPW	FAIRFIELD DR (Midvale to Cody) (P7)	2047	3 - Long Term	Scheduled Replacement	\$	607,200.00
DPW	FAIRFIELD DR (Midvale to Cody) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	215,050.00
DPW	FAIRFIELD DR (STH 80 to Midvale) (P7)	2047	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	FOX RIDGE RD (Edgewood to Termini) (P8)	2047	3 - Long Term	Scheduled Replacement	\$	59,800.00
DPW	FOX RIDGE RD (Southwest to Edgewood) (P7)	2047	3 - Long Term	Scheduled Replacement	\$	1,145,400.00
DPW	HEATHER LN (Cody to Jody) (P7)	2047	3 - Long Term	Scheduled Replacement	\$	346,150.00
DPW	HEATHER LN (Country Club to Cody) (P7)	2047	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	HEATHER LN (Country Club to Cody) (P7)	2047	3 - Long Term	Scheduled Replacement	\$	391,000.00
DPW	HEATHER LN (Jody to Termini) (P7)	2047	3 - Long Term	Scheduled Replacement	\$	198,950.00
DPW	HEATHER LN (STH 80 to Country Club) (P7)	2047	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	JODY CIR (Heather to Termini) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	300,150.00
DPW	KEYSTONE PKWY (Bus 151 to Progressive Pkwy)	2047	3 - Long Term	Scheduled Replacement	\$	420,900.00
DPW	KEYSTONE PKWY (Progressive Pkwy to Estates) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	629,050.00
DPW	NORTH SIDE DR (STH 80 to Cody) (P7)	2047	3 - Long Term	Scheduled Replacement	\$	729,100.00
DPW	NORTH SIDE DR (STH 80 to Cody) (P7)	2047	3 - Long Term	Scheduled Replacement	\$	249,550.00
DPW	PROGRESSIVE PKWY (Commercial to Keystone) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	1,564,000.00
DPW	PROGRESSIVE PKWY (Keystone to Termini) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	370,300.00
DPW	PROGRESSIVE PKWY (Stone Crest to Commercial) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	790,050.00
DPW	PROGRESSIVE PKWY (Stone Crest to Commercial) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	1,014,300.00
DPW	UBERSOX DR (Vision to Termini) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	458,850.00
DPW	VISION DR (Bus 151 to Ubersox) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	415,150.00
DPW	VISION DR (Ubersox to Termini) (P6)	2047	3 - Long Term	Scheduled Replacement	\$	325,450.00
DPW	CTH D (CTH D to Bus 151) (P7)	2048	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	ELM ST (Cedar to STH 81) (P6)	2048	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	ELM ST (Furnace to Cedar) (P6)	2048	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	ELMER ST (Court to 4th) (P6)	2048	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	ELMER ST (Elm to Henry) (P6)	2048	3 - Long Term	Scheduled Replacement	\$	607,200.00



DPW	ELMER ST (Henry to Court) (P6)	2048	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	HOLLMAN ST (Camp to Williams) (P6)	2048	3 - Long Term	Scheduled Replacement	\$	729,100.00
DPW	HOLLMAN ST (Collen to Mason) (P6)	2048	3 - Long Term	Scheduled Replacement	\$	607,200.00
DPW	HOLLMAN ST (William to Colleen) (P6)	2048	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	KEYSTONE PKWY (Cornerstone to Progressive) (P6)	2048	3 - Long Term	Scheduled Replacement	\$	1,647,950.00
DPW	KEYSTONE PKWY (Estates to Cornerstone) (P6)	2048	3 - Long Term	Scheduled Replacement	\$	719,900.00
DPW	KEYSTONE PKWY (Progressive Pkwy to Estates) (P6)	2048	3 - Long Term	Scheduled Replacement	\$	546,250.00
DPW	MAIN ST (3rd to 2nd) (P8)	2048	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	MAIN ST (4th to 3rd) (P8)	2048	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	MAIN ST (Bonson to 4th) (P8)	2048	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	MAIN ST (Court to Bonson) (P8)	2048	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	MAIN ST (Oak to STH 80) (P7)	2048	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	MAIN ST (2nd to Oak) (P8)	2048	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	MAIN ST (STH81 to Court) (P8)	2048	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	MALONE DR (STH 80 to Termini) (P7)	2048	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	MEANS DR (Insight to Termini) (P6)	2048	3 - Long Term	Scheduled Replacement	\$	954,500.00
DPW	MINERAL ST (STH 81 to Elm) (P7)	2048	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	NORTH SIDE DR (Cody Pkwy to Termini) (P7)	2048	3 - Long Term	Scheduled Replacement	\$	299,000.00
DPW	PARK PL (Cedar to Furnance) (P7)	2048	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	PROGRESSIVE PKWY (Keystone to Stone Crest) (P6)	2048	3 - Long Term	Scheduled Replacement	\$	1,107,450.00
DPW	STONE CREST RD (Progressive Pkwy to Termini) (P6)	2048	3 - Long Term	Scheduled Replacement	\$	786,600.00
DPW	5TH AVE (Bachelor to Ridge) (P8)	2049	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	5TH AVE (Camp to Bacehlor) (P7)	2049	3 - Long Term	Scheduled Replacement	\$	668,150.00
DPW	CENTER ST (Freemont to Spring) (P8)	2049	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	CENTER ST (Spring to Center for the Arts) (P8)	2049	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	CENTER ST (Termini to Fremont) (P8)	2049	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	COLLEGE DR (College Dr to Sunset) (P7)	2049	3 - Long Term	Scheduled Replacement	\$	736,000.00
DPW	COLLEGE DR (Greenwood Ave to University) (P7)	2049	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	COLLEGE DR (Sunset to Main) (P7)	2049	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	COLLEGE DR (University to College) (P7)	2049	3 - Long Term	Scheduled Replacement	\$	356,500.00
DPW	EASTMAN ST (Camp to Williams) (P7)	2049	3 - Long Term	Scheduled Replacement	\$	729,100.00
DPW	EASTMAN ST (Mason to Ridge) (P7)	2049	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	EASTMAN ST (Williams to Mason) (P7)	2049	3 - Long Term	Scheduled Replacement	\$	788,900.00
DPW	ELM ST (Lewis to Dewey) (P6)	2049	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	ELM ST (STH81 to Lewis) (P7)	2049	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	ELMER ST (Termini to Elm) (P8)	2049	3 - Long Term	Scheduled Replacement	\$	849,850.00
DPW	FOX RIDGE RD (Edgewood Ct to Termini) (P8)	2049	3 - Long Term	Scheduled Replacement	\$	906,200.00
DPW	HICKORY ST (Division to Irene) (P6)	2049	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	HICKORY ST (Greenwood to Division) (P6)	2049	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	HICKORY ST (Irene to Southwest Rd) (P6)	2049	3 - Long Term	Scheduled Replacement	\$	668,150.00
DPW	HICKORY ST (Lincoln to Mitchell Hollow Rd) (P6)	2049	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	MADISON ST (Lincoln to Mitchell Hollow Rd) (P6)	2049	3 - Long Term	Scheduled Replacement	\$	1,214,400.00
DPW	MITCHEL HOLLOW RD (Mitchell Hollow Rd to Mitchell Hollow) (P6)	2049	3 - Long Term	Scheduled Replacement	\$	48,300.00
DPW	PINE ST (Bradford to Hickory) (P6)	2049	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	PINE ST (Elm St to Bradford) (P5)	2049	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	PINE ST (S Chestbut to Elm St) (P6)	2049	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	STANS CT (Ridge Ave to Termini) (P6)	2049	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	WEST GOLF DR (Joseph to Karla) (P6)	2049	3 - Long Term	Scheduled Replacement	\$	788,900.00
DPW	BLOCK HOUSE RD (STH 80 to STH 80) (P3)	2050	3 - Long Term	Scheduled Replacement	\$	831,450.00

DPW	CHESTNUT ST S (Reddy to S Chestnut) (P9)	2050	3 - Long Term	Scheduled Replacement	\$	88,550.00
DPW	CHESTNUT ST S (S Chestnut to Richard St) (P9)	2050	3 - Long Term	Scheduled Replacement	\$	201,250.00
DPW	CHESTNUT ST S (S Chestnut to Termini) (P9)	2050	3 - Long Term	Scheduled Replacement	\$	115,000.00
DPW	CHESTNUT ST S (S Chestnut to Markee) (P9)	2050	3 - Long Term	Scheduled Replacement	\$	117,300.00
DPW	CORNERSTONE CIR (Cornerstone Cir to Cornerstone Cir) (P8)	2050	3 - Long Term	Scheduled Replacement	\$	1,526,050.00
DPW	CORNERSTONE CIR (Keystone Pkwy to Cornerstone Cir) (P8)	2050	3 - Long Term	Scheduled Replacement	\$	740,600.00
DPW	CORNERSTONE CIR (Cornerstone Cir to Cornerstone Cir) (P8)	2050	3 - Long Term	Scheduled Replacement	\$	572,700.00
DPW	ELM ST (Dewey to Madison) (P8)	2050	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	ELM ST (Jewett to Elmer) (P8)	2050	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	ELM ST (Madison to Jewett) (P8)	2050	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	ELM ST (Madison to Madison) (P8)	2050	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	ESTATES BLVD (Keystone Pkwy to Cornerstone Cir) (P8)	2050	3 - Long Term	Scheduled Replacement	\$	272,550.00
DPW	FURNACE ST (3rd to 2nd) (P7)	2050	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	FURNACE ST (4th to 3rd) (P7)	2050	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	FURNACE ST (Bonson to 4th) (P7)	2050	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	FURNACE ST (Court to Bonson) (P7)	2050	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	FURNACE ST (Oak St to STH 80) (P7)	2050	3 - Long Term	Scheduled Replacement	\$	180,550.00
DPW	FURNACE ST (Oak to STH 80) (P7)	2050	3 - Long Term	Scheduled Replacement	\$	62,100.00
DPW	FURNACE ST (Park Pl to Court St) (P7)	2050	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	FURNACE ST (2nd to Oak St) (P7)	2050	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	FURNACE ST (STH 81 to Park) (P7)	2050	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	GREENWOOD AVE (Bradford to Hickory) (P8)	2050	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	GREENWOOD AVE (Circle to Termini) (P7)	2050	3 - Long Term	Scheduled Replacement	\$	2,002,150.00
DPW	GREENWOOD AVE (College Drive) (P7)	2050	3 - Long Term	Scheduled Replacement	\$	1,415,650.00
DPW	GREENWOOD AVE (College Drive to Circle) (P7)	2050	3 - Long Term	Scheduled Replacement	\$	407,100.00
DPW	JACKSON ST (Private to May) (P8)	2050	3 - Long Term	Scheduled Replacement	\$	1,032,700.00
DPW	MADISON ST (4th to 2nd) (P6)	2050	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	MADISON ST (Broadway to Lincoln) (P6)	2050	3 - Long Term	Scheduled Replacement	\$	910,800.00
DPW	MAIN ST (College to Preston) (P5)	2050	3 - Long Term	Scheduled Replacement	\$	546,250.00
DPW	MAIN ST (Preston to Stonebridge) (P6)	2050	3 - Long Term	Scheduled Replacement	\$	607,200.00
DPW	MARKEE AVE (S Chestnut) (P9)	2050	3 - Long Term	Scheduled Replacement	\$	230,000.00
DPW	MARKEE AVE (S Chestnut to Southwest Rd) (P9)	2050	3 - Long Term	Scheduled Replacement	\$	1,384,600.00
DPW	PHILIPS RD (Bus 151 to Vision) (P8)	2050	3 - Long Term	Scheduled Replacement	\$	1,458,200.00
DPW	PHILIPS RD (vision to Termini) (P8)	2050	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	ROUNTREE AVE (Gridley to Termini) (P5)	2050	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	SOUTHWEST RD (Pioneer Rd W to Southwest Ln) (P5)	2050	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	STALEY AVE (Gridley to Richard) (P7)	2050	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	STALEY AVE (Harrison to Gridley) (P7)	2050	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	STALEY AVE (Richard to Bus 1510) (P7)	2050	3 - Long Term	Scheduled Replacement	\$	546,250.00
DPW	ADAMS ST (3rd to 2nd) (P7)	2051	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	ADAMS ST (4th to 3rd) (P7)	2051	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	ADAMS ST (Bonson to 4th) (P7)	2051	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	ADAMS ST (Court to Bayley) (P6)	2051	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	ADAMS ST (STH 81 to Court) (P7)	2051	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	ALDEN AVE (Bayley to Rountree) (P6)	2051	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	ALDEN AVE (Campbell to Crossover STH 81) (P7)	2051	3 - Long Term	Scheduled Replacement	\$	607,200.00
DPW	ALDEN AVE (Court to Bayley) (P6)	2051	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	ALDEN AVE (Rountree to Campbell) (P6)	2051	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	BONSON ST (Cedar to Adams) (P6)	2051	3 - Long Term	Scheduled Replacement	\$	364,550.00

DPW	BONSON ST (Furnace to Cedar) (P5)	2051	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	CEDAR ST (Bonson to 4th) (P5)	2051	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	CEDAR ST (Court to Bonson) (P5)	2051	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	CEDAR ST (Park PL to Court) (P6)	2051	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	CEDAR ST (STH 81 to Park Pl)	2051	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	COURT ST (Adams to Cedar) (P6)	2051	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	COURT ST (Cedar to Furnance) (P6)	2051	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	COURT ST (Irving Pl to Main St) (P5)	2051	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	ELM ST (Bachelor to Ridge) (P7)	2051	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	ELM ST (Camp to Monroe) (P8)	2051	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	ELM ST (Elmer to Camp) (P8)	2051	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	ELM ST (Monroe to Bachelor) (P7)	2051	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	HATHAWAY ST (Camp to Williams) (P7)	2051	3 - Long Term	Scheduled Replacement	\$	729,100.00
DPW	HATHAWAY ST (Williams to Mason) (P7)	2051	3 - Long Term	Scheduled Replacement	\$	788,900.00
DPW	IRVING PL (Court to Bonson) (P6)	2051	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	IRVING PL (Park Pl to STH 81) (P6)	2051	3 - Long Term	Scheduled Replacement	\$	182,850.00
DPW	LILLY ST (Laura to Valley) (P5)	2051	3 - Long Term	Scheduled Replacement	\$	607,200.00
DPW	LILLY ST (Pine to Laura) (P5)	2051	3 - Long Term	Scheduled Replacement	\$	668,150.00
DPW	MAIN ST (N Western Ave to Perry Drive) (P8)	2051	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	MAIN ST (Perry Dr to College Dr) (P8)	2051	3 - Long Term	Scheduled Replacement	\$	729,100.00
DPW	MARKET ST (Bonson to Park Place) (P6)	2051	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	MARKET ST (Park Place to STH 81) (P6)	2051	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	MINERAL ST (Park Place to STH 81) (P6)	2051	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	MONROE ST (Elm to 7th) (P6)	2051	3 - Long Term	Scheduled Replacement	\$	607,200.00
DPW	MOUND VIEW DR (Kase to Pitt) (P6)	2051	3 - Long Term	Scheduled Replacement	\$	971,750.00
DPW	PARK PL (Market to Mineral) (P6)	2051	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	PARK PL (Mineral to Irving) (P6)	2051	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	PERRY DR (Union to Westhill Ave) (P6)	2051	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	VALLEY RD (Lilly to Bus 151) (P8)	2051	3 - Long Term	Scheduled Replacement	\$	546,250.00
DPW	VALLEY RD (Mineral to Lilly) (P8)	2051	3 - Long Term	Scheduled Replacement	\$	3,643,200.00
DPW	WESTHILL AVE (N Western Ave to Perry Dr) (P8)	2051	3 - Long Term	Scheduled Replacement	\$	1,092,500.00
DPW	3RD ST (Adam to Cedar) (P6)	2052	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	3RD ST (Cedar to Furnance) (P6)	2052	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	3RD ST (Lewis to Adams) (P6)	2052	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	FURNACE ST (Oak to STH 80) (P7)	2052	3 - Long Term	Scheduled Replacement	\$	126,500.00
DPW	FURNACE ST (STH 80 to Lutheran) (P8)	2052	3 - Long Term	Scheduled Replacement	\$	170,200.00
DPW	FURNACE ST (STH 80 to Lutheran) (P7)	2052	3 - Long Term	Scheduled Replacement	\$	194,350.00
DPW	GREENWOOD AVE (College Drive) (P6)	2052	3 - Long Term	Scheduled Replacement	\$	849,850.00
DPW	JEWETT CIR (Jewett St to Termini) (P7)	2052	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	JEWETT ST (Hathaway to Washington) (P5)	2052	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	JEWETT ST (Jewett Cir to Hathaway) (P7)	2052	3 - Long Term	Scheduled Replacement	\$	971,750.00
DPW	JEWETT ST (Washington to Hickory) (P5)	2052	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	MADISON CIR (Madison to Termini) (P7)	2052	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	MADISON ST (Hathaway to Washington) (P5)	2052	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	MADISON ST (Hickory to STH 81) (P7)	2052	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	MADISON ST (Jefferson to STH 80) (P7)	2052	3 - Long Term	Scheduled Replacement	\$	313,950.00
DPW	MADISON ST (Jewett to Madison) (P7)	2052	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	MADISON ST (Madison to Hathaway) (P7)	2052	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	MADISON ST (STH 80 to Lutheran) (P7)	2052	3 - Long Term	Scheduled Replacement	\$	278,300.00

DPW	MADISON ST (Washington to Hickory) (P6)	2052	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	SPRING ST (Washington to Center) (P8)	2052	3 - Long Term	Scheduled Replacement	\$	330,000.00
DPW	SUNSET DR (College to Main) (P6)	2052	3 - Long Term	Scheduled Replacement	\$	1,275,350.00
DPW	UNIVERSITY PLAZA (College Drive) (P5)	2052	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	WASHINGTON ST (Fremont to Spring) (P8)	2052	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	WASHINGTON ST (Spring to Main) (P8)	2052	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	WASHINGTON ST (Union to Fremont) (P8)	2052	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	4TH ST (Ridge to Sylvia) (P8)	2053	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	4TH ST (Ridge to Sylvia) (P8)	2053	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	4TH ST (Sylvia to Camp) (P8)	2053	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	7TH AVE (Grandview to Termini) (P6)	2053	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	CALHOUN DR (Manoj to Termini) (P6)	2053	3 - Long Term	Scheduled Replacement	\$	59,800.00
DPW	CALHOUN DR (Reddy to Manoj) (P8)	2053	3 - Long Term	Scheduled Replacement	\$	355,350.00
DPW	CEDAR ST (Hickory to Short) (P6)	2053	3 - Long Term	Scheduled Replacement	\$	546,250.00
DPW	CEDAR ST (Short to Elm) (P6)	2053	3 - Long Term	Scheduled Replacement	\$	849,850.00
DPW	COURT ST (Lewis and Adam) (P6)	2053	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	EVERGREEN RD (Eastside to Impswitch) (P8)	2053	3 - Long Term	Scheduled Replacement	\$	920,000.00
DPW	HATHAWAY ST (Jewett to Camp) (P6)	2053	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	HATHAWAY ST (Madison to Jewett) (P8)	2053	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	HENRY ST (Camp to Elmer) (P5)	2053	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	HENRY ST (Elmer to Jewett) (P4)	2053	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	MANOJ DR (Calhoun to Reddy) (P8)	2053	3 - Long Term	Scheduled Replacement	\$	764,750.00
DPW	MOUND VIEW CT (Kase to Termini) (P6)	2053	3 - Long Term	Scheduled Replacement	\$	607,200.00
DPW	STONEBRIDGE RD (Main to Termini) (P8)	2053	3 - Long Term	Scheduled Replacement	\$	1,275,350.00
DPW	GRANT ST (May to Broadway) (P8)	2054	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	4TH ST (Adam to Cedar) (P8)	2055	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	4TH ST (Camp to Elmer) (P8)	2055	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	4TH ST (Cedar to Furnance) (P8)	2055	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	4TH ST (Dewey to Lewis) (P8)	2055	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	4TH ST (Elmer to Jewett) (P8)	2055	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	4TH ST (Furnace to Mineral) (P8)	2055	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	4TH ST (Jewett to Madison) (P7)	2055	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	4TH ST (Lewis to Adams) (P8)	2055	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	4TH ST (Madison to Dewey) (P8)	2055	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	4TH ST (Mineral to Main) (P8)	2055	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	MINERAL ST (4th to Bonson) (P8)	2055	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	BONSON ST (Furnance to Market) (P8)	2056	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	BONSON ST (Irving to Mineral) (P8)	2056	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	BONSON ST (Main to Irving) (P8)	2056	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	BONSON ST (Mineral to Market) (P8)	2056	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	CEDAR ST (3rd to 2nd) (P9)	2056	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	CEDAR ST (4th to 3rd) (P9)	2056	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	CEDAR ST (Jefferson to STH 80) (P9)	2056	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	CEDAR ST (2nd to Jefferson) (P9)	2056	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	CHESTNUT ST S (Bus 151 to Reddy) (P9)	2056	3 - Long Term	Scheduled Replacement	\$	520,950.00
DPW	CHESTNUT ST S (Reddy to S Chestnut) (P9)	2056	3 - Long Term	Scheduled Replacement	\$	540,500.00
DPW	CTH B (Broadway to Hazel) (P9)	2056	3 - Long Term	Scheduled Replacement	\$	2,428,800.00
DPW	FURNACE ST (Elm to STH 81) (P9)	2056	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	FURNACE ST (Termini to Elm) (P9)	2056	3 - Long Term	Scheduled Replacement	\$	303,600.00

DPW	RICHARD ST (Staley to S Chestnut S) (P9)	2056	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	RICHARD ST (Straw to Staley) (P9)	2056	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	SHORT ST (Cedar to Adams) (P8)	2056	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	VISION DR (Phillips to Eastside) (P8)	2056	3 - Long Term	Scheduled Replacement	\$	1,550,200.00
DPW	CAMP ST (5th to Henry) (P7)	2057	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	CAMP ST (7th to Elm) (P7)	2057	3 - Long Term	Scheduled Replacement	\$	607,200.00
DPW	CAMP ST (Court to 4th) (P7)	2057	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	CAMP ST (Elm to 5th) (P7)	2057	3 - Long Term	Scheduled Replacement	\$	607,200.00
DPW	CAMP ST (Henry to Court) (P7)	2057	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	CAMP ST (STH 81 to 7th) (P7)	2057	3 - Long Term	Scheduled Replacement	\$	729,100.00
DPW	ELLEN ST (Laura to Bus 151) (P9)	2057	3 - Long Term	Scheduled Replacement	\$	1,214,400.00
DPW	ELLEN ST (Main to Pine) (P9)	2057	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	ELLEN ST (Pine to Laura) (P9)	2057	3 - Long Term	Scheduled Replacement	\$	729,100.00
DPW	ELM ST (Main to Mineral) (P9)	2057	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	ELM ST (Market to Furance) (P9)	2057	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	ELM ST (Mineral to Market) (P9)	2057	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	ELM ST (Pine to Main) (P9)	2057	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	GRANT ST (Lincoln to Private) (P7)	2057	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	GRANT ST (Private to May) (P6)	2057	3 - Long Term	Scheduled Replacement	\$	729,100.00
DPW	HARRISON AVE-(Court St to Straw) (P6)	2057	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	HARRISON AVE (Roundtree to Court) (P6)	2057	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	HARRISON AVE (Staley to S Chestnut) (P6)	2057	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	HARRISON AVE (Straw to Staley) (P6)	2057	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	HARRISON AVE (Teremini to Roundtree) (P6)	2057	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	LAURA ST (Ellen to Termini) (P9)	2057	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	LAURA ST (Lilly to Virgin) (P9)	2057	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	LAURA ST (Virgin to Ellen) (P9)	2057	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	LINCOLN ST (Grant to Maple) (7)	2057	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	LINCOLN ST (Maple to Madison) (P7)	2057	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	LINCOLN ST (Maple) (P7)	2057	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	UNION ST (Wester to Perry) (P6)	2057	3 - Long Term	Scheduled Replacement	\$	1,336,300.00
DPW	LUTHERAN ST (Mineral to Furance) (P8)	2058	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	PINE ST (Ellen to STH 80) (P9)	2058	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	PINE ST (Virgin to Ellen) (P7)	2058	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	VIRGIN AVE (Bus 151 to Laura) (P9)	2058	3 - Long Term	Scheduled Replacement	\$	230,000.00
DPW	VIRGIN AVE (Bus 151 to Laura) (P9)	2058	3 - Long Term	Scheduled Replacement	\$	862,500.00
DPW	VIRGIN AVE (Laura to Pine) (P9)	2058	3 - Long Term	Scheduled Replacement	\$	668,150.00
DPW	VIRGIN AVE (Pine to Main) (P9)	2058	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	COURT ST (Dewey to Lewis) (P9)	2059	3 - Long Term	Scheduled Replacement	\$	546,250.00
DPW	COURT ST (Jewett to Madison) (P9)	2059	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	COURT ST (Madison to Dewey) (P9)	2059	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	LEWIS ST (3rd to 2nd) (P9)	2059	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	LEWIS ST (4th to 3rd) (P9)	2059	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	LEWIS ST (Court to 4th) (9)	2059	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	LEWIS ST (Jefferson to STH 80)	2059	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	LEWIS ST (2nd to Jefferson) (9)	2059	3 - Long Term	Scheduled Replacement	\$	668,150.00
DPW	BRADFORD ST (Divison to Greenwood) (P10)	2060	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	BRADFORD ST (Greenwood to Pine) (P10)	2060	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	BRADFORD ST (Irene to Division St) (P10)	2060	3 - Long Term	Scheduled Replacement	\$	303,600.00

DPW	BRADFORD ST (Pine to Main) (P10)	2060	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	IRENE ST (Bradfort to Hickory) (P10)	2060	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	MAIN ST (Bradford to Elm) (P9)	2060	3 - Long Term	Scheduled Replacement	\$	607,200.00
DPW	MAIN ST (Elm to STH 81) (P9)	2060	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	MAIN ST (Hickory to Bradford) (P9)	2060	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	MAIN ST (Washington to Hickory) (P9)	2060	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	MARKET ST (Elm to Hickory) (P10)	2060	3 - Long Term	Scheduled Replacement	\$	1,214,400.00
DPW	MARKET ST (STH 81 to Elm) (P10)	2060	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	COMMERCE ST (Main to Mineral) (9)	2061	3 - Long Term	Scheduled Replacement	\$	485,300.00
DPW	DEWEY ST (4th to Court) (P10)	2061	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	DEWEY ST (Chestnut to Sickie) (P10)	2061	3 - Long Term	Scheduled Replacement	\$	121,900.00
DPW	DEWEY ST (Court to Chestnut) (P10)	2061	3 - Long Term	Scheduled Replacement	\$	303,600.00
DPW	DEWEY ST (Jefferson to Second) (P10)	2061	3 - Long Term	Scheduled Replacement	\$	788,900.00
DPW	DEWEY ST (Second to 4th) (P10)	2061	3 - Long Term	Scheduled Replacement	\$	425,500.00
DPW	DEWEY ST (Sickle to Elm) (P10)	2061	3 - Long Term	Scheduled Replacement	\$	181,700.00
DPW	DEWEY ST (STH 80 to Jefferson) (P10)	2061	3 - Long Term	Scheduled Replacement	\$	182,850.00
DPW	DEWEY ST (STH 80 to Jefferson) (P10)	2061	3 - Long Term	Scheduled Replacement	\$	242,650.00
DPW	MAIN ST (Center for Arts ) (P9)	2061	3 - Long Term	Scheduled Replacement	\$	120,750.00
DPW	MAIN ST (Arts to Washington) (P9)	2061	3 - Long Term	Scheduled Replacement	\$	182,850.00
DPW	MAIN ST (Parking Lot 1 to Arts) (P9)	2061	3 - Long Term	Scheduled Replacement	\$	126,500.00
DPW	MAIN ST (Parking Lot 1 West to East) (P9)	2061	3 - Long Term	Scheduled Replacement	\$	324,300.00
DPW	MAIN ST- (Stonebridge to Parking Lot 1) (P9)	2061	3 - Long Term	Scheduled Replacement	\$	480,700.00
DPW	SECOND ST-(Main to Mineral St) (P9)	2062	3 - Long Term	Scheduled Replacement	\$	364,550.00
DPW	SECOND ST (Mineral to Furnance) (P9)	2062	3 - Long Term	Scheduled Replacement	\$	330,000.00
DPW	BROADWAY ST (Furance to Stevens) (P9)	2063	3 - Long Term	Scheduled Replacement	\$	857,500.00
DPW	BROADWAY ST (Main St to Mineral) (P9)	2063	3 - Long Term	Scheduled Replacement	\$	527,500.00
DPW	BROADWAY ST (Mineral to Furance) (P9)	2063	3 - Long Term	Scheduled Replacement	\$	330,000.00
DPW	BROADWAY ST (Boldt to Grant) (P9)	2064	3 - Long Term	Scheduled Replacement	\$	607,200.00
DPW	BROADWAY ST (Grant to Madison) (P9)	2064	3 - Long Term	Scheduled Replacement	\$	1,396,100.00
DPW	BROADWAY ST (Stevens to Boldt) (P9)	2064	3 - Long Term	Scheduled Replacement	\$	910,800.00
W/S DEPT	Camp (Hollman-Lancaster) (Paser 8)	22-26	3 - Long Term	Scheduled Replacement	\$	1,032,700.00
W/S DEPT	Furnace (Water to Lutheran) (P7)	22-26	3 - Long Term	Scheduled Replacement	\$	336,375.00
W/S DEPT	Greenwood (College to Longhorn)(P6)	22-26	3 - Long Term	Scheduled Replacement	\$	424,925.00
W/S DEPT	Highbury Circle (Knollwood to end) (P7)	22-26	3 - Long Term	Scheduled Replacement	\$	399,350.00
W/S DEPT	Hillcrest Circle (Knollwood to end) (P6)	22-26	3 - Long Term	Scheduled Replacement	\$	453,225.00
W/S DEPT	Madison St (Water to Second) (P7)	22-26	3 - Long Term	Scheduled Replacement	\$	691,150.00
W/S DEPT	Oak St (Mineral to Furnace) (P7)	22-26	3 - Long Term	Scheduled Replacement	\$	182,275.00
W/S DEPT	Perry Dr (Main to Union) (P5)	22-26	3 - Long Term	Scheduled Replacement	\$	759,000.00
W/S DEPT	Seventh Ave (Jewett to Lewis) (P7)	22-26	3 - Long Term	Scheduled Replacement	\$	485,875.00
W/S DEPT	University Plaza (College to end) (P5)	22-26	3 - Long Term	Scheduled Replacement	\$	242,650.00
W/S DEPT	Williams St (Hollman to Hathaway) (P4)	22-26	3 - Long Term	Scheduled Replacement	\$	576,725.00
W/S DEPT	Boldt St (Lutheran to Broadway) (P6)	22-26	3 - Long Term	Scheduled Replacement	\$	455,400.00
W/S DEPT	Grant (E to W) except May to Broadway (P6)	22-26	3 - Long Term	Scheduled Replacement	\$	910,800.00
W/S DEPT	Heer (P7)	22-26	3 - Long Term	Scheduled Replacement	\$	121,325.00
W/S DEPT	Linden (P7)	22-26	3 - Long Term	Scheduled Replacement	\$	182,275.00
W/S DEPT	Sunset Dr (P6)	22-26	3 - Long Term	Scheduled Replacement	\$	637,675.00
W/S DEPT	Biarritz Blvd (PASER 3)	22-26	3 - Long Term	Scheduled Replacement	\$	273,125.00
W/S DEPT	DeValera Dr (PASER 4, w Biarritz)	22-26	3 - Long Term	Scheduled Replacement	\$	364,550.00
W/S DEPT	Gridley (Court to East end) (P3/4)	22-26	3 - Long Term	Scheduled Replacement	\$	334,075.00

W/S DEPT	Joseph Ct (P3)	22-26	3 - Long Term	Scheduled Replacement	\$	121,325.00
W/S DEPT	Lewis St (Elm to Seventh) (P3)	22-26	3 - Long Term	Scheduled Replacement	\$	212,750.00
W/S DEPT	Maria PI (Adams to Lewis) (P3)	22-26	3 - Long Term	Scheduled Replacement	\$	242,650.00
W/S DEPT	North St (Mineral St to end) (P3)	22-26	3 - Long Term	Scheduled Replacement	\$	182,275.00
W/S DEPT	Oak St (Furnace to end) (P3)	22-26	3 - Long Term	Scheduled Replacement	\$	150,000.00
W/S DEPT	Seventh Ave (Jewett to Lewis) (P4)	22-26	3 - Long Term	Scheduled Replacement	\$	151,800.00
W/S DEPT	Grandview Ave (Eighth to end) (P4/5)	22-26	3 - Long Term	Scheduled Replacement	\$	516,350.00
W/S DEPT	Carlisle (Rountree to Court) (P4)	22-26	3 - Long Term	Scheduled Replacement	\$	121,325.00
W/S DEPT	Colleen Ct (Hollman to end)	22-26	3 - Long Term	Scheduled Replacement	\$	242,650.00
W/S DEPT	Court St (Camp to Jewett) (P4)	22-26	3 - Long Term	Scheduled Replacement	\$	395,025.00
W/S DEPT	Deeboys Ct (Karla to end) (P4)	22-26	3 - Long Term	Scheduled Replacement	\$	121,325.00
W/S DEPT	Karla St ( Ridge to W Golf) (P4)	22-26	3 - Long Term	Scheduled Replacement	\$	455,400.00
W/S DEPT	West Golf Dr (Deborah to N Elm) (P4/6)	22-26	3 - Long Term	Scheduled Replacement	\$	788,900.00
W/S DEPT	Moonlight Dr ( W Main to Flower) (P4)	22-26	3 - Long Term	Scheduled Replacement	\$	334,075.00
W/S DEPT	Flower Ct (Moonlight to end) (P4)	22-26	3 - Long Term	Scheduled Replacement	\$	516,350.00
W/S DEPT	Dewey St (Seventh to Lancaster) (P4)	22-26	3 - Long Term	Scheduled Replacement	\$	273,125.00
W/S DEPT	Highbury Circle water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	225,000.00
W/S DEPT	Hillcrest Circle water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	250,000.00
W/S DEPT	Knollwood Way water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	390,000.00
W/S DEPT	Knollwood Easement - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	425,000.00
W/S DEPT	Pine Street ( S. Chestnut to Oak) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	750,000.00
W/S DEPT	Jewett St (Lancaster to Seventh) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	135,000.00
W/S DEPT	Jewett St (Seventh to Elm) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	225,000.00
W/S DEPT	Lancaster St (Ridge to Camp) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	600,000.00
W/S DEPT	Lancaster St (Adams to Camp St) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	625,000.00
W/S DEPT	W. Madison St (Lancaster to Madison Circle) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	450,000.00
W/S DEPT	W. Madison St (N. Elm to Lancaster) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	310,000.00
W/S DEPT	Harrison St ( S. Chestnut to S Court) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	275,000.00
W/S DEPT	W. Gridley Ave (S. Chestnut to Straw) - water main replacement - ARPA list 4" main	2027	1 - Immediate	Replacement Worn Out Equipment	\$	200,000.00
W/S DEPT	Mason St (Lancaster to Hollman) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	250,000.00
W/S DEPT	Williams St (Hathaway to Hollman) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	250,000.00
W/S DEPT	Third St (Pine to Main) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	80,000.00
W/S DEPT	Water St ( Pine to Bus 151) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	500,000.00
W/S DEPT	Jewett St (Lancaster to Seventh) - sewer main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	115,000.00
W/S DEPT	Ridge Ave (Fifth to N. Elm St) - sewer main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	200,000.00
W/S DEPT	E. Madison St (Water to Jefferson) - sewer main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	105,000.00
W/S DEPT	Union St (Western Ave to dead end) - sewer main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	225,000.00
W/S DEPT	Furnace to Mineral Easement - sewer main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	300,000.00
W/S DEPT	Chestnut to Elm Easement - sewer main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	100,000.00
W/S DEPT	Water St ( Pine to Bus 151) - sewer main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	\$	425,000.00
LIBRARY	HVAC Replacement	2030	3 - Long Term	Scheduled Replacement	\$	100,000.00
MUSEUM	Purchase adjacent properites	2028	2 - Near Term	New Program/Service	\$	200,000.00

Budget Funding Totals \$ 286,724,700.00

RANKING CRITERIA FOR FUTURE PROJECTS - when resources are available:

1 - Immediate: May be moved to the 5-Year plan within a year.

2 - Near Term: May be moved to the 5-Year plan in 2-3 years.

3 - Long Term: May be moved to the 5-Year plan in 4-5 years.

4 - Future: Anticipated but not yet scheduled.