



CITY OF PLATTEVILLE



2023-2027 Capital Improvement Plan

Building A Great Place to Live, Love, and Learn

Adopted September 13, 2022

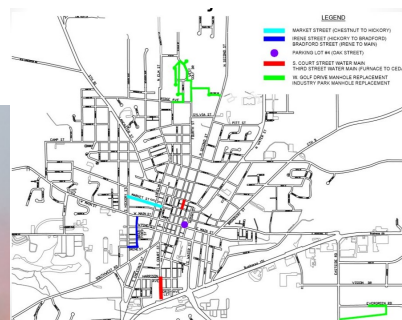


TABLE OF CONTENTS

CAPITAL IMPROVEMENT PROGRAM POLICY INFORMATIONSECTION 1

CAPITAL IMPROVEMENT PLAN SUMMARY INFORMATIONSECTION 2

CAPITAL IMPROVEMENT PLAN SOURCE AND USE CHARTSECTION 3

CAPITAL IMPROVEMENT PLAN DEPARTMENT SUMMARIESSECTION 4

CAPITAL IMPROVEMENT PLAN ITEM DETAIL SHEETSSECTION 5

CAPITAL IMPROVEMENT PLAN BEYOND 2027SECTION 6

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

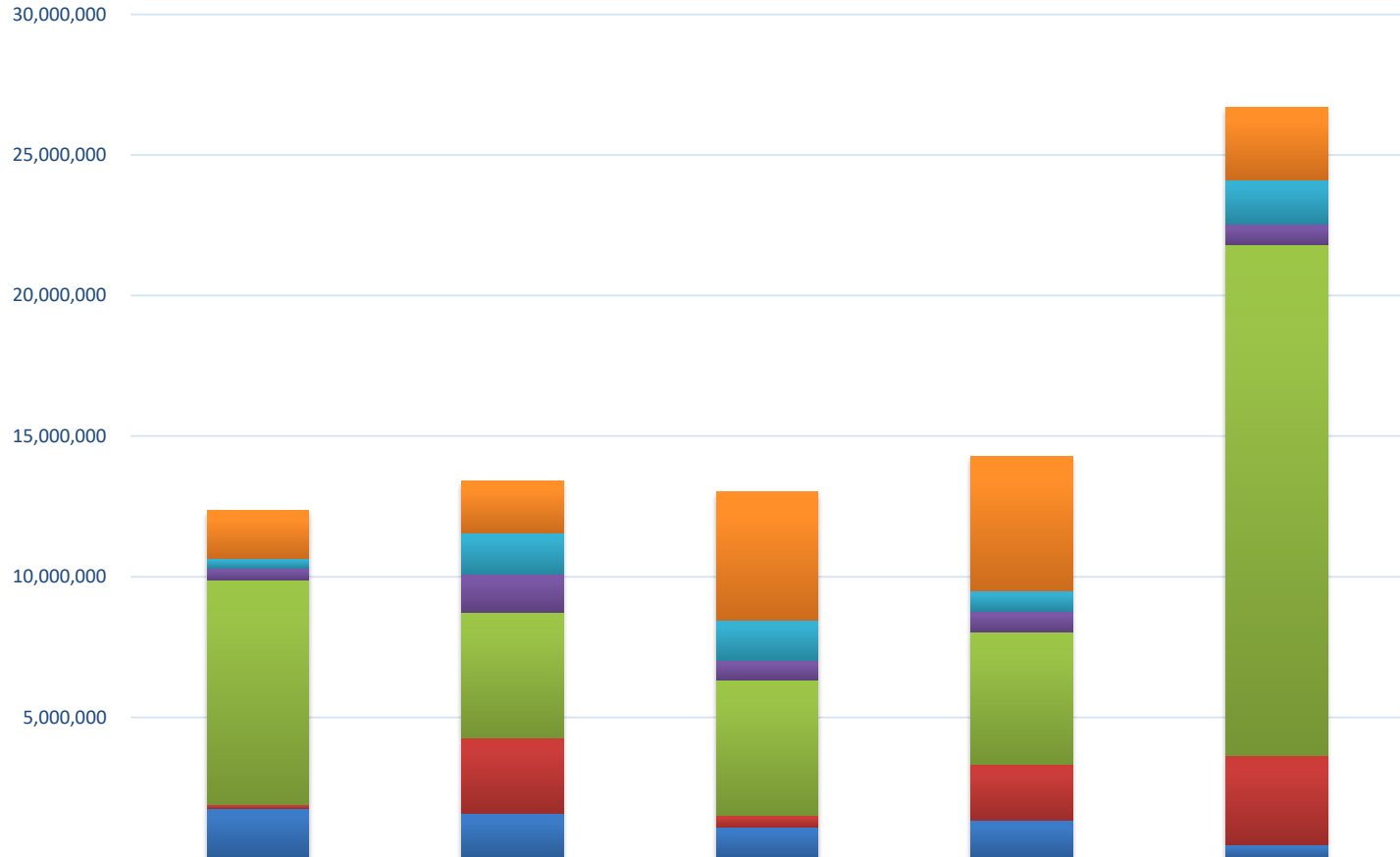
This worksheet details individual program and projects by category that are beyond the 5-Year CIP timeline. The year planned, ranking criteria, purpose, and estimated cost are identified.

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
SUMMARY OF FUNDS**

	2023	2024	2025	2026	2027	Total
EST. BEGINNING FUND BALANCE						
FUNDING SOURCES						
CAPITAL PROJECTS LEVY	1,768,575	1,571,500	1,111,475	1,331,000	483,250	6,265,800
GENERAL FUND LEVY						-
GO BOND PROCEEDS	114,248	2,700,738	412,369	1,996,234	3,150,000	8,373,589
GRANTS	8,011,917	4,461,950	4,810,626	4,716,936	18,187,000	40,188,429
INVESTMENT INCOME						-
OTHER SOURCE	413,750	1,349,500	698,750	739,000	712,750	3,913,750
WATER REVENUE BONDS	358,000	1,483,500	1,410,625	702,500	1,564,500	5,519,125
SEWER REVENUE BONDS	1,682,500	1,851,000	4,581,400	4,794,750	2,605,500	15,515,150
TOTAL SOURCES	<u>12,348,990</u>	<u>13,418,188</u>	<u>13,025,245</u>	<u>14,280,420</u>	<u>26,703,000</u>	<u>79,775,843</u>
TOTAL AVAILABLE FUNDS	<u>12,348,990</u>	<u>13,418,188</u>	<u>13,025,245</u>	<u>14,280,420</u>	<u>26,703,000</u>	
USES BY CATEGORY						
GENERAL GOVERNMENT	205,000	90,000	64,725	120,000	45,000	524,725
POLICE	269,000	110,000	90,000	114,000	65,000	648,000
DPW	1,610,240	5,405,688	5,555,995	6,366,170	21,605,000	40,543,093
WATER SEWER	2,100,500	3,394,500	6,052,025	5,557,250	4,230,000	21,334,275
PARKS & RECREATION	230,500	112,000	227,500	142,500	67,500	780,000
LIBRARY	93,500	25,000	26,500	18,000	15,500	178,500
MUSEUM	222,000	1,089,500	788,500	625,000	250,000	2,975,000
FIRE	7,453,250	3,136,500	165,000	1,157,500	370,000	12,282,250
TAXI-BUS	150,000	40,000	40,000	165,000	40,000	435,000
AIRPORT	15,000	15,000	15,000	15,000	15,000	75,000
TOTAL USES BY CATEGORY	<u>12,348,990</u>	<u>13,418,188</u>	<u>13,025,245</u>	<u>14,280,420</u>	<u>26,703,000</u>	<u>79,775,843</u>
EST. ENDING FUND BALANCE	-	-	-	-	-	

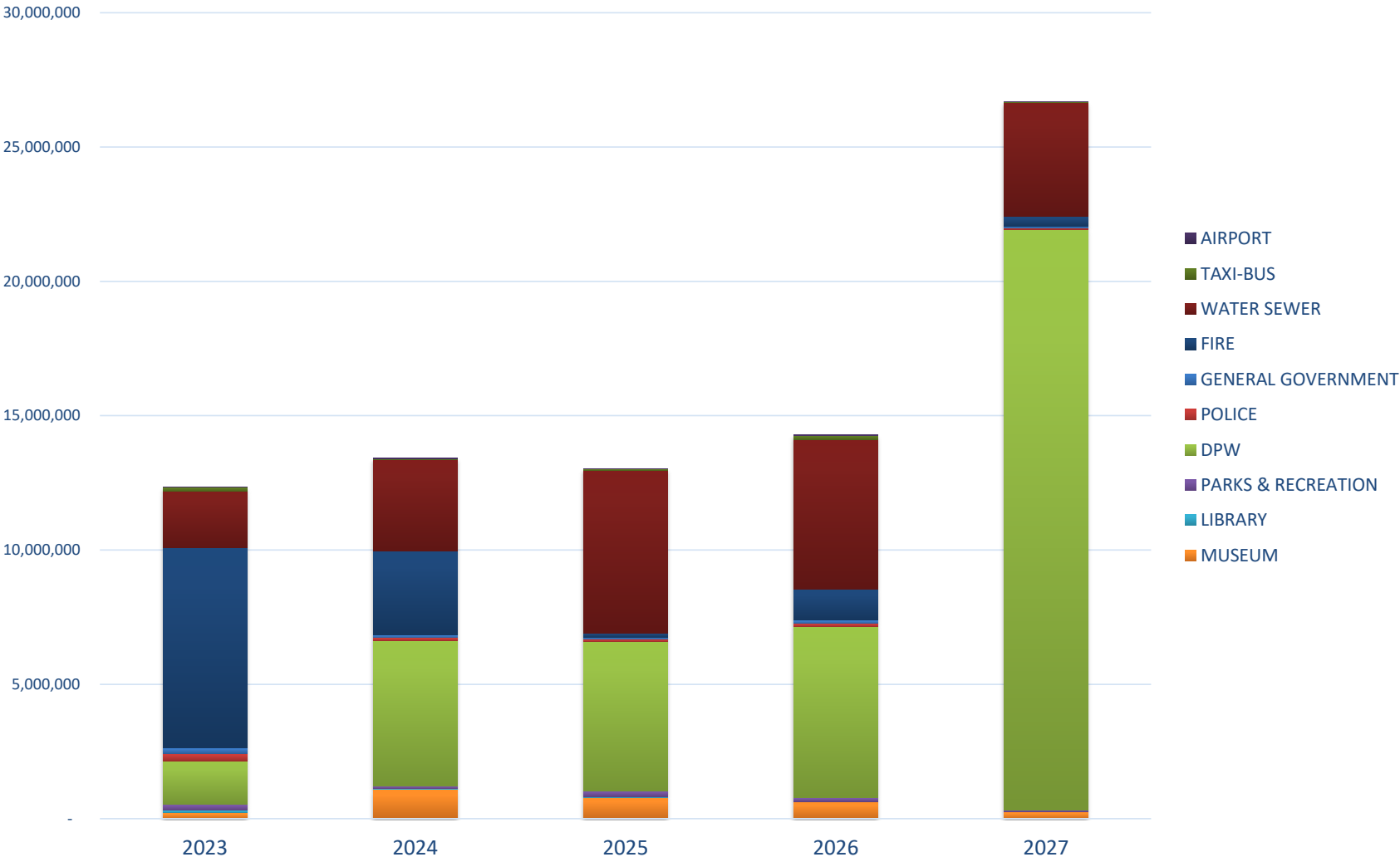
CITY OF PLATTEVILLE FUNDING SOURCES



SEWER REVENUE BONDS	1,682,500	1,851,000	4,581,400	4,794,750	2,605,500
WATER REVENUE BONDS	358,000	1,483,500	1,410,625	702,500	1,564,500
OTHER SOURCE	413,750	1,349,500	698,750	739,000	712,750
INVESTMENT INCOME					
GRANTS	8,011,917	4,461,950	4,810,626	4,716,936	18,187,000
GO BOND PROCEEDS	114,248	2,700,738	412,369	1,996,234	3,150,000
GENERAL FUND LEVY					
CAPITAL PROJECTS LEVY	1,768,575	1,571,500	1,111,475	1,331,000	483,250

CITY OF PLATTEVILLE

USES BY CATEGORY



**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
GENERAL GOVERNMENT**

	2023	2024	2025	2026	2027	Total
EST. BEGINNING FUND BALANCE						
FUNDING SOURCES						
CAPITAL PROJECTS LEVY	130,000	90,000	64,725	95,000	45,000	424,725
GENERAL FUND LEVY						-
BOND PROCEEDS						-
GRANTS						-
INVESTMENT INCOME						-
OTHER SOURCE	75,000			25,000		100,000
WATER REVENUE BONDS						-
SEWER REVENUE BONDS	-	-	-	-	-	-
TOTAL SOURCES	<u>205,000</u>	<u>90,000</u>	<u>64,725</u>	<u>120,000</u>	<u>45,000</u>	<u>524,725</u>
TOTAL AVAILABLE FUNDS	<u>205,000</u>	<u>90,000</u>	<u>64,725</u>	<u>120,000</u>	<u>45,000</u>	
Pg #	USES BY PROGRAM/PROJECT					
21	City Hall Renovations Phase 3	50,000	50,000			100,000
19	City Hall Elevator Control Boards	80,000				80,000
20	Incubator Parking Lot	75,000				75,000
22	City Hall Auditorium Contingency		20,000	20,000	20,000	80,000
23	City Hall Bathroom Repairs		20,000			20,000
24	2025 Comprehensive Plan Update			15,000		15,000
25	City Clerk Software			15,000		15,000
26	City Hall Furnance Replacement			14,725		14,725
27	IT Infrastructure				50,000	50,000
28	TIF District Creation				25,000	25,000
29	200 Year Celebration	-	-	-	25,000	50,000
	TOTAL USES BY PROJECT	<u>205,000</u>	<u>90,000</u>	<u>64,725</u>	<u>120,000</u>	<u>524,725</u>
	EST. ENDING FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
POLICE**

	2023	2024	2025	2026	2027	Total	
EST. BEGINNING FUND BALANCE							
FUNDING SOURCES							
CAPITAL PROJECTS LEVY	269,000	110,000	72,000	114,000	65,000	630,000	
GENERAL FUND LEVY						-	
BOND PROCEEDS						-	
GRANTS						-	
INVESTMENT INCOME						-	
OTHER SOURCE			18,000			18,000	
WATER REVENUE BONDS						-	
SEWER REVENUE BONDS	-	-	-	-	-	-	
TOTAL SOURCES	<u>269,000</u>	<u>110,000</u>	<u>90,000</u>	<u>114,000</u>	<u>65,000</u>	<u>648,000</u>	
TOTAL AVAILABLE FUNDS	<u>269,000</u>	<u>110,000</u>	<u>90,000</u>	<u>114,000</u>	<u>65,000</u>		
Pg # USES BY PROGRAM/PROJECT							
30	Squad Car Replacement	52,000	50,000	52,000	54,000	45,000	253,000
31	Facilities Contingency Fund	10,000	10,000	10,000	10,000	10,000	50,000
32	Portable Radios	10,000	10,000	10,000	10,000	10,000	50,000
33	Radio System Upgrade	155,000					155,000
34	Radio Repeater	42,000					42,000
35	Detective Car		25,000				25,000
36	Life Scan Fingerprint System		15,000				15,000
37	Task Force Car			18,000			18,000
38	CSO Truck				40,000		40,000
	TOTAL USES BY PROJECT	<u>269,000</u>	<u>110,000</u>	<u>90,000</u>	<u>114,000</u>	<u>65,000</u>	<u>648,000</u>
	EST. ENDING FUND BALANCE	-	-	-	-	-	

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
DPW**

	2023	2024	2025	2026	2027	Total	
EST. BEGINNING FUND BALANCE							
FUNDING SOURCES							
CAPITAL PROJECTS LEVY	832,200	780,000	305,000	525,000	190,000	2,632,200	
GENERAL FUND LEVY						-	
BOND PROCEEDS	114,248	1,100,738	412,369	1,146,234	3,150,000	5,923,589	
GRANTS	493,792	3,414,950	4,728,626	4,584,936	18,155,000	31,377,304	
INVESTMENT INCOME						-	
OTHER SOURCE	170,000	110,000	110,000	110,000	110,000	610,000	
WATER REVENUE						-	
SEWER REVENUE						-	
TOTAL SOURCES	<u>1,610,240</u>	<u>5,405,688</u>	<u>5,555,995</u>	<u>6,366,170</u>	<u>21,605,000</u>	<u>40,543,093</u>	
TOTAL AVAILABLE FUNDS	<u>1,610,240</u>	<u>5,405,688</u>	<u>5,555,995</u>	<u>6,366,170</u>	<u>21,605,000</u>	<u>40,543,093</u>	
Pg # USES BY PROGRAM/PROJECT							
39	Street Repair & Maintenance	110,000	110,000	110,000	110,000	110,000	550,000
40	Highway Striping	30,000	30,000	30,000	30,000	30,000	150,000
41	Sidewalk Repair	30,000	30,000	30,000	30,000	30,000	150,000
42	Alleys	30,000	30,000	30,000	30,000	30,000	150,000
43	2.5 Ton Dump Truck	55,000	250,000		280,000		585,000
44	Trail Maintenance	10,000	10,000		10,000		30,000
45	Jefferson Street Reconstruction	315,420	2,247,600				2,563,020
46	Sowden Street Reconstruction	97,320	671,240				768,560
47	Henry Street Reconstruction	83,500	591,240				674,740
48	Grace Street Reconstruction	75,000	546,240				621,240
49	End Loader plow	50,000		40,000			90,000
50	Roadside Mower-Tractor	30,000		35,000			65,000
51	Street Garage Roof	230,000					230,000
52	Snow Blower #12	209,000					209,000
53	TID 5 sidewalk	60,000					60,000
54	Smart Poles	60,000					60,000
55	Non-Motorized Comp Plan	46,000					46,000
56	Fastenal Storm Sewer	25,000					25,000
57	Forklift	17,000					17,000
58	Jackson St Curb	12,000					12,000
59	Tire Machine	12,000					12,000
60	Paint Machine	12,000					12,000
61	Brine Tank Trailer	11,000					11,000
62	Wheel Loader		83,000		85,000		168,000
63	Leaf Blowers		32,000		35,000		67,000
64	Moundview Park Connector Trail		172,000	2,113,150			2,285,150
65	Division Street Reconstruction		105,000	749,250			854,250
66	Main Street Connector Trail		75,000	819,000			894,000
67	Ann Street Reconstruction		58,368	402,575			460,943
68	Union Street Reconstruction		49,000	313,020			362,020
69	Aerial Bucket #13		185,000				185,000
70	Mini Excavator		75,000				75,000
71	Wood Chipper		40,000				40,000
72	Pavement Cutter		15,000				15,000
73	Fuel Pumps			25,000	25,000	25,000	75,000
74	E. Main Street Reconstruction			242,000	1,712,400		1,954,400
75	Camp Street Reconstruction			153,000	979,020		1,132,020
76	Seventh Ave Reconstruction			153,000	979,020		1,132,020
77	Southeast Rail Corridor Trail			147,000	1,747,710		1,894,710
78	Jewett Street Reconstruction			49,000	313,020		362,020
79	Backhoe			60,000			60,000
80	Aerial Photos			30,000			30,000
81	Steel Vib Roller			25,000			25,000
82	Water Street Reconstruction					12,000,000	12,000,000
83	Street Garage					7,000,000	7,000,000
84	Hillcrest Cir Reconstruction					870,000	870,000
85	Highbury Cir Reconstruction					750,000	750,000
86	Gridley Ave Reconstruction					685,000	685,000
87	Tar Kettle					32,000	32,000
88	Pavement Router					18,000	18,000
89	Equipment Trailer					15,000	15,000
90	Shop Hoist					10,000	10,000
184	2022-2027 Deferred Streets	<u>10,302,400</u>	<u>7,444,800</u>	<u>6,514,200</u>	<u>4,405,075</u>	<u>2,729,525</u>	<u>31,396,000</u>
	TOTAL USES BY PROJECT	<u>1,610,240</u>	<u>5,405,688</u>	<u>5,555,995</u>	<u>6,366,170</u>	<u>21,605,000</u>	<u>40,543,093</u>
	EST. ENDING FUND BALANCE	-	-	-	-	-	-

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
WATER SEWER**

	2023	2024	2025	2026	2027	Total	
EST. BEGINNING FUND BALANCE							
FUNDING SOURCES							
CAPITAL PROJECTS LEVY						-	
GENERAL FUND LEVY						-	
BOND PROCEEDS						-	
GRANTS						-	
INVESTMENT INCOME						-	
OTHER SOURCE	60,000	60,000	60,000	60,000	60,000	300,000	
WATER REVENUE BONDS	358,000	1,483,500	1,410,625	702,500	1,564,500	5,519,125	
SEWER REVENUE BONDS	1,682,500	1,851,000	4,581,400	4,794,750	2,605,500	15,515,150	
TOTAL SOURCES	<u>2,100,500</u>	<u>3,394,500</u>	<u>6,052,025</u>	<u>5,557,250</u>	<u>4,230,000</u>	<u>21,334,275</u>	
TOTAL AVAILABLE FUNDS	<u>2,100,500</u>	<u>3,394,500</u>	<u>6,052,025</u>	<u>5,557,250</u>	<u>4,230,000</u>		
Pg # USES BY PROGRAM/PROJECT							
91	Project Design	70,000	70,000	70,000	70,000	70,000	350,000
92	Water Meter Replacement Program	50,000	50,000	50,000	50,000	50,000	250,000
93	Contingency	25,000	25,000	25,000	25,000	25,000	125,000
94	Safety Equipment	10,000	10,000	10,000	10,000	10,000	50,000
95	Standby Generator Design-Construction	165,000	50,000	1,600,000			1,815,000
96	Jefferson Street Reconstruction	337,500	1,350,000				1,687,500
97	McGregor Plaza Sewer	600,000					600,000
98	Sand Filter Controls	200,000					200,000
99	2010 Vacuum	185,000					185,000
100	Sludge Boiler Rehab	150,000					150,000
101	Digester Cleaning and Inspection	100,000					100,000
102	Digester Sludge Pump	55,000					55,000
103	Backhoe Trade In	45,000					45,000
104	WWTP SCADA	35,000					35,000
105	Well 3 Rehab	35,000					35,000
106	Flare control valve	23,000					23,000
107	Primary Digester Relief Valve	15,000					15,000
108	Influent Pumping Design-Construction		75,000	150,000	1,500,000		1,725,000
109	Sludge Cake Building		140,000	1,200,000			1,340,000
110	Sowden Street Reconstruction		540,000				540,000
111	Henry Street Reconstruction		472,500				472,500
112	Grace Street Reconstruction		432,000				432,000
113	Primary/Intermediate Sludge Pumps		180,000				180,000
114	Trickling Filter-Design-Construction			150,000	1,375,000		1,525,000
115	Remaining Pumps Design - Construction			133,000	1,126,000		1,259,000
116	Anaerobic Digester Design			851,875			851,875
117	Division Street Reconstruction			652,500			652,500
118	East Main Street Reconstruction			543,750			543,750
119	Ann Street Reconstruction			344,025			344,025
120	Union Street Reconstruction			271,875			271,875
121	RAS/WAS Pumps Design - Construction				150,000	1,300,000	1,450,000
122	Seventh Ave Reconstruction WS			910,625			910,625
123	Jewett Street Reconstruction			290,625			290,625
124	Well 6 Rehab			50,000			50,000
125	Water Street Reconstruction				1,350,000		1,350,000
126	Gridley Ave Reconstruction				465,000		465,000
127	Anaerobic Digester Design				375,000		375,000
128	Hillcrest Circle Reconstruction				315,000		315,000
129	Highbury Circle Reconstruction				270,000		270,000
185	2022 - 2027 Deferred Streets (W&S)	6,519,400	5,068,800	4,435,200	2,999,200	1,858,400	20,881,000
	TOTAL USES BY PROJECT	<u>2,100,500</u>	<u>3,394,500</u>	<u>6,052,025</u>	<u>5,557,250</u>	<u>4,230,000</u>	<u>21,334,275</u>
	EST. ENDING FUND BALANCE	-	-	-	-	-	

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PARKS & RECREATION**

	2023	2024	2025	2026	2027	Total	
EST. BEGINNING FUND BALANCE							
FUNDING SOURCES							
CAPITAL PROJECTS LEVY	190,500	102,000	217,500	132,500	57,500	700,000	
GENERAL FUND LEVY						-	
BOND PROCEEDS						-	
GRANTS						-	
INVESTMENT INCOME						-	
OTHER SOURCES	40,000	10,000	10,000	10,000	10,000	80,000	
WATER REVENUE BONDS						-	
SEWER REVENUE BONDS	-	-	-	-	-	-	
TOTAL SOURCES	<u>230,500</u>	<u>112,000</u>	<u>227,500</u>	<u>142,500</u>	<u>67,500</u>	<u>780,000</u>	
TOTAL AVAILABLE FUNDS	<u>230,500</u>	<u>112,000</u>	<u>227,500</u>	<u>142,500</u>	<u>67,500</u>		
Pg # USES BY PROGRAM/PROJECT							
130	Parks Mowers	25,000	25,000	25,000	25,000	25,000	125,000
131	Park Playground Contingency	12,500	12,500	12,500	12,500	12,500	62,500
132	Water Fountains	10,000	10,000	10,000	10,000	10,000	50,000
133	Pickup Truck	65,000			65,000		130,000
134	Silo Shelter	30,000					30,000
135	Mundview Campground Parking	28,000					28,000
136	Electronic Access Fence	25,000					25,000
137	Highland Parking	15,000					15,000
138	Pool Hot Water Heater	10,000					10,000
139	Security Cameras	10,000					10,000
140	Park Garage		64,500				64,500
141	Skid Steer			65,000			65,000
142	Amphitheater			50,000			50,000
143	Harrison Improvements			35,000			35,000
144	Parks Utility Vehicle			30,000			30,000
145	Pool Blacktop				20,000	20,000	40,000
146	Retaining Wall	-	-	-	10,000	-	10,000
	TOTAL USES BY PROJECT	<u>230,500</u>	<u>112,000</u>	<u>227,500</u>	<u>142,500</u>	<u>67,500</u>	<u>780,000</u>
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
LIBRARY**

	2023	2024	2025	2026	2027	Total	
EST. BEGINNING FUND BALANCE							
FUNDING SOURCES							
CAPITAL PROJECTS LEVY	46,750	12,500	13,250	9,000	7,750	89,250	
GENERAL FUND LEVY						-	
BOND PROCEEDS						-	
GRANTS						-	
INVESTMENT INCOME						-	
OTHER SOURCE	46,750	12,500	13,250	9,000	7,750	89,250	
WATER REVENUE BONDS						-	
SEWER REVENUE BONDS	-	-	-	-	-	-	
TOTAL SOURCES	<u>93,500</u>	<u>25,000</u>	<u>26,500</u>	<u>18,000</u>	<u>15,500</u>	<u>178,500</u>	
TOTAL AVAILABLE FUNDS	<u>93,500</u>	<u>25,000</u>	<u>26,500</u>	<u>18,000</u>	<u>15,500</u>		
Pg # USES BY PROGRAM/PROJECT							
147	2023-2027 Tech Replacement	23,000	13,000	13,500	18,000	15,500	83,000
148	Community Room Replacements	26,000					26,000
149	Lactation Space	22,000					22,000
150	Repainting Walls	12,000					12,000
151	Floor Cleaning Equipment	10,500					10,500
152	Workroom Expansion		12,000				12,000
153	Door Replacement	-	-	13,000	-	-	13,000
	TOTAL USES BY PROJECT	<u>93,500</u>	<u>25,000</u>	<u>26,500</u>	<u>18,000</u>	<u>15,500</u>	<u>178,500</u>
	EST. ENDING FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
MUSEUM**

	2023	2024	2025	2026	2027	Total
EST. BEGINNING FUND BALANCE						
FUNDING SOURCES						
CAPITAL PROJECTS LEVY	158,000	332,500	296,000	125,000	50,000	961,500
GENERAL FUND LEVY						-
BOND PROCEEDS						-
GRANTS	64,000		50,000			114,000
INVESTMENT INCOME						-
OTHER SOURCE		757,000	442,500	500,000	200,000	1,899,500
WATER REVENUE BONDS						-
SEWER REVENUE BONDS	-	-	-	-	-	-
TOTAL SOURCES	<u>222,000</u>	<u>1,089,500</u>	<u>788,500</u>	<u>625,000</u>	<u>250,000</u>	<u>2,975,000</u>
TOTAL AVAILABLE FUNDS	<u>222,000</u>	<u>1,089,500</u>	<u>788,500</u>	<u>625,000</u>	<u>250,000</u>	
Pg # USES BY PROGRAM/PROJECT						
154	Museum Parking	90,000	100,000	221,000		411,000
155	Energy Audit	64,000				64,000
156	Hanmer Robbins Improvements	43,000				43,000
157	Rock School Imprvoments	25,000	32,500			57,500
158	Museum Renovation	-	957,000	567,500	625,000	2,399,500
	TOTAL USES BY PROJECT	<u>222,000</u>	<u>1,089,500</u>	<u>788,500</u>	<u>625,000</u>	<u>2,975,000</u>
	EST. ENDING FUND BALANCE	-	-	-	-	-

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
FIRE**

	2023	2024	2025	2026	2027	Total
EST. BEGINNING FUND BALANCE						
FUNDING SOURCES						
CAPITAL PROJECTS LEVY	119,125	121,500	120,000	307,500	45,000	713,125
GENERAL FUND LEVY						
BOND PROCEEDS		1,600,000		850,000		2,450,000
GRANTS	7,334,125	1,015,000				8,349,125
INVESTMENT INCOME						
OTHER SOURCE		400,000	45,000		325,000	770,000
WATER REVENUE BONDS						
SEWER REVENUE BONDS	-	-	-	-	-	-
TOTAL SOURCES	<u>7,453,250</u>	<u>3,136,500</u>	<u>165,000</u>	<u>1,157,500</u>	<u>370,000</u>	<u>12,282,250</u>
TOTAL AVAILABLE FUNDS	<u>7,453,250</u>	<u>3,136,500</u>	<u>165,000</u>	<u>1,157,500</u>	<u>370,000</u>	
Pg # USES BY PROGRAM/PROJECT						
159 Portable Radios	25,000	25,000	25,000	25,000	25,000	125,000
160 Building Contingency Fund	10,000	10,000	10,000	10,000	10,000	50,000
161 Equipment Contingency Fund	10,000	10,000	10,000	10,000	10,000	50,000
162 Fire Station - Phase 1	7,000,000					7,000,000
163 Fire Air Packs	371,250					371,250
164 Radio Repeater	37,000					37,000
165 Fire Station - Phase 2		3,000,000				3,000,000
166 Extrication Equipment		91,500				91,500
167 Command Vehicle			60,000			60,000
168 Fire Dept. UTV			60,000			60,000
169 Severe Weather Warning System				262,500		262,500
170 Engine 8				850,000		850,000
171 Tender 4	-	-	-	-	325,000	325,000
TOTAL USES BY PROJECT	<u>7,453,250</u>	<u>3,136,500</u>	<u>165,000</u>	<u>1,157,500</u>	<u>370,000</u>	<u>12,282,250</u>
EST. ENDING FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
TAXI-BUS**

	2023	2024	2025	2026	2027	Total
EST. BEGINNING FUND BALANCE						
FUNDING SOURCES						
CAPITAL PROJECTS LEVY	8,000	8,000	8,000	8,000	8,000	32,000
GENERAL FUND LEVY						-
BOND PROCEEDS						-
GRANTS	120,000	32,000	32,000	132,000	32,000	316,000
INVESTMENT INCOME						-
OTHER SOURCE	22,000			25,000		47,000
WATER REVENUE BONDS						-
SEWER REVENUE BONDS	-	-	-	-	-	-
TOTAL SOURCES	<u>150,000</u>	<u>40,000</u>	<u>40,000</u>	<u>165,000</u>	<u>40,000</u>	<u>395,000</u>
TOTAL AVAILABLE FUNDS	<u>150,000</u>	<u>40,000</u>	<u>40,000</u>	<u>165,000</u>	<u>40,000</u>	
Pg # USES BY PROGRAM/PROJECT						
172 Taxi Vehicle	40,000	40,000	40,000	40,000	40,000	160,000
173 Bus Vehicle	<u>110,000</u>	-	-	<u>125,000</u>	-	<u>235,000</u>
TOTAL USES BY PROJECT	<u>150,000</u>	<u>40,000</u>	<u>40,000</u>	<u>165,000</u>	<u>40,000</u>	<u>395,000</u>
EST. ENDING FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
AIRPORT**

	2023	2024	2025	2026	2027	Total
EST. BEGINNING FUND BALANCE						
FUNDING SOURCES						
CAPITAL PROJECTS LEVY	15,000	15,000	15,000	15,000	15,000	60,000
GENERAL FUND LEVY						-
BOND PROCEEDS						-
GRANTS						-
INVESTMENT INCOME						-
OTHER SOURCE						-
WATER REVENUE BONDS						-
SEWER REVENUE BONDS	-	-	-	-	-	-
TOTAL SOURCES	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>60,000</u>
TOTAL AVAILABLE FUNDS	15,000	15,000	15,000	15,000	15,000	
Pg # USES BY PROGRAM/PROJECT						
174 Airport CIP Project Match	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>60,000</u>
TOTAL USES BY PROJECT	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>60,000</u>
EST. ENDING FUND BALANCE	-	-	-	-	-	-

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: General Government
Program/Project Name: City Hall Elevator Control Boards
Program/Project #: GOV1-2023

Department: General Government
Contact: Director Crofoot
Type: Equipment
Useful Life: 30-50 Years
Priority: 5 -Mandated/Mission Driven/Immediate Need
Purpose: Scheduled Replacement

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

Description
The electronic control boards in the City Hall elevator are failing needing replacement.

Justification
The elevator is over 30 years old. We believe it was installed at the same time as the one in the Museum. The plan will be to replace and update the electornic control system in the City Hall elevator.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	80,000	-	-	-	-	80,000
	80,000	-	-	-	-	80,000

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	80,000	-	-	-	-	80,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	80,000	-	-	-	-	80,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
Financial Impact to budget of \$80,000

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

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

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

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

Description
Replacement of existing parking lot at Platteville Business Incubator

Justification
This would involve repaving of the current parking lot.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	75,000	-	-	-	-	75,000
	75,000	-	-	-	-	75,000

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	75,000	-	-	-	-	75,000
	75,000	-	-	-	-	75,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
Financial impact to TIF # 6 of 75,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: General Government
Program/Project Name: City Hall Renovations Phase 3
Program/Project #: GOV3-2023

Department: General Government
Contact: Director Crofoot
Type: Building
Useful Life: 10+ Years
Priority: 4 -Critical Need/Obligated/Within 6-12 Months
Purpose: Scheduled Replacement

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

Description
Finishing first floor remodels with the communications office and human resource office. Would be done over two years, starting with fixing the ceilings for both offices and the remodel of the communications office in 2023 then in 2024 the remodel of the HR office being done.

Justification
The City over the past few years has been in the process of remodeling City Hall. Currently on the first floor there are two full time staff members who are working in unfinished office spaces and phase 3 will complete these spaces.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	50,000	50,000	-	-	-	100,000
	50,000	50,000	-	-	-	100,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	50,000	50,000	-	-	-	100,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	50,000	50,000	-	-	-	100,000

Percentage of Completion	2023	2024	2025	2026	2027
	70.00%	95.00%	100.00%		

Budget Impact/Other
Budget impact of \$100,000 split between 2023 and 2024.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: General Government
Program/Project Name: City Hall Auditorium Contingency
Program/Project #: GOV1-2024

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

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

Description
Plan to start a contingency fund to fund upgrades to City Hall Auditorium

Justification
Plan will be to set aside \$20,000 over the course of the next four years.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	20,000	20,000	20,000	20,000	80,000
	-	20,000	20,000	20,000	20,000	80,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	20,000	20,000	20,000	20,000	80,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	20,000	20,000	20,000	20,000	80,000

Percentage of Completion	2023	2024	2025	2026	2027

Budget Impact/Other
Financial Impact to budget of \$20,000 per year.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: General Government
Program/Project Name: City Hall Bathroom Repairs
Program/Project #: GOV2-2024

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

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

Description
Replacing of toilets and regular maintenance of downstairs bathrooms.

Justification
This would involve replacing 6 toilets and replacing the exposed water lines in the basement.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	20,000	-	-	-	20,000
	-	20,000	-	-	-	20,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	20,000	-	-	-	20,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	20,000	-	-	-	20,000

Percentage of Completion	2023	2024	2025	2026	2027
		100.00%			

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: General Government
Program/Project Name: 2025 Comprehensive Plan Update
Program/Project #: GOV1-2025

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

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

Description
Update of the City of Platteville Comprehensive Plan

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	15,000	-	-	15,000
	-	-	15,000	-	-	15,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	15,000	-	-	15,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	15,000	-	-	15,000

Percentage of Completion	2023	2024	2025	2026	2027
			100.00%		

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: General Government
Program/Project Name: City Clerk Software
Program/Project #: GOV2-2025

Department: General Government
Contact: Director Maurer
Type: Equipment
Useful Life: 10+ Years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: New Program/Service

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

Description
Purchase of software to support organization and documentation.

Justification
To assist with the overall organization and documentation of City meetings, signing of important documents, as well as help overall process or putting together meeting agendas.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	15,000	-	-	15,000
	-	-	15,000	-	-	15,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	15,000	-	-	15,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	15,000	-	-	15,000

Percentage of Completion	2023	2024	2025	2026	2027
			100.00%		

Budget Impact/Other
Budget impact of \$15,000 in 2025.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: General Government
Program/Project Name: City Hall Furnance Replacement
Program/Project #: GOV3-2025

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

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

Description
Replace 2 existing furnances in swing space.

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	14,725	-	-	14,725
	-	-	14,725	-	-	14,725
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	14,725	-	-	14,725
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	14,725	-	-	14,725

Percentage of Completion	2023	2024	2025	2026	2027
			100.00%		

Operating Budget Impact/Other
Financial Impact to budget of \$14,725.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: General Government
Program/Project Name: IT Infrastructure
Program/Project #: GOV1-2026

Department: General Government
Contact: Director Maurer
Type: Equipment
Useful Life: 10+ Years
Priority: 2 -Improvement Benefit/Desired Want/2-3 Years
Purpose: New Program/Service

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

Description
Purchasing of components to allow for creation of an information technology system for the City.

Justification
With the advancement of technology it is important that the City not only create a sustainable operation of its technology but also acquire the respective software to support and protect its online information.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	50,000	-	50,000
	-	-	-	50,000	-	50,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	50,000	-	50,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	-	50,000	-	50,000

Percentage of Completion	2023	2024	2025	2026	2027
				100.00%	

Budget Impact/Other
Financial impact of \$50,000

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: General Government
Program/Project Name: TIF District Creation
Program/Project #: GOV2-2026

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

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

Description
Creation of a new TIF District Plan

Justification
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 capital improvement submission will cover the cost of creating a new TIF District Plan and assist in the efforts of creating an new TIF District.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	25,000	-	25,000
	-	-	-	25,000	-	25,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	25,000	-	25,000
	-	-	-	25,000	-	25,000

Percentage of Completion	2023	2024	2025	2026	2027
				100.00%	

Operating Budget Impact/Other
Financial Impact to budget of \$25,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: General Government
Program/Project Name: 200 Year Celebration
Program/Project #: GOV3-2026

Department: General Government
Contact: Director Carroll
Type: Equipment
Useful Life: 1 Year
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: New Program/Service

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

Description
Celebration of the City's founding in 1827.

Justification
Since it is the most important day in Platteville History there should be funds set aside to allow for planing and execution of a City wide celebration.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	25,000	25,000	50,000
	-	-	-	25,000	25,000	50,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	25,000	25,000	50,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	-	25,000	25,000	50,000

Percentage of Completion	2023	2024	2025	2026	2027
				50.00%	100.00%

Budget Impact/Other
Financial Impact to budget of \$50,000 over 2026 and 2027.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Police
Program/Project Name: Squad Car Replacement
Program/Project #: POLICE1-2023

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

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

Description
Replacement of Police Squad Car

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	52,000	50,000	52,000	54,000	45,000	253,000
	52,000	50,000	52,000	54,000	45,000	253,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	52,000	50,000	52,000	54,000	45,000	253,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	52,000	50,000	52,000	54,000	45,000	253,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%	100.00%	100.00%	100.00%	100.00%

Budget Impact/Other
2023-2027 Fiscal Impact varies each year with breakdown being between 40,000-45,000 for vehicle, \$5,000-\$7,000 for equipment changeover and \$4,000 for decals.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Police
Program/Project Name: Facilities Contingency Fund
Program/Project #: POLICE2-2023

Department:	Police
Contact:	Chief Mckinley
Type:	Equipment
Useful Life:	15 Years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Replace Worn Out Equipment

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

Description
To establish contingency funds to be dedicated to covering the cost of any repairs to facilities.

Justification
These funds would be used for items like major HVAC repairs or upgrades, roof repairs or replacement or any other major building/facilities maintenance or repairs.

Expenditures (Uses)	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	
Capital Projects Levy	10,000	10,000	10,000	10,000	10,000	50,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>50,000</u>

Percentage of Completion	2023	2024	2025	2026	2027

Budget Impact/Other
Impact of \$10,000/year

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Police
Program/Project Name: Portable Radios
Program/Project #: POLICE3-2023

Department:	Police
Contact:	Chief McKinley
Type:	Equipment
Useful Life:	15 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	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)	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	Total
Capital Projects Levy	10,000	10,000	10,000	10,000	10,000	50,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>50,000</u>

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%	100.00%	100.00%	100.00%	100.00%

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Police
Program/Project Name: Radio System Upgrade
Program/Project #: POLICE4-2023

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

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

Description
Update of Dispatch Radio System

Justification
The radio system 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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	155,000	-	-	-	-	155,000
	<u>155,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>155,000</u>
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	155,000	-	-	-	-	155,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>155,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>155,000</u>

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
Financial Impact to budget of \$155,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Police
Program/Project Name: PD Radio Repeater
Program/Project #: Police5-2023

Department:	Police
Contact:	Doug Mckinley
Type:	Equipment
Useful Life:	15 Years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Replace Worn Out Equipment

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

Description
Purchase and installation of PD Radio Repeater on newly constructed Grant County Radio Tower on County D.

Justification
Radios for communicating between dispatch and personnel on scene are extremely critical on all responses of the police department. Radios are used every time the police 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 police personnel's lives at risk given our work environment. This installation will allow for increased coverage and improve our radio communications. In order for our repeaters to seamlessly be co-located on the county radio tower, they need to be compatible with the repeaters, antennas, and filters that the county will be using which means we need to purchase updated repeaters, antenna, filters and then have our repeaters installed on the county radio tower.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	42,000					42,000
	42,000	-	-	-	-	42,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	42,000	-	-	-	-	42,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	42,000	-	-	-	-	42,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
Cost of this purchase and installation would be \$42,000 out of Capital Projects Levy.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

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

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

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

Description
Replacement of passenger car/sedan utilized by detective.

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

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	25,000	-	-	-	25,000
	-	25,000	-	-	-	25,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	25,000	-	-	-	25,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	25,000	-	-	-	25,000

Percentage of Completion	2023	2024	2025	2026	2027
		100.00%			

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
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

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

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

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

Description
Replacement of antiquated paper and ink rolled fingerprint system.

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	15,000	-	-	-	15,000
	-	15,000	-	-	-	15,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	15,000	-	-	-	15,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	15,000	-	-	-	15,000

Percentage of Completion	2023	2024	2025	2026	2027
		100.00%			

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Police
Program/Project Name: Task Force Car
Program/Project #: POLICE1-2025

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

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

Description
Replacement of unmarked squad used for Task Force Operations

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	18,000	-	-	18,000
	-	-	18,000	-	-	18,000

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	18,000	-	-	18,000
	-	-	18,000	-	-	18,000

Percentage of Completion	2023	2024	2025	2026	2027
			100.00%		

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

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

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

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

Description
Replacement of CSO Truck

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

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	40,000	-	40,000
	-	-	-	40,000	-	40,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	40,000	-	40,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	-	40,000	-	40,000

Percentage of Completion	2023	2024	2025	2026	2027
				100.00%	

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Street Repair & Maintenance
Program/Project #: DPW1-2023

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

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

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

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	110,000	110,000	110,000	110,000	110,000	550,000
	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>550,000</u>

Funding Source	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	110,000	110,000	110,000	110,000	110,000	550,000
	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>550,000</u>

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%	100.00%	100.00%	100.00%	100.00%

Budget Impact/Other
Financial Impact to budget of \$110,000 per year. Wheel tax funds will be the source for financing.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Highway Striping
Program/Project #: DPW2-2023

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

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

Description

Annual Highway Striping Project.

Justification

This is our annual project to contract for striping of highways with epoxy based paint.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	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>

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	30,000	30,000	30,000	30,000	30,000	150,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>150,000</u>

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%	100.00%	100.00%	100.00%	100.00%

Budget Impact/Other

Financial Impact to budget of \$30,000 per year.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Sidewalk Repair
Program/Project #: DPW3-2023

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

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

Description
Annual Sidewalk Repair Project.

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	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>

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	30,000	30,000	30,000	30,000	30,000	150,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>150,000</u>

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%	100.00%	100.00%	100.00%	100.00%

Budget Impact/Other
Financial Impact to budget of \$30,000 per year.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Alleys
Program/Project #: DPW4-2023

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

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	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>

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	30,000	30,000	30,000	30,000	30,000	150,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>150,000</u>

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%	100.00%	100.00%	100.00%	100.00%

Budget Impact/Other
Financial Impact to budget of \$30,000 per year.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: 2.5 Ton Dump Truck
Program/Project #: DPW5-2023

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

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

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

Justification
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. We need to watch supply chain. The 2022 vehicle is not scheduled to arrive until fall of 2023 or possibly spring 2024. Do we order the 2024 vehicle early to anticipate receiving it in 2024 or do we wait and possibly have a truck with significant repairs before the new one arrives in 2025 or 2026? Due to supply chain issues, the 2022 truck costs more than originally budgeted and we need to budget funds in 2023 to make up the difference.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	55,000	250,000	-	280,000	-	585,000
	55,000	250,000	-	280,000	-	585,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	55,000	250,000	-	280,000	-	585,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	55,000	250,000	-	280,000	-	585,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%	100.00%	-	100.00%	-

Budget Impact/Other
Financial Impact to budget of \$55,000 in 2023, \$250,000 in 2024 and \$280,000 in 2026.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Trail Maintenance
Program/Project #: DPW6-2023

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

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

Description
Sealcoat for trails

Justification
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. There was a new request to do crackfilling and sealcoating on the Eastside Road segment in 2023 to correspond with the new Southwest Health Center development. This segment is about 4,100 feet long and is expected to cost between \$9,000 and \$10,000.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	10,000	10,000	-	10,000	-	30,000
	10,000	10,000	-	10,000	-	30,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	10,000	10,000	-	10,000	-	30,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	10,000	10,000	-	10,000	-	30,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%	100.00%		100.00%	

Budget Impact/Other
Financial Impact to budget of \$10,000 in 2023, 2024 and 2026.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Jefferson Street Reconstruction
Program/Project #: DPW7-2023

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

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

Description
Replacement of Jefferson Street.

Justification
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. If awarded as a BIL Local Project, it will be deferred to 2023 design and 2024 construction. If a DOT project, invoices will continue for 3-4 years.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	315,420	2,247,600	-	-	-	2,563,020
	315,420	2,247,600	-	-	-	2,563,020

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	63,084	449,520	-	-	-	512,604
Grants	252,336	1,798,080	-	-	-	2,050,416
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	315,420	2,247,600	-	-	-	2,563,020

Percentage of Completion	2023	2024	2025	2026	2027
	13.00%	90.00%	95.00%	97.50%	100.00%

Budget Impact/Other
Financial Impact to budget of \$2,563,020 consisting of Borrowing \$512,604 and DOT BIL Grant of \$2,050,416. Street: \$1,880,020. Storm: \$683,000

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Sowden Street Reconstruction
Program/Project #: DPW8-2023

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

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

Description
Replacement of Sowden Street.

Justification
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. If awarded as a BIL Local project, it will be approved for 2023 design and 2024 construction. If a DOT project, invoices will continue for 3 - 4 years.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	97,320	671,240	-	-	-	768,560
	<u>97,320</u>	<u>671,240</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>768,560</u>

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	19,464	134,248	-	-	-	153,712
Grants	77,856	536,992	-	-	-	614,848
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>97,320</u>	<u>671,240</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>768,560</u>

Percentage of Completion	2023	2024	2025	2026	2027
	13.00%	90.00%	95.00%	97.00%	100.00%

Budget Impact/Other
Financial Impact to budget of \$768,560 consisting of Borrowing \$153,712 and DOT Grants of \$614,848 for \$475,200 of street construction and \$293,360 for storm sewer construction.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Henry Street Reconstruction
Program/Project #: DPW9-2023

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

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. If awarded as a BIL Local project, it will be approved for 2023 design and 2024 construction. If a DOT project, invoices will continue for 3 - 4 years.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	83,500	591,240	-	-	-	674,740
	<u>83,500</u>	<u>591,240</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>674,740</u>

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	16,700	118,248	-	-	-	134,948
Grants	66,800	472,992	-	-	-	539,792
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>83,500</u>	<u>591,240</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>674,740</u>

Percentage of Completion	2023	2024	2025	2026	2027
	13.00%	90.00%	95.00%	97.50%	100.00%

Budget Impact/Other
Financial Impact to budget of \$674,740 consisting of Borrowing \$134,948 and DOT Grants of \$539,792 for \$412,200 of street construction and \$262,540 for storm sewer construction.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Grace Street Reconstruction
Program/Project #: DPW10-2023

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

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

Description
Replacement of Grace Street.

Justification
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. <i>If awarded as a BIL Local project, it will be approved for 2023 design and 2024 construction. If a DOT project, invoices will continue for 3 - 4 years.</i>

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	75,000	546,240	-	-	-	621,240
	75,000	546,240	-	-	-	621,240

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	15,000	109,248	-	-	-	124,248
Grants	60,000	436,992	-	-	-	496,992
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	75,000	546,240	-	-	-	621,240

Percentage of Completion	2023	2024	2025	2026	2027
	12.00%	75.00%	95.00%	97.00%	100.00%

Budget Impact/Other
Financial Impact to budget of \$621,240 consisting of Borrowing \$124,248 and DOT Grants of \$496,992 for \$380,400 of street construction and \$240,840 for storm sewer construction.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: End Loader plow
Program/Project #: DPW11-2023

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

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

Description
Replace 2004 plow blade with wing on one end loader in 2023 and the other end loader plow blade 2025

Justification
The current plow blade for both end loaders are well over 10 years old and reaching the end of their useful life. It was not economical to replace the plow when we replaced the end loaders in previous purchases. They have been swapped onto the newer end loaders. We use one end loader with plow only to hold the snow blower. If it held a wing, the wing would have to be removed before using with the snow blower. Staff is recommending the plow with wing in 2023 and the other plow in 2025.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	50,000	-	40,000	-	-	90,000
	50,000	-	40,000	-	-	90,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	50,000	-	40,000	-	-	90,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	50,000	-	40,000	-	-	90,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%		100.00%		

Budget Impact/Other
Financial Impact to budget of \$50,000 in 2023 and \$40,000 in 2025.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Roadside Mower-Tractor
Program/Project #: DPW12-2023

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	15 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	Increase Safety

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

Description
New tractor and mower for roadside mowing

Justification
The City has 2 mower tractors for mowing roadsides and other large areas. The first is from the 1990s and is well past its useful life. This would be replaced in 2023. The second is from 2010 and is approaching its useful life. It should be replaced in 2025.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	30,000	-	35,000	-	-	65,000
	<u>30,000</u>	<u>-</u>	<u>35,000</u>	<u>-</u>	<u>-</u>	<u>65,000</u>
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	30,000	-	35,000	-	-	65,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>30,000</u>	<u>-</u>	<u>35,000</u>	<u>-</u>	<u>-</u>	<u>65,000</u>

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%		100.00%		

Budget Impact/Other
Financial Impact to budget of \$30,000 on 2023 and 35,000 in 2025

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Street Garage Roof
Program/Project #: DPW13-2023

Department:	DPW
Contact:	Director Crofoot
Type:	Building & Grounds
Useful Life:	20 years
Priority:	4 -Critical Need/Obligated/Within 6-12 Months
Purpose:	Replace Worn Out Equipment

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

Description
Replace the Street Garage Roof

Justification
The current Street Garage Roof was installed in 1999 and has an expected life of 20 years. During the last windstorm, the southwest side of the roof peeled up exposing and damaging the underlying insulation. About 20% of the roof was exposed/damaged. There is a choice. We can commit to replacing the garage within 5 years, in which case, we will make repairs to the current roof to get by, otherwise, if a new building is not on the planning horizon, then we should replace the current roof.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	230,000	-	-	-	-	230,000
	230,000	-	-	-	-	230,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	230,000	-	-	-	-	230,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	230,000	-	-	-	-	230,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
Financial Impact to budget of \$230,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Snow Blower #12
Program/Project #: DPW14-2023

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	12 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	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 downtown.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	209,000	-	-	-	-	209,000
	209,000	-	-	-	-	209,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	209,000	-	-	-	-	209,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	209,000	-	-	-	-	209,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
Financial Impact to budget of \$209,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: TID 5 sidewalk
Program/Project #: DPW15-2023

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

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

Description
Complete sidewalk on Business 151, Progressive Parkway and Keystone Parkway in TID 5

Justification
This project is to extend sidewalk west along the frontages of Business 151 and Progressive Parkway from the "Arby's" to Keystone Parkway, then on the east side of Keystone Parkway to connect the new sidewalks. This will finish sidewalk across the vacant property at 1651 Progressive Parkway and the existing building at 1621 Progressive Parkway. The owner of 1601 Progressive Parkway will pay for sidewalk on the north and south frontages. TID 5 will pay for all other sidewalks.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	60,000					60,000
	60,000	-	-	-	-	60,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	60,000	-	-	-	-	60,000
	60,000	-	-	-	-	60,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Smart Poles
Program/Project #: DPW16-2023

Department: DPW
Contact: Director Crofoot
Type: Equipment
Useful Life: 8 years
Priority: 1 -Maintain/Public Want/Greater than 3 Years
Purpose: Increase Safety

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

Description
 Install Additional Smart Pole(s)

Justification
 This will install additional Smart Pole(s) at approximately \$30,000 each. This project would replace existing pole(s) with the new pole(s). The new pole(s) would have cameras so that they could observe and record activity in City Park, or elsewhere on Main Street beyond the capabilities of the one camera at Second and Main. To thoroughly cover Main Street and City Park would require 8 - 10 poles at \$30,000 each.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	60,000	-	-	-	-	60,000
	60,000	-	-	-	-	60,000

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	60,000	-	-	-	-	60,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	60,000	-	-	-	-	60,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
 Financial Impact to budget of \$60,000 for two poles. Alliant MAY assist with some of the cost - To Be Determined. There could be local fundraising for additional poles.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Non-Motorized Comp Plan
Program/Project #: DPW17-2023

Department:	DPW
Contact:	Director Crofoot
Type:	Plan
Useful Life:	40 years
Priority:	1 -Maintain/Public Want/Greater than 3 Years
Purpose:	Increase Safety

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

Description
Conduct a Comprehensive Plan review of Non-motorized transportation in Platteville

Justification
This project is only if there is DOT Transportaion Alternatives Program (TAP) funding. The City and DOT would contract with Southwest WI Regional Planning Commission to study non-motorized transportation (pedestrian & biking) in the City. It would update and expand the 2009 Safe Routes to Schools plan. If awarded as a TAP project, it will be done in 2023. As a DOT project, invoices will continue for 3 - 4 years.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	46,000	-	-	-	-	46,000
	46,000	-	-	-	-	46,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	9,200	-	-	-	-	9,200
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	36,800	-	-	-	-	36,800
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	46,000	-	-	-	-	46,000

Percentage of Completion	2023	2024	2025	2026	2027
	90.00%	93.00%	96.00%	98.00%	100.00%

Budget Impact/Other
Financial Impact to budget of \$46,000 consisting of Capital Project Levy of \$9,200 and DOT TAP Grant of \$36,800.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Fastenal Storm Sewer
Program/Project #: DPW18-2023

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

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

Description
Extend storm sewer at Fastenal to go under the driveway and the trail to the Rountree Branch.

Justification
This project is to extend storm sewer at Fastenal on Business 151 to include upsizing the storm sewer, continuing the storm sewer under the Fastenal driveway and continuing the storm sewer under the MPO trail to the Rountree. It was discovered during the Bus 151 project that storm sewer crosses the highway, then extends in the north ditch. To minimize costs under the DOT project, it was decided to open the tube and rip rap the end. It will slow the water, fill the holding area, then spill into the ditch. It will flow under the driveway in the existing culvert. It will go overland through scrub trees, then in a small culvert under the trail. This project will properly size the pipes, close the ditch and include an inlet for ditch water, it will slow the water, and pipe it to the Rountree with rip rap to reduce erosion.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	25,000	-	-	-	-	25,000
	25,000	-	-	-	-	25,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	25,000	-	-	-	-	25,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	25,000	-	-	-	-	25,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
Financial Impact to budget of \$25,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Forklift
Program/Project #: DPW19-2023

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	15 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	Increase Safety

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

Description
Replacement of a Clark Forklift.

Justification
The city has a used forklift. This would replace the forklift with a newer model. It is used to move pallets of supplies, equipment around the shop and unload freight trucks. It is shared with other departments as needed. The current forklift has a coolant leak in the engine, poor brakes, and multiple oil leaks.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	17,000	-	-	-	-	17,000
	17,000	-	-	-	-	17,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	17,000	-	-	-	-	17,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	17,000	-	-	-	-	17,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
Financial Impact to budget of \$17,000 in 2023

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Jackson St Curb
Program/Project #: DPW20-2023

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

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

Description

Extend curb & gutter on Jackson St to reduce storm water impact

Justification

This project is to extend curb and gutter on Jackson Street. It is a dead end street. The curb ends just after May Street. The Planned Unit Development apartments located east of the current the curb end has requested the city to extend the curb to direct the street water past their property. During a rain, the water pools near the buildings and could cause damage to basements. This project was considered and not funded a few years ago. The property sold and the new owner is requesting consideration.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	12,000	-	-	-	-	12,000
	12,000	-	-	-	-	12,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	12,000	-	-	-	-	12,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	12,000	-	-	-	-	12,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other

Financial Impact to budget of \$12,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Tire Machine
Program/Project #: DPW21-2023

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	15 years
Priority:	1 -Maintain/Public Want/Greater than 3 Years
Purpose:	Increase Safety

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

Description
Replace 2001 Tire Machine

Justification
This will replace the 2001 tire machine. It has met its useful life. It is used when changing tires on squad cars and other vehicles. It is required for safety in the event that the bead on the rim is not properly seated. A tire not held in the machine can be fatal to workers.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	12,000	-	-	-	-	12,000
	12,000	-	-	-	-	12,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	12,000	-	-	-	-	12,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	12,000	-	-	-	-	12,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
Financial Impact to budget of \$12,000

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Paint Machine
Program/Project #: DPW22-2023

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

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

Description
Replace current paint machine.

Justification
The current paint machine for the streets department was purchased in 2012 and has an expected lifespan on 9 years. Since the replacement was due several years ago, we are hoping it can get replaced next year.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	12,000	-	-	-	-	12,000
	12,000	-	-	-	-	12,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	12,000	-	-	-	-	12,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	12,000	-	-	-	-	12,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
Impact to capital projects levy of \$12,000 in 2023.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Brine Tank Trailer
Program/Project #: DPW23-2023

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	10 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	Increase Safety

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

Description
New Brine Tank and Trailer

Justification
This will purchase a 1500 - 2000 gallon tank and trailer for hauling brine from the County shop to the City garage. It will allow us to add salt brine dispensers to vehicles instead of regular rock salt. It has been demonstrated in other locations that using brine is more cost efficient because the salt does not "bounce" off the pavement, it can be calibrated better to use less and it works immediately on contact instead of waiting for the rock salt to begin melting the ice. The County has a brine maker at its County D shop. It is efficient for us to pay for them to make the brine and us to transport it ourselves. It can also be used as a wash/storage tank when the event is over to help clean the truck and dispose of the waste product.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	11,000	-	-	-	-	11,000
	11,000	-	-	-	-	11,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	11,000	-	-	-	-	11,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	11,000	-	-	-	-	11,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
Financial Impact to budget of \$11,000

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Wheel Loader
Program/Project #: DPW1-2024

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	20 Years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	Scheduled Replacement

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

Description
Replacement of two Cat 926M Loaders.

Justification
As part of the replacement program the City can purchase a new wheel loader for a reduced cost when done within warranty.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	83,000	-	85,000	-	168,000
	-	83,000	-	85,000	-	168,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	83,000	-	85,000	-	168,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	83,000	-	85,000	-	168,000

Percentage of Completion	2023	2024	2025	2026	2027
		100.00%		100.00%	

Budget Impact/Other
Budget impact of \$83,000 in 2024 and \$85,000 in 2026 to capital projects levy.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Leaf Blowers
Program/Project #: DPW2-2024

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

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

Description
Replacement leaf blowers.

Justification
As part of the DPW replacement plan for equipment these leaf blowers were meant to be replaced in 2016 and 2019 but were not done. We would like to get back to a regular cycle of replacement for these items

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	32,000	-	35,000	-	67,000
	-	32,000	-	35,000	-	67,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	32,000	-	35,000	-	67,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	32,000	-	35,000	-	67,000

Percentage of Completion	2023	2024	2025	2026	2027
		100.00%		100.00%	

Budget Impact/Other
Budget impact of \$32,000 in 2024 and \$35,000 in 2026 to capital projects levy.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Moundview Park Connector Trail
Program/Project #: DPW3-2024

Department:	DPW
Contact:	Director Crofoot
Type:	Project
Useful Life:	25 years
Priority:	1 -Maintain/Public Want/Greater than 3 Years
Purpose:	New Program/Service

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

Description
Construct a paved and lighted trail from the PCA trail by the JN bridge up through Moundview Park to Fairfield & Cody Dr.

Justification
This project is only if there is DOT Transportation Alternatives Program (TAP) funding. This would take the current unpaved trail from the railroad bridge behind JN Stone, through Moundview Park and continue to the intersection of Fairfield and Cody Drive and make it a paved and lit accessible trail. If awarded as a TAP project, it will be designed in 2024 and constructed in 2025. As a DOT project, invoices will continue for 3 - 4 years. There is also a DNR grant submitted that will pay the local share of the construction project.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	172,000	2,113,150			2,285,150
	-	172,000	2,113,150	-	-	2,285,150

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	172,000	-	-	-	172,000
Grants	-	-	2,113,150	-	-	2,113,150
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	172,000	2,113,150	-	-	2,285,150

Percentage of Completion	2023	2024	2025	2026	2027
		10.00%	95.00%	97.50%	100.00%

Budget Impact/Other
Financial Impact to budget of \$2,285,150 consisting of Bond Proceeds of \$172,000, DOT TAP Grant of \$1,690,520, and DNR Grant of \$422,630.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Division Street Reconstruction
Program/Project #: DPW4-2024

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

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

Description
Replacement of Division Street.

Justification
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. <i>If awarded as a BIL Local project, it will be approved for 2024 design and 2025 construction. If a DOT project, invoices will continue for 3 - 4 years.</i>

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
		105,000	749,250	-	-	854,250
	-	105,000	749,250	-	-	854,250

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	21,000	149,850	-	-	170,850
Grants	-	84,000	599,400	-	-	683,400
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	105,000	749,250	-	-	854,250

Percentage of Completion	2023	2024	2025	2026	2027
		13.00%	90.00%	95.00%	97.50%

Budget Impact/Other
Financial Impact to budget of \$854,250 consisting of Borrowing \$170,850 and DOT Grants of 683,400 for \$561,250 of street construction and \$293,000 for storm sewer construction.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Main Street Connector Trail
Program/Project #: DPW5-2024

Department:	DPW
Contact:	Director Crofoot
Type:	Project
Useful Life:	25 years
Priority:	1 -Maintain/Public Want/Greater than 3 Years
Purpose:	New Program/Service

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

Description

Construct a paved and lighted trail from the Dog Park to E. Main St near the Skate Park

Justification

This project is only if there is DOT Transportation Alternatives Program (TAP) funding. This would take the current unpaved trail from the Dog Park to the Skate Park and make it a paved and lit accessible trail.
If awarded as a TAP project, it will be designed in 2024 and constructed in 2025. As a DOT project, invoices will continue for 3 - 4 years. There is also a DNR grant submitted that will pay the local share of the construction project.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	75,000	819,000			894,000
	-	75,000	819,000	-	-	894,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	75,000	-	-	-	75,000
Grants	-	-	819,000	-	-	819,000
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	75,000	819,000	-	-	894,000

Percentage of Completion	2023	2024	2025	2026	2027
		5.00%	90.00%	95.00%	97.00%

Budget Impact/Other

Financial Impact to budget of \$894,000 consisting of Bond Proceeds of \$75,000, DOT TAP Grant of \$655,200 and DNR Grant of \$163,800.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Ann Street Reconstruction
Program/Project #: DPW6-2024

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

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

Description
Replacement of Ann Street.

Justification
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. <i>If awarded as a BIL Local project, it will be approved for 2024 design and 2025 construction. If a DOT project, invoices will continue for 3 - 4 years.</i>

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
		58,368	402,575	-	-	460,943
	-	58,368	402,575	-	-	460,943

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	11,674	80,515	-	-	92,189
Grants	-	46,694	322,060	-	-	368,754
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	58,368	402,575	-	-	460,943

Percentage of Completion	2023	2024	2025	2026	2027
		13.00%	90.00%	95.00%	97.50%

Budget Impact/Other
Financial Impact to budget of \$460,943 consisting of Borrowing \$92,189 and DOT Grants of \$368,754 for \$296,900 of street construction and \$164,043 for storm sewer construction.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Union Street Reconstruction
Program/Project #: DPW7-2024

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

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

Description
Replacement of Union Street.

Justification
<p><i>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.</i></p> <p><i>If awarded as a BIL Local project, it will be approved for 2024 design and 2025 construction. If a DOT project, invoices will continue for 3 - 4 years.</i></p>

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
		49,000	313,020	-	-	362,020
	-	49,000	313,020	-	-	362,020

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	9,800	62,604	-	-	72,404
Grants	-	39,200	250,416	-	-	289,616
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	49,000	313,020	-	-	362,020

Percentage of Completion	2023	2024	2025	2026	2027
		13.00%	90.00%	95.00%	97.50%

Budget Impact/Other
Financial Impact to budget of \$49,000 in 2024 consisting of \$9,800 from bond proceeds and DOT Grants of \$39,200. Then in 2025 an impact of \$62,604 from bond proceeds and \$250,416 from DOT grants totaling to \$313,020. Total impact over the two years is \$362,020.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Aerial Bucket #13
Program/Project #: DPW8-2024

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	15 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	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)	2023	2024	2025	2026	2027	Total
		185,000	-	-	-	185,000
	-	185,000	-	-	-	185,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy		185,000	-	-	-	185,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	185,000	-	-	-	185,000

Percentage of Completion	2023	2024	2025	2026	2027
		100.00%			

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Mini Excavator
Program/Project #: DPW9-2024

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

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

Description

Replace a 2015 mini excavator.

Justification

This will replace a 2015 mini excavator. It has a useful life of 8 years. This has been a workhorse in the cemetery since we picked up the used mini excavator a few years ago. It is also used to reshape/cleanout ditch lines on residents property with doing little to no damage to yards. If there is another good used mchine, we may be able to save \$15,000 - 20,000

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	75,000	-	-	-	75,000
	-	75,000	-	-	-	75,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	75,000	-	-	-	75,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	75,000	-	-	-	75,000

Percentage of Completion	2023	2024	2025	2026	2027
		100.00%			

Budget Impact/Other

Financial Impact to budget of \$75,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Wood Chipper
Program/Project #: DPW10-2024

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	8 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	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)	2023	2024	2025	2026	2027	Total
	-	40,000	-	-	-	40,000
	-	40,000	-	-	-	40,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	40,000	-	-	-	40,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	40,000	-	-	-	40,000

Percentage of Completion	2023	2024	2025	2026	2027
		100.00%			

Budget Impact/Other
Financial Impact to budget of \$40,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Pavement Cutter
Program/Project #: DPW11-2024

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	7 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	15,000	-	-	-	15,000
	-	15,000	-	-	-	15,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	15,000	-	-	-	15,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	15,000	-	-	-	15,000

Percentage of Completion	2023	2024	2025	2026	2027
		100.00%			

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Fuel Pumps
Program/Project #: DPW1-2025

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	20 Years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	Replace Worn Out Equipment

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

Description
Replacement of worn out fuel pumps and pedals.

Justification
The current fuel pumps and pedals for the Streets department have not been replaced in a long time. Currently the department has been able to make minor fixes to help expand the lifespan of the current equipment but now the parts are no longer available and these minor fixes are not sustainable. They will need to be completely replaced in the near future.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	25,000	25,000	25,000	75,000
	-	-	25,000	25,000	25,000	75,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	25,000	25,000	25,000	75,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	25,000	25,000	25,000	75,000

Percentage of Completion	2023	2024	2025	2026	2027
			60.00%	80.00%	90.00%

Budget Impact/Other
Budget impact to Capital projects levy of \$25,000 from 2025-2027.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: E. Main Street Reconstruction
Program/Project #: DPW2-2025

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

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

Description
Replacement of East Main Street.

Justification
Replacement of E. Main Street from Water Street to Broadway (739 feet). This will replace the failing concrete street from Water Street to Broadway. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street will replace and relocate the large storm sewer culvert outside the building at 250 E. Main that the waterway currently goes under. <i>If awarded as a BIL STP-Urban project, it will be approved for 2025 design and 2026 construction. If a DOT project, invoices will continue for 3 - 4 years.</i>

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
			242,000	1,712,400	-	1,954,400
	-	-	242,000	1,712,400	-	1,954,400

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	48,400	342,480	-	390,880
Grants	-	-	193,600	1,369,920	-	1,563,520
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	242,000	1,712,400	-	1,954,400

Percentage of Completion	2023	2024	2025	2026	2027
			13.00%	90.00%	95.00%

Budget Impact/Other
Financial Impact to budget of \$1,954,400 with \$242,000 total impact in 2025 and \$1,712,400 for 2026 budgetary impact.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Camp Street Reconstruction
Program/Project #: DPW3-2025

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	40 years
Priority:	1 -Maintain/Public Want/Greater than 3 Years
Purpose:	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. If awarded as a BIL STP-Urban project, it will be approved for 2025 design and 2026 construction. If a DOT project, invoices will continue for 3 - 4 years.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
			153,000	979,020	-	1,132,020
	-	-	153,000	979,020	-	1,132,020
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	30,600	195,804	-	226,404
Grants	-	-	122,400	783,216	-	905,616
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	153,000	979,020	-	1,132,020

Percentage of Completion	2023	2024	2025	2026	2027
			13.00%	95.00%	100.00%

Budget Impact/Other
Financial Impact to budget of \$1,132,020 for \$153,000 in 2025 and \$979,020 in 2026.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Seventh Avenue Reconstruction
Program/Project #: DPW4-2025

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

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

Description
Replacement of Seventh Avenue.

Justification
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. If awarded as a BIL Local project, it will be approved for 2025 design and 2026 construction. If a DOT project, invoices will continue for 3 - 4 years.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
			153,000	979,020	-	1,132,020
	-	-	153,000	979,020	-	1,132,020

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	30,600	195,804	-	226,404
Grants	-	-	122,400	783,216	-	905,616
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	153,000	979,020	-	1,132,020

Percentage of Completion	2023	2024	2025	2026	2027
			13.00%	95.00%	100.00%

Budget Impact/Other
Financial Impact to budget of \$1,132,020 for \$153,000 for 2025 and \$979,020 in 2026.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Southeast Corridor Trail
Program/Project #: DPW5-2025

Department:	DPW
Contact:	Director Crofoot
Type:	Project
Useful Life:	25 years
Priority:	1 -Maintain/Public Want/Greater than 3 Years
Purpose:	New Program/Service

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

Description
Construct a paved and lighted trail from the PCA Trail near NAPA to Eastside Road along the railbed

Justification
This project is only if there is DOT Transportation Alternatives Program (TAP) funding. This would take the current railbed and make it a paved and lit accessible trail. <i>If awarded as a TAP project, it will be designed in 2025 and constructed in 2026. As a DOT project, invoices will continue for 3 - 4 years. There is also a DNR grant submitted that will pay the local share of the construction project.</i>

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-		147,000	1,747,710		1,894,710
	-	-	147,000	1,747,710	-	1,894,710

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	349,542	-	349,542
Grants	-	-	147,000	1,398,168	-	1,545,168
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	147,000	1,747,710	-	1,894,710

Percentage of Completion	2023	2024	2025	2026	2027
			13.00%	97.50%	100.00%

Budget Impact/Other
Financial Impact to budget of \$1,894,710 consisting of Bond Proceeds of \$147,000, DOT TAP Grant of \$1398,168 and DNR Grant of \$349,542.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Jewett Street Reconstruction
Program/Project #: DPW6-2025

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

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

Description
Replacement of Jewett Street.

Justification
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. If awarded as a BIL Local project, it will be approved for 2025 design and 2026 construction. If a DOT project, invoices will continue for 3 - 4 years.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
			49,000	313,020	-	362,020
	-	-	49,000	313,020	-	362,020

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	9,800	62,604	-	72,404
Grants	-	-	39,200	250,416	-	289,616
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	49,000	313,020	-	362,020

Percentage of Completion	2023	2024	2025	2026	2027
			13.00%	95.00%	100.00%

Budget Impact/Other
Financial Impact to budget of \$362,020 split \$49,000 in 2025 and the remaining \$313,020 in 2026. Consisting of \$72,404 from Bond Proceeds and \$289,616 from grants.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Backhoe
Program/Project #: DPW7-2025

Department: DPW
Contact: Director Crofoot
Type: Equipment
Useful Life: 20 Years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: Scheduled Replacement

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

Description
Replacement of John Deere 310SL backhoe.

Justification
As part of the trade in program for equipment, the City can purchase a replacement backhoe for a reduced rate if purchased within warranty.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	60,000	-	-	60,000
	-	-	60,000	-	-	60,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	60,000	-	-	60,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	60,000	-	-	60,000

Percentage of Completion	2023	2024	2025	2026	2027
			100.00%		

Budget Impact/Other
Budget impact of \$60,000 to Capital projects levy.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Aerial Photos
Program/Project #: DPW8-2025

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	10 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	30,000	-	-	30,000
	-	-	30,000	-	-	30,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	30,000	-	-	30,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	30,000	-	-	30,000

Percentage of Completion	2023	2024	2025	2026	2027
			100.00%		

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Steel Vib Roller
Program/Project #: DPW9-2025

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	20 Years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	Scheduled Replacement

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

Description
Replacement of Steel Vib Roller

Justification
Currently the Street department has a steel vib roller that was originally purchased in 2005. The estimated lifespan on such equipment is 20 years, wanting to keep to the streets department replacement cycle a new one will need to be purchased in 2025

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	25,000	-	-	25,000
	-	-	25,000	-	-	25,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	25,000	-	-	25,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	25,000	-	-	25,000

Percentage of Completion	2023	2024	2025	2026	2027
			100.00%		

Budget Impact/Other
Would have an impact of \$25,000 to capital projects levy in 2025.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Water Street Reconstruction
Program/Project #: DPW1-2027

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

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

Description
Replacement of Water Street.

Justification
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 water line and replacing those components of the street as are necessary. It may be done in phases if desired.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	-	12,000,000	12,000,000
	-	-	-	-	12,000,000	12,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	2,400,000	2,400,000
Grants	-	-	-	-	9,600,000	9,600,000
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	-	-	12,000,000	12,000,000

Percentage of Completion	2023	2024	2025	2026	2027
				5.00%	90.00%

Budget Impact/Other
Financial Impact to budget of \$12,000,000 consisting of Borrowing \$2,400,000 and receiving \$9,600,000 in an EDA Grant. The breakdown would be \$1,500,000 of street construction and \$10,500,000 for storm sewer construction.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Replace Street Garage
Program/Project #: DPW2-2027

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

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

Description
Replacement of Street Division Equipment Garage

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-		7,000,000	7,000,000
	-	-	-	-	7,000,000	7,000,000

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	7,000,000	7,000,000
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	7,000,000	7,000,000

Percentage of Completion	2023	2024	2025	2026	2027
					90.00%

Budget Impact/Other
Financial Impact to budget of \$7,000,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Hillcrest Circle Reconstruction
Program/Project #: DPW3-2027

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

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

Description
Replacement of Hillcrest Circle

Justification
Replacement of Hillcrest Circle from Knollwood Way to the cul-de-sac (739 feet). This will replace the failing asphalt street from Knollwood Way to the cul-de-sac. It will replace the underground utilities (water and storm sewer) and install conduit for future fiber optics. This street has numerous water main breaks. This project will install a new 8" water main. Road may be narrowed to reduce parking and slow traffic.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
					870,000	870,000
	-	-	-	-	870,000	870,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	870,000	870,000
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	-	-	870,000	870,000

Percentage of Completion	2023	2024	2025	2026	2027
					90.00%

Budget Impact/Other
Financial Impact to budget of \$870,000 for \$500,000 of street construction and \$370,000 for storm sewer construction.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Highbury Circle Reconstruction
Program/Project #: DPW4-2027

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

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

Description
Replacement of Highbury Circle

Justification
Replacement of Highbury Circle from Knollwood Way to the cul-de-sac (634 feet). This will replace the failing asphalt street from Knollwood Way to the cul-de-sac. It will replace the underground utilities (water and storm sewer) and install conduit for future fiber optics. This street has numerous water main breaks. This project will install a new 8" water main. Road may be narrowed to reduce parking and slow traffic.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
					750,000	750,000
	-	-	-	-	750,000	750,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	750,000	750,000
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	750,000	750,000

Percentage of Completion	2023	2024	2025	2026	2027
					90.00%

Budget Impact/Other
Financial Impact to budget of \$750,000 for \$430,000 of street construction and \$320,000 for storm sewer construction.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Gridley Ave Reconstruction
Program/Project #: DPW5-2027

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

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

Description
Replacement of Gridley Avenue

Justification
Replacement of Gridley Avenue from South Court St to the east end past Rountree Avenue (581 feet). This will replace the failing asphalt street from S. Court Street, past Rountree Ave to the dead end. It will replace the underground utilities (water, sanitary and storm sewer) and install conduit for future fiber optics. This street has not had issues with underground utilities, but has deteriorated pavement. This project will install a new 8" water main.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
					685,000	685,000
	-	-	-	-	685,000	685,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	685,000	685,000
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	-	-	685,000	685,000

Percentage of Completion	2023	2024	2025	2026	2027
					90.00%

Budget Impact/Other
Financial Impact to budget of \$685,000 for \$395,000 of street construction and \$290,000 for storm sewer construction.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Tar Kettle
Program/Project #: DPW6-2027

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	15 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	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 3- 5 years. It is used to heat the materials for crackfilling.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	-	32,000	32,000
	-	-	-	-	32,000	-
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	32,000	32,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	-	-	32,000	32,000

Percentage of Completion	2023	2024	2025	2026	2027
					100.00%

Budget Impact/Other
Financial Impact to budget of \$32,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Pavement Router
Program/Project #: DPW7-2027

Department: DPW
Contact: Director Crofoot
Type: Equipment
Useful Life: 7 years
Priority: 5 -Mandated/Mission Driven/Immediate Need
Purpose: Replace Worn Out Equipment

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

Description
Purchase of Pavement Router.

Justification
Pavement routers are used to improve the performance of sealing cracks in city streets. This would have an approximate lifespan of 7 years.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	-	18,000	18,000
	-	-	-	-	18,000	18,000

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	18,000	18,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	18,000	18,000

Percentage of Completion	2023	2024	2025	2026	2027
					100.00%

Budget Impact/Other
Have a budget impact of \$18,000 in 2027.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Equipment Trailer
Program/Project #: DPW8-2027

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	8 years
Priority:	2 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	Increase Safety

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

Description
Replacement of a 2019 equipment trailer.

Justification
The city uses a trailer to move equipment such as the mini-excavator and roller. It will need to be replaced near the end of the 5 year CIP cycle.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	-	15,000	15,000
	-	-	-	-	15,000	15,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	15,000	15,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	15,000	15,000

Percentage of Completion	2023	2024	2025	2026	2027
					100.00%

Budget Impact/Other
Financial impact of \$15,000 in 2027.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Shop Hoist
Program/Project #: DPW9-2027

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	15 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	Increase Safety

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

Description
Replacement of the shop hoist.

Justification
The city has a shop hoist. It is used to lift sedans and other light vehicles to perform under vehicle maintenance safely. It is 12 years old and is approaching its useful life.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-			-	10,000	10,000
	-	-	-	-	10,000	10,000

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	10,000	10,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	10,000	10,000

Percentage of Completion	2023	2024	2025	2026	2027
					100.00%

Budget Impact/Other
Financial Impact to budget of \$10,000 in 2027

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Water-Sewer
Program/Project Name: Project Design
Program/Project #: WS1-2023

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

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

Description
Engineering Design work necessary for future year capital improvement projects

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

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	70,000	70,000	70,000	70,000	70,000	350,000
	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>350,000</u>

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	20,000	20,000	20,000	20,000	20,000	100,000
Sewer Revenue	50,000	50,000	50,000	50,000	50,000	250,000
	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>350,000</u>

Percentage of Completion	2023	2024	2025	2026	2027

Budget Impact/Other
Financial Impact to budget of \$70,000 per year. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Water-Sewer
Program/Project Name: Water Meter Replacement Program
Program/Project #: WS2-2023

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

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

Description
Yearly allocation for Water Meter Replacement Program

Justification
This will be a recurring CIP item. Due to supply chain issues, the City has received only limited numbers of meters from the 2021 and 2022 orders.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	50,000	50,000	50,000	50,000	50,000	250,000
	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	50,000	50,000	50,000	50,000	50,000	250,000
Water Revenue						-
Sewer Revenue						-
	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%	100.00%	100.00%	100.00%	100.00%

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Water-Sewer
Program/Project Name: Contingency
Program/Project #: WS3-2023

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

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	25,000	25,000	25,000	25,000	25,000	125,000
	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	12,500	12,500	12,500	12,500	12,500	62,500
Sewer Revenue	12,500	12,500	12,500	12,500	12,500	62,500
	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>

Percentage of Completion	2023	2024	2025	2026	2027

Budget Impact/Other
Financial Impact to budget would be 25,000 per year split between Water and Sewer.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Water-Sewer
Program/Project Name: Safety Equipment
Program/Project #: WS4-2023

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

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

Description
Yearly allocation for Safety Equipment

Justification
This will be a recurring CIP item.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	10,000	10,000	10,000	10,000	10,000	50,000
	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	10,000	10,000	10,000	10,000	10,000	50,000
Water Revenue	-	-	-	-	-	-
Sewer Revenue	-	-	-	-	-	-
	10,000	10,000	10,000	10,000	10,000	50,000

Percentage of Completion	2023	2024	2025	2026	2027

Budget Impact/Other
Financial Impact to budget of \$10,000 per year. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Water-Sewer
Program/Project Name: Standby Generator Design-Construction
Program/Project #: WS5-2023

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

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

Description
Cost necessary for completion of stsndby generator

Justification
Due to supply chain issues, we expect the generator to be built and on site in late 2024 to early 2025. The 2023 cost is for final design and bidding. The cost in 2024 is for engineering services and initial construction costs. The bulk of construction costs will be in 2025.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	165,000	50,000	1,600,000	-	-	1,815,000
	165,000	50,000	1,600,000	-	-	1,815,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	-	-
Sewer Revenue	165,000	50,000	1,600,000	-	-	1,815,000
	165,000	50,000	1,600,000	-	-	1,815,000
Percentage of Completion	2023	2024	2025	2026	2027	
	15.00%	75.00%	90.00%	100.00%		

Budget Impact/Other
Financial Impact to budget of \$165,000 in 2023 for design, \$50,000 for additional design cost and start of construction in 2024, with \$1.6 million for construction and construction engineering in 2025.

CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Water-Sewer
Program/Project Name: Jefferson Street Reconstruction
Program/Project #: WS6-2023

Department:	Water/Sewer
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	25-35 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Scheduled Replacement

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

Description
Replacement of Jefferson Street.

Justification
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. <i>if awarded as a BIL Local project for street construction, it will be designed and bid in summer 2023 for fall/winter 2023/2024 work.</i>

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	337,500	1,350,000	-	-	-	1,687,500
	337,500	1,350,000	-	-	-	1,687,500

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	175,500	702,000	-	-	-	877,500
Sewer Revenue	162,000	648,000	-	-	-	810,000
	337,500	1,350,000	-	-	-	1,687,500

Percentage of Completion	2023	2024	2025	2026	2027
	95.00%	100.00%			

Budget Impact/Other
Financial Impact to budget of \$1,687,500. 20% for design and initial construction in 2023 and remaining 80% un 2024

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

Category: DPW
Program/Project Name: McGregor Plaza Sewer
Program/Project #: WS7-2023

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

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	600,000	-	-	-	-	600,000
	600,000	-	-	-	-	600,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	-	-
Sewer Revenue	600,000	-	-	-	-	600,000
	600,000	-	-	-	-	600,000
Percentage of Completion	2023	2024	2025	2026	2027	
	100.00%					

Budget Impact/Other
Financial Impact to budget of \$600,000 for sanitary sewer. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Water-Sewer
Program/Project Name: Sand Filter Controls
Program/Project #: WS8-2023

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

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

Description
Replace Sand Filter Controls

Justification
The sand filters are the final step in removal of particles before disinfection, dechlorination and discharge to the Rountree Branch. The filters are OK for now, but the control system is a combination of electronic and pneumatic controls that are over 40 years old. Many parts are no longer made. The system is currently controlled by hand instead of using automation. If the Multi-Discharger Variance (MDV) is not extended in 2027, then the entire sand filter process will need to be upgraded at a cost of over \$3.5 million to remove phosphorus.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	200,000				-	200,000
	200,000	-	-	-	-	200,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	-	-
Sewer Revenue	200,000	-	-	-	-	200,000
	200,000	-	-	-	-	200,000
Percentage of Completion	2023	2024	2025	2026	2027	
	100.00%					

Budget Impact/Other
Financial Impact to budget of \$200,000 in 2023. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Water-Sewer
Program/Project Name: 2010 Vacuum
Program/Project #: WS9-2023

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

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

Description
Replacement of 2010 Vacuum

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	185,000	-	-	-	-	185,000
	<u>185,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>185,000</u>
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	92,500	-	-	-	-	92,500
Sewer Revenue	92,500	-	-	-	-	92,500
	<u>185,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>185,000</u>
Percentage of Completion	2023	2024	2025	2026	2027	
	100.00%					

Budget Impact/Other
Financial Impact to budget of \$185,000 split between water and sewer.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Water-Sewer
Program/Project Name: Sludge Boiler Rehab
Program/Project #: WS10-2023

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

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

Description
Sludge Boiler rehabilitation

Justification
The current gas boiler used to keep the sludge heated to optimal temperature for the digester process is over 40 years old. A company rep has said that instead of replacement the company can do rehabilitation of the boiler coils and replace the control systems at less than half the cost of a new boiler.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	150,000				-	150,000
	150,000	-	-	-	-	150,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	-	-
Sewer Revenue	150,000	-	-	-	-	150,000
	150,000	-	-	-	-	150,000
Percentage of Completion	2023	2024	2025	2026	2027	
	100.00%					

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Water-Sewer
Program/Project Name: Digester Cleaning and Inspection
Program/Project #: WS11-2023

Department:	Water/Sewer
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	25-35 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	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 contractor comes in and removes the sludge and then we clean the inside and inspect to determine how they are doing with concrete structure and domes above. We noticed in 2019 there was a build up of sludge so we are doing the process much sooner to determine optimal efficiencies.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	100,000	-	-	-	-	100,000
	100,000	-	-	-	-	100,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	-	-
Sewer Revenue	100,000	-	-	-	-	100,000
	100,000	-	-	-	-	100,000
Percentage of Completion	2023	2024	2025	2026	2027	
	100.00%					

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Water-Sewer
Program/Project Name: Digester Sludge Pump
Program/Project #: WS12-2023

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

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	55,000	-	-	-	-	55,000
	55,000	-	-	-	-	55,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	-	-
Sewer Revenue	55,000	-	-	-	-	55,000
	55,000	-	-	-	-	55,000
Percentage of Completion	2023	2024	2025	2026	2027	
	100.00%					

Budget Impact/Other
Financial Impact to budget of \$55,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Water-Sewer
Program/Project Name: Backhoe Trade In
Program/Project #: WS13-2023

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

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

Description
Backhoe Trade in

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

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	45,000	-	-	-	-	45,000
	45,000	-	-	-	-	45,000

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	22,500	-	-	-	-	22,500
Sewer Revenue	22,500	-	-	-	-	22,500
	45,000	-	-	-	-	45,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
Financial Impact to budget of \$45,000 split between Water and Sewer.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Water-Sewer
Program/Project Name: WWTP SCADA
Program/Project #: WS14-2023

Department: Water/Sewer
Contact: Director Crofoot
Type: Equipment
Useful Life: 10 years
Priority: 5 -Mandated/Mission Driven/Immediate Need
Purpose: Current Equipment Absolute

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

Description
Replace hardware (computers) and upgrade software for the Supervisory Control and Data Acquisition (SCADA) system.

Justification
The SCADA system is the brains of wastewater plant. All process information is collected and sent to the SCADA computer. This information is displayed for operators. The SCADA computer uses setpoints to control the parameters of each process. When one process is out of alignment, it sends commands to another process to increase or decrease treatment accordingly. Periodically, we need to replace the computers and upgrade the software. (Priority 5)

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	35,000				-	35,000
	<u>35,000</u>	-	-	-	-	<u>35,000</u>
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	-	-
Sewer Revenue	35,000	-	-	-	-	35,000
	<u>35,000</u>	-	-	-	-	<u>35,000</u>
Percentage of Completion	2023	2024	2025	2026	2027	
	100.00%					

Budget Impact/Other
Financial Impact to budget of \$35,000. Funding breakdown to be determined by further analysis.

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

Category: DPW
Program/Project Name: Well 3 Rehab
Program/Project #: WS15-2023

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	7-8 years
Priority:	4 -Critical Need/Obligated/Within 6-12 Months
Purpose:	Scheduled Replacement

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

Description
Rehabilitate Well 3

Justification
Since project was not done in 2022, the pump needs to be removed and rehabilitated and reinstalled. It needs to be done every 7-8 years. It did not get done in 2022 and should be scheduled soon to comply with DNR.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	35,000	-	-	-	-	35,000
	35,000	-	-	-	-	35,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	35,000	-	-	-	-	35,000
Sewer Revenue	-	-	-	-	-	-
	35,000	-	-	-	-	35,000
Percentage of Completion	2023	2024	2025	2026	2027	
	100.00%					

Budget Impact/Other
Financial Impact to budget of \$35,000 for water. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Water-Sewer
Program/Project Name: Flare control valve
Program/Project #: WS16-2023

Department: Water/Sewer
Contact: Director Crofoot
Type: Equipment
Useful Life: 25-35 years
Priority: 5 -Mandated/Mission Driven/Immediate Need
Purpose: Replace Worn Out Equipment

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

Description
Replace Flare Control Valve

Justification
The flare burns off excess methane produced by the digesters. There is a control valve that can be adjusted to turn on/off or adjust the flow of methane to the flare. It currently does not work. The crew uses a hand operated maintenance valve between the digester and flare to manually control the flame to turn it on or off with little regulation of the methane going to the flare. (Priority 5)

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	23,000				-	23,000
	23,000	-	-	-	-	23,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	-	-
Sewer Revenue	23,000	-	-	-	-	23,000
	23,000	-	-	-	-	23,000
Percentage of Completion	2023	2024	2025	2026	2027	
	100.00%					

Budget Impact/Other
Financial Impact to budget of \$23,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Water-Sewer
Program/Project Name: Primary Digester Relief Valve
Program/Project #: WS17-2023

Department:	Water/Sewer
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	25-35 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Replace Worn Out Equipment

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

Description
Replace the relief valve on the primary digester (Priority 5)

Justification
The primary digester creates methane gas. There needs to be some gas in the digester for the process, some is removed and used in the boiler to heat the sludge for optimal temperature for digestion. The remainder normally goes to the burner to be flared off. There is a relief valve to ensure the pressure inside does not get too high. This valve is leaking and needs to be replaced

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	15,000				-	15,000
	15,000	-	-	-	-	15,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	-	-
Sewer Revenue	15,000	-	-	-	-	15,000
	15,000	-	-	-	-	15,000
Percentage of Completion	2023	2024	2025	2026	2027	
	100.00%					

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Water-Sewer
Program/Project Name: Influent Pumping Design-Construction
Program/Project #: WS1-2024

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

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

Description
Design cost necessary for future year capital improvement projects

Justification
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. The major cost is for the electrical Motor Control Center (MCC) that is hooked into the SCADA system.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	75,000	150,000	1,500,000	-	1,725,000
	-	75,000	150,000	1,500,000	-	1,725,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	-	-
Sewer Revenue	-	75,000	150,000	1,500,000	-	1,725,000
	-	75,000	150,000	1,500,000	-	1,725,000
Percentage of Completion	2023	2024	2025	2026	2027	
		15.00%	75.00%	90.00%	100.00%	

Budget Impact/Other
Financial Impact to budget of \$75,000 in 2024 and \$150,000 in 2025 for design, \$1.5 million in 2026 for construction. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Water-Sewer
Program/Project Name: Sludge Cake Building
Program/Project #: WS2-2024

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

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

Description
Replacement of Sludge Cake Building

Justification
The current sludge cake building is too small for meeting the DNR requirements based on sludge production increases due to the dairies. It is not economical to just "add on" to the existing building due to placement on site and the rock behind it. Due to age, and size needed, it is better to replace the current building with a new one.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
		140,000	1,200,000			1,340,000
	-	140,000	1,200,000	-	-	1,340,000

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	-	-
Sewer Revenue	-	140,000	1,200,000	-	-	1,340,000
	-	140,000	1,200,000	-	-	1,340,000

Percentage of Completion	2023	2024	2025	2026	2027
		10.00%	90.00%	100.00%	

Budget Impact/Other
Financial Impact to budget of \$1,340,000 with \$140,000 in 2024 and the remaining \$1,200,000 utilized in 2025. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

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

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

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

Description
Replacement of Sowden Street.

Justification
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 strom 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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	540,000	-	-	-	540,000
	-	540,000	-	-	-	540,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	280,000	-	-	-	280,000
Sewer Revenue	-	260,000	-	-	-	260,000
	-	540,000	-	-	-	540,000
Percentage of Completion	2023	2024	2025	2026	2027	
		100.00%				

Budget Impact/Other
Financial Impact to budget of \$540,000 split between Water and Sewer revenue. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Water-Sewer
Program/Project Name: Henry Street Reconstruction
Program/Project #: WS4-2024

Department:	Water/Sewer
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	25-35 years
Priority:	4 -Critical Need/Obligated/Within 6-12 Months
Purpose:	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)	2023	2024	2025	2026	2027	Total
	-	472,500	-	-	-	472,500
	-	472,500	-	-	-	472,500
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	245,000	-	-	-	245,000
Sewer Revenue	-	227,500	-	-	-	227,500
	-	472,500	-	-	-	472,500
Percentage of Completion	2023	2024	2025	2026	2027	
		100.00%				

Budget Impact/Other
Financial Impact to budget of \$472,500. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Water-Sewer
Program/Project Name: Grace Street Reconstruction
Program/Project #: WS5-2024

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

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

Description
Replacement of Grace Street.

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	432,000	-	-	-	432,000
	-	432,000	-	-	-	432,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	224,000	-	-	-	224,000
Sewer Revenue	-	208,000	-	-	-	208,000
	-	432,000	-	-	-	432,000

Percentage of Completion	2023	2024	2025	2026	2027
		100.00%			

Budget Impact/Other
Financial Impact to budget of \$432,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Water-Sewer
Program/Project Name: Primary/Intermediate Sludge Pumps
Program/Project #: WS6-2024

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

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

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

Justification
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)	2023	2024	2025	2026	2027	Total
	-	180,000	-	-	-	180,000
	-	180,000	-	-	-	180,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	-	-
Sewer Revenue	-	180,000	-	-	-	180,000
	-	180,000	-	-	-	180,000
Percentage of Completion	2023	2024	2025	2026	2027	
		100.00%				

Budget Impact/Other
Financial Impact to budget of \$180,000 in 2024. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Water-Sewer
Program/Project Name: Trickling Filter-Design-Construction
Program/Project #: WS7-2024

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

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

Description
Cost necessary for design of trickling filter

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	150,000	1,375,000	-	1,525,000
	-	-	150,000	1,375,000	-	1,525,000

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	-	-
Sewer Revenue	-	-	150,000	1,375,000	-	1,525,000
	-	-	150,000	1,375,000	-	1,525,000

Percentage of Completion	2023	2024	2025	2026	2027
			90.00%	100.00%	

Budget Impact/Other
Financial Impact to budget of \$150,000 in 2023 and \$1,375,000 in 2024. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Water-Sewer
Program/Project Name: Remaining Pumps Design - Construction
Program/Project #: WS1-2025

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

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

Description
Remaining Pumps Design and Construction

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	133,000	1,126,000	-	1,259,000
	-	-	133,000	1,126,000	-	1,259,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	-	-
Sewer Revenue	-	-	133,000	1,126,000	-	1,259,000
	-	-	133,000	1,126,000	-	1,259,000

Percentage of Completion	2023	2024	2025	2026	2027
			100.00%	100.00%	

Budget Impact/Other
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
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: DPW
Program/Project Name: Camp Street Reconstruction
Program/Project #: WS2-2025

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	40 years
Priority:	4 -Critical Need/Obligated/Within 6-12 Months
Purpose:	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. If we receive BIL funding for the street construction, the W&S portion will need to be done in 2025.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	851,875	-	-	851,875
	-	-	851,875	-	-	851,875

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	440,625	-	-	440,625
Sewer Revenue	-	-	411,250	-	-	411,250
	-	-	851,875	-	-	851,875

Percentage of Completion	2023	2024	2025	2026	2027
			95.00%	100.00%	

Budget Impact/Other
Financial Impact to budget of \$851,875. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Water-Sewer
Program/Project Name: Division Street Reconstruction
Program/Project #: WS3-2025

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

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

Description
Replacement of Division Street.

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	652,500	-	-	652,500
	-	-	652,500	-	-	652,500

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	337,500	-	-	337,500
Sewer Revenue	-	-	315,000	-	-	315,000
	-	-	652,500	-	-	652,500

Percentage of Completion	2023	2024	2025	2026	2027
			95.00%	100.00%	

Budget Impact/Other
Financial Impact to budget of \$652,500. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Water-Sewer
Program/Project Name: E. Main Street Reconstruction
Program/Project #: WS4-2025

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

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

Description

Replacement of E. Main Street.

Justification

Replacement of E. Main Street from Water Street to Broadway (739 feet). This will replace the failing concrete street from Water Street to Broadway. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. If the BIL project is approved, we will have funding for the street and storm sewer in 2026. The water and sewer will need to be completed separately in late 2025.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	543,750	-	-	543,750
	-	-	543,750	-	-	543,750
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	281,250	-	-	281,250
Sewer Revenue	-	-	262,500	-	-	262,500
	-	-	543,750	-	-	543,750
Percentage of Completion	2023	2024	2025	2026	2027	
			95.00%	100.00%		

Budget Impact/Other

Financial Impact to budget of \$543,750. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Water-Sewer
Program/Project Name: Ann Street Reconstruction
Program/Project #: WS5-2025

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

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

Description
Replacement of Ann Street.

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	344,025	-	-	344,025
	-	-	344,025	-	-	344,025

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	178,125	-	-	178,125
Sewer Revenue	-	-	165,900	-	-	165,900
	-	-	344,025	-	-	344,025

Percentage of Completion	2023	2024	2025	2026	2027
			100.00%		

Budget Impact/Other
Financial Impact to budget of \$344,025. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Water-Sewer
Program/Project Name: Union Street Reconstruction
Program/Project #: WS6-2025

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

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

Description
Replacement of Union Street.

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	271,875	-	-	271,875
	-	-	271,875	-	-	271,875

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	140,625	-	-	140,625
Sewer Revenue	-	-	131,250	-	-	131,250
	-	-	271,875	-	-	271,875

Percentage of Completion	2023	2024	2025	2026	2027
			95.00%	100.00%	

Budget Impact/Other
Financial Impact to budget of \$271,875. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Water-Sewer
Program/Project Name: RAS/WAS Pumps Design - Construction
Program/Project #: WS1-2026

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

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

Description
Design planning for RAS/WAS Pumps design replacement.

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-			150,000	1,300,000	1,450,000
	-	-	-	150,000	1,300,000	1,450,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	-	-
Sewer Revenue	-	-	-	150,000	1,300,000	1,450,000
	-	-	-	150,000	1,300,000	1,450,000
Percentage of Completion	2023	2024	2025	2026	2027	
				90.00%	100.00%	

Budget Impact/Other
Financial Impact to sewer budget of \$150,000 in 2026 and \$1,300,000 in 2027. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Seventh Avenue Reconstruction
Program/Project #: WS2-2026

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

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

Description
Replacement of Seventh Avenue.

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	910,625	-	910,625
	-	-	-	910,625	-	910,625

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	470,000	-	470,000
Sewer Revenue	-	-	-	440,625	-	440,625
	-	-	-	910,625	-	910,625

Percentage of Completion	2023	2024	2025	2026	2027
				95.00%	100.00%

Budget Impact/Other
Financial Impact to budget of \$910,625. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Jewett Street Reconstruction
Program/Project #: WS3-2026

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

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

Description
Replacement of Jewett Street.

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	290,625	-	290,625
	-	-	-	290,625	-	290,625

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	150,000	-	150,000
Sewer Revenue	-	-	-	140,625	-	140,625
	-	-	-	290,625	-	290,625

Percentage of Completion	2023	2024	2025	2026	2027
				100.00%	

Budget Impact/Other
Financial Impact to budget of \$290,625. Funding breakdown to be determined by further analysis.

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

Category: DPW
Program/Project Name: Well 6 Rehab
Program/Project #: WS4-2026

Department:	DPW
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	7-8 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	Scheduled Replacement

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

Description
Rehabilitate Well 6.

Justification
Perform a pump and motor pull and inspect. It needs to be done every 7-8 years. This should be scheduled soon to comply with DNR.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	50,000	-	50,000
	-	-	-	50,000	-	50,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	50,000	-	50,000
Sewer Revenue	-	-	-	-	-	-
	-	-	-	50,000	-	50,000
Percentage of Completion	2023	2024	2025	2026	2027	
				100.00%		

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Water-Sewer
Program/Project Name: Water Street Reconstruction
Program/Project #: WS1-2027

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

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

Description
Replacement of Water Street.

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	-	1,350,000	1,350,000
	-	-	-	-	1,350,000	1,350,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	700,000	700,000
Sewer Revenue	-	-	-	-	650,000	650,000
	-	-	-	-	1,350,000	1,350,000
Percentage of Completion	2023	2024	2025	2026	2027	
					90.00%	

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Gridley Ave Reconstruction
Program/Project #: WS2-2027

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

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

Description
Replacement of Gridley Avenue

Justification
Replacement of Gridley Avenue from South Court St to the east end past Rountree Avenue (581 feet). This will replace the failing asphalt street from S. Court Street, past Rountree Ave to the dead end. It will replace the underground utilities (water, sanitary and storm sewer) and install conduit for future fiber optics. This street has not had issues with underground utilities, but has deteriorated pavement. This project will install a new 8" water main.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	-	465,000	465,000
	-	-	-	-	465,000	465,000

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	247,000	247,000
Sewer Revenue	-	-	-	-	218,000	218,000
	-	-	-	-	465,000	465,000

Percentage of Completion	2023	2024	2025	2026	2027
					90.00%

Budget Impact/Other
Financial Impact to budget of \$465,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Water-Sewer
Program/Project Name: Anaerobic Digester Design
Program/Project #: WS3-2027

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

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

Description
Anaerobic Digester Design

Justification
The secondary digester is the original digester from the 1940's. Anaerobic digestion is the process 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 operate at a high efficiency.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-		375,000	375,000
	-	-	-	-	375,000	375,000

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	-	-
Sewer Revenue	-	-	-	-	375,000	375,000
	-	-	-	-	375,000	375,000

Percentage of Completion	2023	2024	2025	2026	2027
					100.00%

Budget Impact/Other
Financial Impact to budget of \$375,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Hillcrest Circle Reconstruction
Program/Project #: WS4-2027

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

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

Description
Replacement of Hillcrest Circle

Justification
Replacement of Hillcrest Circle from Knollwood Way to the cul-de-sac (739 feet). This will replace the failing asphalt street from Knollwood Way to the cul-de-sac. It will replace the underground utilities (water and storm sewer) and install conduit for future fiber optics. This street has numerous water main breaks. This project will install a new 8" water main. Road may be narrowed to reduce parking and slow traffic. Sanitary Sewer is in the back yards and not part of this project.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	-	315,000	315,000
	-	-	-	-	315,000	315,000

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	315,000	315,000
Sewer Revenue	-	-	-	-	-	-
	-	-	-	-	315,000	315,000

Percentage of Completion	2023	2024	2025	2026	2027
					90.00%

Budget Impact/Other
Financial Impact to budget of \$315,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: DPW
Program/Project Name: Highbury Circle Reconstruction
Program/Project #: WS5-2027

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

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

Description
Replacement of Highbury Circle

Justification
Replacement of Highbury Circle from Knollwood Way to the cul-de-sac (634 feet). This will replace the failing asphalt street from Knollwood Way to the cul-de-sac. It will replace the underground utilities (water and storm sewer) and install conduit for future fiber optics. This street has numerous water main breaks. This project will install a new 8" water main. Road may be narrowed to reduce parking and slow traffic. Sanitary Sewer is in the back yards and not part of this project.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	-	270,000	270,000
	-	-	-	-	270,000	270,000

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue	-	-	-	-	270,000	270,000
Sewer Revenue	-	-	-	-	-	-
	-	-	-	-	270,000	270,000

Percentage of Completion	2023	2024	2025	2026	2027
					90.00%

Budget Impact/Other
Financial Impact to budget of \$270,000. Funding breakdown to be determined by further analysis.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Parks
Program/Project Name: Parks Tractor/Mower
Program/Project #: PARK1-2023

Department:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	3 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Replace Worn Out Equipment

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

Description
Mowers 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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	25,000	25,000	25,000	25,000	25,000	125,000
	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	25,000	25,000	25,000	25,000	25,000	125,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%	100.00%	100.00%	100.00%	100.00%

Budget Impact/Other
This would be an impact of \$25,000 per year to Capital projects levy.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Parks
Program/Project Name: Park Playground Contingency
Program/Project #: PARK2-2023

Department: Parks
Contact: Director Lowe
Type: Equipment
Useful Life: 20 years
Priority: 2 -Improvement Benefit/Desired Want/2-3 Years
Purpose: Replace Worn Out Equipment

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

Description
Harrison Park is the oldest of our current playgrounds and should be replaced. Along with this we have noticed other park playgrounds are in need of attention.

Justification
We are starting to see some equipment in several parks be deteriorating to the point where they do not meet current standards for playgrounds. To fix this we hope to set in place a contingency for playground equipment to uphold the parks to an acceptable standard.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	12,500	12,500	12,500	12,500	12,500	62,500
	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>62,500</u>
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	12,500	12,500	12,500	12,500	12,500	62,500
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>62,500</u>

Percentage of Completion	2023	2024	2025	2026	2027

Budget Impact/Other
This would be a Capital Project Levy of \$12,500 per year.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: PARKS
Program/Project Name: Water Fountain Replacements
Program/Project #: PARK3-2023

Department:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	5 Years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	Replace Worn Out Equipment

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

Description
Replacing worn down water fountains.

Justification
Currently water fountains in City parks are leaking due to worn or broken seals and need to be replaced. If the seals are not the problem, due to the Covid-19 pandemic making them dormant resulted in a negative impact on the lifespan of these fountains since they were not being used. We are hoping to replace at least 2-3 fountains a year over the next five years.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	10,000	10,000	10,000	10,000	10,000	50,000
	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	10,000	10,000	10,000	10,000	10,000	50,000
	10,000	10,000	10,000	10,000	10,000	50,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%	100.00%	100.00%	100.00%	100.00%

Budget Impact/Other
Impact of \$10,000 a year covered by ARPA Funds for the next five years.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Parks
Program/Project Name: Parks Truck
Program/Project #: PARK4-2023

Department:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	6 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Replace Worn Out Equipment

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

Description
Replacement of Park Truck.

Justification
We would like to maintain a replacement cycle of six years for our park trucks.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	65,000	-	-	65,000	-	130,000
	65,000	-	-	65,000	-	130,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	65,000	-	-	65,000	-	130,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	65,000	-	-	65,000	-	130,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%			100.00%	

Budget Impact/Other
This would be a Capital Project Levy of \$63,000 for 2023 and \$65,000 for 2026.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Parks
Program/Project Name: Silo Shelter
Program/Project #: PARK5-2023

Department:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	40 years
Priority:	2 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	Replace Worn Out Equipment

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

Description
A shelter in the style of a silo is part of our Comprehensive Plan to replace the small shelter in Legion Park.

Justification
The current shelter is not in good shape and replacing it with a silo shelter would help to complement the Broske Center.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	30,000	-	-	-	-	30,000
	30,000	-	-	-	-	30,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	30,000	-	-	-	-	30,000
	30,000	-	-	-	-	30,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
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
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Parks
Program/Project Name: Moundview Campground Parking
Program/Project #: PARK6-2023

Department:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	15 years
Priority:	2 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	Replace Worn Out Equipment

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

Description
Add 8 parking spaces to Moundview campground.

Justification
As the Moundview campground is being utilized more by families and group and there is a need for parking to be added.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	28,000	-	-	-	-	28,000
	28,000	-	-	-	-	28,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	28,000	-	-	-	-	28,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	28,000	-	-	-	-	28,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
Impact of \$28,000 to capital projects levy.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Parks
Program/Project Name: Electronic Access Fence
Program/Project #: PARK7-2023

Department: Parks
Contact: Director Lowe
Type: Equipment
Useful Life: 15 Years
Priority: 2 -Improvement Benefit/Desired Want/2-3 Years
Purpose: Replace Worn Out Equipment

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

Description
Purchase of an electronic access fence to allow for proper dumping and use into the City compost site.

Justification
The City compost site was originally designed for City residents use and to discard yard waste. What we have seen in practice, the site has become a dumping ground for commercial waste and non residents of a very large area outside of Platteville. This has come at the cost to the City tax payers. The annual budget for just grinding all this waste is currently at \$20,000. This year alone if we were to grind all that has been put in the estimate is \$36,000. Anticipated results if this unrestricted dumping is allowed to continue will result in the site overfilling and not be able to withstand the snowfall along or future compost contributions. The staff recommends the installation of an electronic pass gate that can be opened remotely and allow for the disposal of proper compostable waste into the City Compost site.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	25,000	-	-	-	-	25,000
	25,000	-	-	-	-	25,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	25,000	-	-	-	-	25,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	25,000	-	-	-	-	25,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
Impact of \$25,000 to capital projects levy.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Parks
Program/Project Name: Highland Parking
Program/Project #: PARK8-2023

Department:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	15 Years
Priority:	2 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	Replace Worn Out Equipment

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

Description
Renovation of dirt/gravel at Highland park to create 6 parking spots with 1 handicapped spot.

Justification
Highland Park has not had any upgrades nor improvements in a number of years. Often the park is easily overlooked, except by those in the surrounding neighborhood who use it a great deal. Currently the park entrance has a small parking area made up of gravel and dirt that is connected to the street by a curb cut. This entrance is hard to find and the current parking area is unappealing for some, contributing to the reasons the park is overlooked. The area for the parking lot is ideal to put in six parking spots and one handicapped spot as well. It would require very little excavating to prep and would enhance to park and overall access and appearance.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	15,000	-	-	-	-	15,000
	<u>15,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,000</u>

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	15,000	-	-	-	-	15,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>15,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,000</u>

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
Impact of \$15,000 to capital projects levy.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Parks
Program/Project Name: Pool Water Heater
Program/Project #: PARK9-2023

Department:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	25 Years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	Replace Worn Out Equipment

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

Description
This would replace two aging water heaters at the pool bath house.

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	10,000	-	-	-	-	10,000
	10,000	-	-	-	-	10,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	10,000	-	-	-	-	10,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	10,000	-	-	-	-	10,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
This would be a Capital Project Levy of \$10,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Parks
Program/Project Name: Security Cameras
Program/Project #: PARK10-2023

Department:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	10 years
Priority:	2 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	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.

Justification
Security cameras would 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 hope this will result in a reduction of park vandalism.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	10,000	-	-	-	-	10,000
	10,000	-	-	-	-	10,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	10,000	-	-	-	-	10,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	10,000	-	-	-	-	10,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
This would be a Capital Project Levy of \$10,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Parks
Program/Project Name: Parks Garage
Program/Project #: PARK1-2024

Department:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	15 Years
Priority:	2 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	Replace Worn Out Equipment

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

Description
To construct a garage for the Parks department to not only store vehicles but work on Parks related projects as well in a heated area during the winter months.

Justification
Currently the Parks department only has a one truck bay that allows them to work in a heated shop during the winter. This is very troublesome considering Parks staff are called on to plow and maintain numerous alleys, roads and sidewalks throughout the City. Often this equipment needs maintenance and repairs that have to be done in unheated storage sheds. If the Parks department is going to be asked to continue these operations outside of what would be Parks operations then at a minimum a heated shed is need to maintain this equipment.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
		64,500	-	-	-	64,500
	-	64,500	-	-	-	64,500
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy		64,500	-	-	-	64,500
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	64,500	-	-	-	64,500

Percentage of Completion	2023	2024	2025	2026	2027
		95.00%	100.00%		

Budget Impact/Other
Impact of \$64,500 to Capital projects levy.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: PARKS
Program/Project Name: Skid Steer
Program/Project #: PARK1-2025

Department:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	15 Years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	Replace Worn Out Equipment

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

Description
Purchase of a Skid steer with tracks.

Justification
The purchase of this skid steer, specifically one with tracks would allow for the easy maneuverability when parks staff are working. Currently the equipment available is susceptible to minor inconveniences and creates a delay in projects. With this equipment the Parks department would be able to work more efficiently.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	65,000	-	-	65,000
	-	-	65,000	-	-	65,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	65,000	-	-	65,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	65,000	-	-	65,000

Percentage of Completion	2023	2024	2025	2026	2027
			100.00%		

Budget Impact/Other
Budget impact of \$65,000 for the year 2025.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: PARKS
Program/Project Name: Amphitheater
Program/Project #: PARK2-2025

Department:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	50 Years
Priority:	1 -Maintain/Public Want/Greater than 3 Years
Purpose:	New Program/Service

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

Description
Creation of an amphitheater for the City

Justification
The construction of an Amphitheater would result in a new oppurtunity for the City of Platteville to encourage the growth of appreciation for the arts and build culture economy. Allowing the City to create and show off the creativity of its community. This new amphitheater would allow for a place for the community to join together and allow creative minds to cultivate and enrich our City.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	50,000	-	-	50,000
	-	-	50,000	-	-	50,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	50,000	-	-	50,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	50,000	-	-	50,000

Percentage of Completion	2023	2024	2025	2026	2027
			100.00%		

Budget Impact/Other
Budget impact of \$50,000

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Parks
Program/Project Name: Harrison Improvements
Program/Project #: PARK3-2025

Department:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	15 Years
Priority:	2 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	Replace Worn Out Equipment

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

Description
Addition of two handicap stalls as well as make improvements to park bathrooms to allow better accesibility to park visitors.

Justification
As the City wishes and continues to improve its Parks accessibility, Harrison Park would be a primary target. There is an ideal location to install a two stall handicap parking lot which would provide access to the restrooms. Modifications of the restrooms would also be made to accomodate for handicapped patrons.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	35,000	-	-	35,000
	-	-	35,000	-	-	35,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	35,000	-	-	35,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	35,000	-	-	35,000

Percentage of Completion	2023	2024	2025	2026	2027
			100.00%		

Budget Impact/Other
Impact of \$35,000 to Capital projects levy.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Parks
Program/Project Name: Parks Utility Vehicle
Program/Project #: PARK4-2025

Department:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	6 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	30,000	-	-	30,000
	-	-	30,000	-	-	30,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	30,000	-	-	30,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	30,000	-	-	30,000

Percentage of Completion	2023	2024	2025	2026	2027
			100.00%		

Budget Impact/Other
This would be a Capital Project Levy.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: PARKS
Program/Project Name: Blacktop Repair
Program/Project #: PARK1-2026

Department:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	15 Years
Priority:	2 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	Replace Worn Out Equipment

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

Description
Repair blacktop area for use by pool staff.

Justification
The lane currently used by pool staff is in poor condition and is degrading further as it is used. There is a need for expansion and repair so the continued use does not ruin the parts of the blacktop still in good condition.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	20,000	20,000	40,000
	-	-	-	20,000	20,000	40,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	20,000	20,000	40,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	-	20,000	20,000	40,000

Percentage of Completion	2023	2024	2025	2026	2027
				50.00%	100.00%

Budget Impact/Other
Budget Impact of \$40,000 split between 2026 and 2027.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: PARKS
Program/Project Name: Retaining Wall
Program/Project #: PARK2-2026

Department:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	25 Years
Priority:	2 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	Scheduled Replacement

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

Description
Replace retaining wall at Jenor Park.

Justification
As part of the replacement cycle for the parks department it is time for the retaining wall in Jenor park to be replaced. This was originally planned to be done in 2031 but current status of the retaining wall calls for it to be done earlier than that original time.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	10,000	-	10,000
	-	-	-	10,000	-	10,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	10,000	-	10,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	-	10,000	-	10,000

Percentage of Completion	2023	2024	2025	2026	2027
				100.00%	

Budget Impact/Other
Budet impact of \$10,000 in 2026.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Library
Program/Project Name: Replacement of Tech
Program/Project #: LIB1-2023

Department: Library
Contact: Director Lee-Jones
Type: Equipment
Useful Life: 7-10 Years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: Scheduled Replacement

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

Description
Replacement of Technological devices in the Library for both public and staff use. These include staff laptops, docking stations, printers, and computers made available to both adult and youth patrons. Other items include updating storage servers for the Library aswell as renew or replace firewall for Library internet protections. The numbers provided are a reflection of the current numbers on the Library's technology replacement plan.

Justification
The library being a provider of technological resources to the public, it is important that library technology is able to meet the the needs and ask of those wanting to use these resources. To maintain good quality of the library's technological resources, it is important to follow the library's schedule of replacement.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	23,000	13,000	13,500	18,000	15,500	83,000
	<u>23,000</u>	<u>13,000</u>	<u>13,500</u>	<u>18,000</u>	<u>15,500</u>	<u>83,000</u>
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	11,500	6,500	6,750	9,000	7,750	41,500
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	11,500	6,500	6,750	9,000	7,750	41,500
	<u>23,000</u>	<u>13,000</u>	<u>13,500</u>	<u>18,000</u>	<u>15,500</u>	<u>83,000</u>

Percentage of Completion	2023	2024	2025	2026	2027

Budget Impact/Other
The cost would be split evenly between the City and the Library Foundation for expenditures. Financial impact for City varies each year.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Library
Program/Project Name: Community Room Improvements
Program/Project #: LIB2-2023

Department:	Library
Contact:	Director Lee-Jones
Type:	Equipment
Useful Life:	5 Years
Priority:	2 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	Replace Worn Out Equipment

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

Description
Replace 16 Community Room tables, 68 stackable chairs and 3 dollies.

Justification
The Community Room is used daily for public meetings, community events, and Library programs. After 5 years of daily use, many of the chairs and tables have been scratched, scuffed, broken wheels, etc.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	26,000	-	-	-	-	26,000
	26,000	-	-	-	-	26,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	13,000	-	-	-	-	13,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	13,000	-	-	-	-	13,000
	26,000	-	-	-	-	26,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
The cost would be split evenly between the City and the Library Foundation for expenditures. City Cost would be \$13,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Library
Program/Project Name: Lactation Space
Program/Project #: LIB3-2023

Department:	Library
Contact:	Director Lee-Jones
Type:	Equipment
Useful Life:	15+ Years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	New Program/Service

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

Description
Create an ADA compliant, private lactation space for nursing and pumping parents.

Justification
Library staff receives requests for private nursing/pumping space almost weekly. Currently, we will allow patrons to use the Director or Business Manager's offices if available, but this can impact work productivity and also brings patrons into areas containing high-level administrative information. A publicly accessible lactation space on Main Street could be utilized by any visitors to our community. We are required by law to provide a lactation space for employees, other than a restroom.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	22,000	-	-	-	-	22,000
	<u>22,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>22,000</u>
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	11,000	-	-	-	-	11,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	11,000	-	-	-	-	11,000
	<u>22,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>22,000</u>

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
The cost would be split evenly between the City and the Library Foundation for expenditures. The City would cover \$11,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Library
Program/Project Name: Repaint Walls
Program/Project #: LIB4-2023

Department: Library
Contact: Director Lee-Jones
Type: Equipment
Useful Life: 5 Years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: Scheduled Replacement

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

Description
All library walls will be repainted in their same colors.

Justification
The library is now at the recommended time when it needs to be repainted at 5 years old. The walls are worn, fading, and scuffed.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	12,000	-	-	-	-	12,000
	12,000	-	-	-	-	12,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	6,000	-	-	-	-	6,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	6,000	-	-	-	-	6,000
	12,000	-	-	-	-	12,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
The cost would be split evenly between the City and the Library Foundation for expenditures. The City would cover \$6,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Library
Program/Project Name: Floor Cleaning Equipment
Program/Project #: LIB5-2023

Department:	Library
Contact:	Director Lee-Jones
Type:	Equipment
Useful Life:	10 Years
Priority:	2 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	Replace Worn Out Equipment

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

Description
Purchase of an automatic floor cleaner and a carpet extractor

Justification
With the amount of foot traffic the library has it is important to keep up a welcoming environment by maintaining its presentability and upholding cleanliness standards. With the purchase of both of these items it will allow for more efficient cleaning that will expedite the process and reduce cost. Currently the Library has to contract any carpet work due to the lack of a carpet extractor, by purchasing one this cost can be decreased. The combined cost for purchasing both of these items is \$10,500.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	10,500	-	-	-	-	10,500
	<u>10,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,500</u>
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	5,250	-	-	-	-	5,250
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	5,250	-	-	-	-	5,250
	<u>10,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,500</u>

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
The cost would be split evenly between the City and the Library Foundation for expenditures. City cost would be \$5,250 for this project.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Library
Program/Project Name: Workroom Expansion
Program/Project #: LIB1-2024

Department:	Library
Contact:	Director Lee-Jones
Type:	Equipment
Useful Life:	15+ Years
Priority:	2 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	Replace Worn Out Equipment

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

Description
Renovate the 2nd floor staff storage space to add a workstation. Cost would be \$10,000 for overall construction and \$2,000 for furnishing.

Justification
The Children's Department does not have adequate work space to plan programs, prepare library materials, and work quietly. This workroom would not only provide all of those for the department but allow for easier development of children's programs.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	12,000	-	-	-	12,000
	-	12,000	-	-	-	12,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	6,000	-	-	-	6,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	6,000	-	-	-	6,000
	-	12,000	-	-	-	12,000

Percentage of Completion	2023	2024	2025	2026	2027
		100.00%			

Budget Impact/Other
The cost would be split evenly between the City and the Library Foundation for expenditures. City cost would be \$6,000 for this project.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Library
Program/Project Name: Door Replacement
Program/Project #: LIB1-2025

Department:	Library
Contact:	Director Lee-Jones
Type:	Equipment
Useful Life:	10 Years
Priority:	2 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	Replace Worn Out Equipment

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

Description
Replacement of parking lot entrance doors with automatic sliding doors.

Justification
Improve functionality, accessibility and overall foot traffic efficiency for library,

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	13,000	-	-	13,000
	-	-	13,000	-	-	13,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	6,500	-	-	6,500
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	6,500	-	-	6,500
	-	-	13,000	-	-	13,000

Percentage of Completion	2023	2024	2025	2026	2027
			100.00%		

Budget Impact/Other
The cost would be split evenly between the City and the Library Foundation for expenditures. City cost would be \$6,500 for this project.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Museum
Program/Project Name: Off-Street Parking
Program/Project #: MUSE1-2023

Department:	Museum
Contact:	Director Flesch
Type:	Equipjment
Useful Life:	15 Years+
Priority:	2 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	Expanded Service

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

Description
Project addresses safety and revenue flow need for off-street parking by acquiring an adjacent private property owned by longtime former museum director Steve Kleefisch, and creating an off-street parking facility. The project timeline is based on acquiring the property in two payments (one in 2023 and one in 2024) and then constructing the parking facility in 2025.

Justification
Currently, the Museum does not have any off-street parking and relies on street parking in surrounding neighborhoods used for residential needs. This results in fewer available spots for museum visitors and creates safety and property damage issues. Two museum employee vehicles were totaled in 2020 while parked on Main Street during work hours. This parking situation causes safety and inconvenience concerns that can deter visitors, especially during busy times like weekends and special events. A comprehensive study of the requirements and options for solving the museum parking problem was conducted under a 2019 semester-long UW-Platteville Department of Civil & Environmental Engineering senior design project supervised by faculty members. This study (available upon request) guided the justification for selecting the parcel, and provided cost estimates for the acquisition of the property as well as construction of the asphalt parking lot according to municipal codes.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	90,000	100,000	221,000	-	-	411,000
	<u>90,000</u>	<u>100,000</u>	<u>221,000</u>	<u>-</u>	<u>-</u>	<u>411,000</u>

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	90,000	100,000	171,000	-	-	361,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	50,000	-	-	50,000
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>90,000</u>	<u>100,000</u>	<u>221,000</u>	<u>-</u>	<u>-</u>	<u>411,000</u>

Percentage of Completion	2023	2024	2025	2026	2027
	20.00%	90.00%	100.00%		

Budget Impact/Other
Financial Impact to budget of \$411,000. \$90,000 in 2023, \$100,000 in 2024, and \$221,000 in 2025.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Museum
Program/Project Name: Energy Audit
Program/Project #: MUSE2-2023

Department:	Museum
Contact:	Director Flesch
Type:	Building
Useful Life:	15 Years+
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	Scheduled Replacement

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

Description
This project will complete energy audit that completes a comprehensive HVAC study.

Justification
This 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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	64,000	-	-	-	-	64,000
	64,000	-	-	-	-	64,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	64,000	-	-	-	-	64,000
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	64,000	-	-	-	-	64,000

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
Financial Impact to budget of \$64,000 for the Energy Audit if a grant is received to cover costs.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Museum
Program/Project Name: Hanmer Robbins Renovation
Program/Project #: MUSE3-2023

Department:	Museum
Contact:	Director Flesch
Type:	Building
Useful Life:	15 Years+
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Scheduled Replacement

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

Description
Project includes incremental improvements to baseline accessibility of Hanmer Robbins building.

Justification
Currently the accessibility and revenue potential of the Museum is hindered by architectural issues in its two main buildings: Rear (handicap) entry and functionality of the Museum Store in the brick Hanmer Robbins building is impaired by the location of the administrative offices. This project would include incremental improvements (rather than comprehensive restoration) in basic working spaces of the Museum as recommended in the Preservation & Long-Term Facilities Maintenance Plan and the Museum Site & Facility Comprehensive Plan to increase revenue and usability. These incremental improvements will increase access and revenue streams while the Museum continues to prepare for a future phased comprehensive renovation that will ultimately tackle additional preservation and building improvement work.
This project includes: -Hanmer Robbins building: Improve admission/ticketing accessibility and expand retail operation by moving administrative office to current unfinished adjacent workroom, and converting current offices to expanded retail matching existing finishes - \$43,000

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	43,000	-	-	-	-	43,000
	43,000	-	-	-	-	43,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	43,000	-	-	-	-	43,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	43,000	-	-	-	-	43,000

Percentage of Completion	2023	2024	2025	2026	2027
	90.00%	100.00%			

Budget Impact/Other
Financial Impact to budget of \$43,000

CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Museum
Program/Project Name: Rock School Renovation
Program/Project #: MUSE4-2023

Department: Museum
Contact: Director Flesch
Type: Building
Useful Life: 15 Years+
Priority: 5 -Mandated/Mission Driven/Immediate Need
Purpose: Scheduled Replacement

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

Description
Project includes incremental improvements to baseline accessibility of Rock School building.

Justification
<p>Currently the accessibility and revenue potential of the Museum is hindered by architectural issues in its two main buildings: the Rock School is totally closed to the public. This project would include incremental improvements (rather than comprehensive restoration) in basic working spaces of the Museum as recommended in the Preservation & Long-Term Facilities Maintenance Plan and the Museum Site & Facility Comprehensive Plan to increase revenue and usability. These incremental improvements will increase access and revenue streams while the Museum continues to prepare for a future phased comprehensive renovation that will ultimately tackle additional preservation and building improvement work.</p> <p>This project includes: -Rock School building: Make Rock School functional with "as-is" finishes for tours, workshops, and staff workspaces by adding missing lower level HVAC and replace missing glass, damaged finishes, and nonworking light fixtures to make presentable for \$25,000 in 2023. In 2024 add upper level HVAC system along with repairing and replacing remaining work not covered in 2023 for cost of \$32,500 - \$57,500 total project cost.</p>

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	25,000	32,500	-	-	-	57,500
	<u>25,000</u>	<u>32,500</u>	-	-	-	<u>57,500</u>

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	25,000	32,500	-	-	-	57,500
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>25,000</u>	<u>32,500</u>	-	-	-	<u>57,500</u>

Percentage of Completion	2023	2024	2025	2026	2027
	80.00%	90.00%	100.00%		

Budget Impact/Other
Financial Impact to budget in 2023 of \$25,000 and \$32,500 in 2024.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Museum
Program/Project Name: Museum Renovation
Program/Project #: MUSE1-2024

Department:	Museum
Contact:	Director Flesch
Type:	Building
Useful Life:	50-100 years
Priority:	2 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	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

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	957,000	567,500	625,000	250,000	2,399,500
	-	957,000	567,500	625,000	250,000	2,399,500

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	200,000	125,000	125,000	50,000	500,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	757,000	442,500	500,000	200,000	1,899,500
	-	957,000	567,500	625,000	250,000	2,399,500

Percentage of Completion	2023	2024	2025	2026	2027
		40.00%	65.00%	90.00%	100.00%

Budget Impact/Other
Financial Impact to budget of \$2,399,500 over three years as follows: \$957,000 in 2024, \$567,500 in 2025, \$625,000 in 2026, and \$250,000 in 2027.

CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Fire
Program/Project Name: Replacement of Portable Radios
Program/Project #: FIRE1-2023

Department: Fire
Contact: Chief Simmons
Type: Equipment
Useful Life: 10 years
Priority: 5 -Mandated/Mission Driven/Immediate Need
Purpose: Scheduled Replacement

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

Description
Replacement of (5) portable radios.

Justification
<p>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. We have also learned that in order for us to be fully interoperable with Grant County's new radio system that is being installed, our radios will need to be replaced so they have the current technology to be completely compatible with the new radio system as our current radios do not support the updated technology. Our goal is to replace 5 portable radios a year to develop a plan to maintain our portable radio inventory of 50 radios moving forward.</p>

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	25,000	25,000	25,000	25,000	25,000	125,000
	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	25,000	25,000	25,000	25,000	25,000	125,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%	100.00%	100.00%	100.00%	100.00%

Budget Impact/Other
Financial Impact to Budget of \$25,000/year.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Fire
Program/Project Name: Building Contingency Fund
Program/Project #: FIRE2-2023

Department:	Fire
Contact:	Chief Simmons
Type:	Equipment
Useful Life:	20 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	Scheduled Replacement

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

Description
Establish a contingency fund that will allow annual funds to be allocated to the future replacement of critical building infrastructure.

Justification
With a new fire station building in the near future, we want to establish a contingency fund for the building that would be used to cover the cost of replacing items like boilers, HVAC, lighting, garage doors, roof, parking lot surfaces, and any other building maintenance that will need to be completed as these items will wear out prior to the building itself. If we begin allocating a small amount each year, we will have the funds available to replace these critical building infrastructure items when they have reached their useful life and need to be updated. We would look to have the funds build within the account so as some years the needs would be lower than others but having an annual amount budgeted would allow us to plan the replacement schedule so that we can stay within the available funds of this building contingency fund.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	10,000	10,000	10,000	10,000	10,000	50,000
	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	10,000	10,000	10,000	10,000	10,000	50,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	10,000	10,000	10,000	10,000	10,000	50,000

Percentage of Completion	2023	2024	2025	2026	2027

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Fire
Program/Project Name: Equipment Contingency Fund
Program/Project #: FIRE3-2023

Department:	Fire
Contact:	Chief Simmons
Type:	Equipment
Useful Life:	10 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	Scheduled Replacement

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

Description

Establish a contingency fund that will allow annual funds to be allocated to the replacement of continually aging equipment.

Justification

As our equipment is often used in very harsh environments, it must be replaced on a regular timeframe. We need to have a fund established that allows for a smaller annual commitment from the CIP budget that will allow us to develop a replacement schedule for equipment to be maintained. We have annual needs to replace fire hose, nozzles, thermal imaging cameras, hand tools, adapters, valves, and many other equipment items that are used on a regular basis. We would look to have the funds build within the account as some years the needs would be lower than others but having an annual amount budgeted would allow us to plan the replacement schedule so that we can stay within the available funds of this equipment contingency fund.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	10,000	10,000	10,000	10,000	10,000	50,000
	10,000	10,000	10,000	10,000	10,000	50,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	10,000	10,000	10,000	10,000	10,000	50,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	10,000	10,000	10,000	10,000	10,000	50,000

Percentage of Completion	2023	2024	2025	2026	2027

Budget Impact/Other

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Fire
Program/Project Name: Fire Station - Phase 1
Program/Project #: FIRE4-2023

Department: Fire
Contact: Chief Simmons
Type: Equipment
Useful Life: 50-60 years
Priority: 5 -Mandated/Mission Driven/Immediate Need
Purpose: Increase Safety

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

Description
 Construction of a new fire station facility.

Justification
 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. The design of the new fire station began in 2022 with a goal of having finalized and approved design and building plans completed by the end of 2022.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	7,000,000		-	-	-	7,000,000
	<u>7,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,000,000</u>

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	7,000,000	-	-	-	-	7,000,000
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>7,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,000,000</u>

Percentage of Completion	2023	2024	2025	2026	2027
	90.00%	100.00%			

Budget Impact/Other
 There would be no financial impact in 2023 as a result in receiving a \$7,000,000 appropriation from the federal government towards the cost of constructing a new fire station.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Fire
Program/Project Name: Replacement of Firefighter Air Packs
Program/Project #: FIRE5-2023

Department:	Fire
Contact:	Chief Simmons
Type:	Equipment
Useful Life:	15 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Scheduled Replacement

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

Description
Replace self contained breathing apparatus (SCBA) or Air Packs.

Justification
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 15 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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	371,250	-	-	-	-	371,250
	<u>371,250</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>371,250</u>

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	37,125	-	-	-	-	37,125
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	334,125	-	-	-	-	334,125
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>371,250</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>371,250</u>

Percentage of Completion	2023	2024	2025	2026	2027
	20.00%	100.00%			

Budget Impact/Other
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
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Fire
Program/Project Name: Radio Repeater Upgrade/Relocate
Program/Project #: FIRE6-2023

Department:	Fire
Contact:	Chief Simmons
Type:	Equipment
Useful Life:	15 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Increase Safety

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

Description
This is to replace our aging radio repeater and to relocate to the new Grant County radio tower that is being constructed.

Justification
Radios for communicating between dispatch, responding apparatus, and personnel on scene are extremely critical on all responses of the fire department. 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. Our current repeater has reached it's life expectancy and needs to be replaced with a new unit to ensure it's functionality as it is a mission critical piece of our radio system. In 2021, we began having issues with the radio communications due to the increased "noise" in the City. We were able to negotiate a temporary relocation of our repeater to a tower on top of the "M". These radio issues also affected the police department and public works departments as well. In 2022, public works was able to install a repeater to improve their radio communication. In early 2022, the City worked with Racom out of Dubuque to reconfigure and do maintenance on the current radio tower located on top of City Hall. This work, along with relocating the fire department repeater made it possible to improve the police department's communications as well. Although these were not permanent solutions to our radio issues, they have provided a temporary "patch" to the issues. As the Grant County radio tower project developed, Chief McKinley and I have had conversations with Grant County Sheriff as to the possibility of relocated our repeaters to their new tower they are constructing just outside the Platteville city limits. They have given us verbal approval and we are working on a formal agreement to have our repeaters on the county tower. This will allow for increased coverage and improve our radio communications. In order for our repeaters to seamlessly be co-located on the county radio tower, they need to be compatible with the repeaters, antennas, and filters that the county will be using which means we need to purchase updated repeaters, antenna, filters and then have our repeaters installed on the county radio tower.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	37,000	-	-	-	-	37,000
	<u>37,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>37,000</u>

Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	37,000	-	-	-	-	37,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>37,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>37,000</u>

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%				

Budget Impact/Other
Financial Impact to Budget of \$37,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Fire
Program/Project Name: Fire Station - Phase 2
Program/Project #: FIRE1-2024

Department:	Fire
Contact:	Chief Simmons
Type:	Equipment
Useful Life:	50-60 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	Increase Safety

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

Description
Construction of a new fire station facility.

Justification
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. The design of the new fire station began in 2022 with a goal of having finalized and approved design and building plans completed by the end of 2022. This would be the fire station funding required that was not federally funded.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	3,000,000	-	-	-	3,000,000
	-	3,000,000	-	-	-	3,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	1,600,000	-	-	-	1,600,000
Grants	-	1,000,000	-	-	-	1,000,000
Investment Income	-	-	-	-	-	-
Other Source	-	400,000	-	-	-	400,000
	-	3,000,000	-	-	-	3,000,000

Percentage of Completion	2023	2024	2025	2026	2027
		100.00%			

Budget Impact/Other
Financial Impact to budget of \$3,000,000. At this time, we are hopeful to secure \$1,600,000 from Bond proceeds and \$1,000,000 from Grants then the remaining \$400,000 from other the townships and donations.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Fire
Program/Project Name: Extrication Equipment
Program/Project #: FIRE2-2024

Department:	Fire
Contact:	Chief Simmons
Type:	Equipment
Useful Life:	10 Years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Scheduled Replacement

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

Description
Replace aging extrication equipment.

Justification
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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	91,500	-	-	-	91,500
	-	91,500	-	-	-	91,500

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	76,500	-	-	-	76,500
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	15,000	-	-	-	15,000
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	91,500	-	-	-	91,500

Percentage of Completion	2023	2024	2025	2026	2027
		100.00%			

Budget Impact/Other
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
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Fire
Program/Project Name: Command Vehicle Replacement
Program/Project #: FIRE1-2025

Department:	Fire
Contact:	Chief Simmons
Type:	Equipment
Useful Life:	10 or 5 if Leased
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	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 130,000 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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	60,000	-	-	60,000
	-	-	60,000	-	-	60,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy		-	60,000	-	-	60,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	60,000	-	-	60,000

Percentage of Completion	2023	2024	2025	2026	2027
			100.00%		

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
2023-2027**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category: Fire
Program/Project Name: Fire Department UTV Replacement
Program/Project #: FIRE2-2025

Department:	Fire
Contact:	Chief Simmons
Type:	Equipment
Useful Life:	10 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	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.□

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	60,000	-	-	60,000
	-	-	60,000	-	-	60,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	15,000	-	-	15,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	45,000	-	-	45,000
	-	-	60,000	-	-	60,000

Percentage of Completion	2023	2024	2025	2026	2027
			100.00%		

Budget Impact/Other
Financial Impact to budget of \$15,000 to the City with \$45,000 in funding being provided by townships, grants, and sale of old UTV.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Fire
Program/Project Name: Severe Weather Warning System
Program/Project #: FIRE1-2026

Department:	Fire
Contact:	Chief Simmons
Type:	Equipment
Useful Life:	15 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	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 is not capable of notifying all citizens as each siren has a limited coverage area.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	262,500	-	262,500
	-	-	-	262,500	-	262,500
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy		-	-	262,500	-	262,500
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	262,500	-	262,500

Percentage of Completion	2023	2024	2025	2026	2027
				100.00%	

Budget Impact/Other
Financial Impact to budget of \$262,500.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Fire
Program/Project Name: Engine 8 Replacement
Program/Project #: FIRE2-2026

Department:	Fire
Contact:	Chief Simmons
Type:	Equipment
Useful Life:	30 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Scheduled Replacement

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

Description
Replacement of Fire Department Pumper Engine 8.

Justification
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 of the most used apparatus on the fire department and responds to all fires and incidents within the City.□

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-	850,000	-	850,000
	-	-	-	850,000	-	850,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	850,000	-	850,000
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	-	-	-	850,000	-	850,000

Percentage of Completion	2023	2024	2025	2026	2027
				100.00%	

Budget Impact/Other
Financial impact of budget will be borrowing for the \$850,000 cost as has been done in the past.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Fire
Program/Project Name: Tender 4 Replacement
Program/Project #: FIRE1-2027

Department:	Fire
Contact:	Chief Simmons
Type:	Equipment
Useful Life:	30 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Scheduled Replacement

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

Description
Replacement of Fire Department Tender 4.

Justification
This is a scheduled replacement of fire department Tender 4 which is used for hauling water in rural fires. This is a scheduled replacement at 30 years and funding is the responsibility of the townships we service. □

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	-	-	-		325,000	325,000
	-	-	-	-	325,000	325,000
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy		-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	325,000	325,000
	-	-	-	-	325,000	325,000

Percentage of Completion	2023	2024	2025	2026	2027
					100.00%

Budget Impact/Other
There will be no financial impact of budget as this apparatus is funded by the townships.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Taxi-Bus
Program/Project Name: Taxi Vehicle
Program/Project #: TAXI1-2023

Department:	Taxi-Bus
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	5 years
Priority:	1 -Maintain/Public Want/Greater than 3 Years
Purpose:	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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	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>
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	8,000	8,000	8,000	8,000	8,000	40,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	32,000	32,000	32,000	32,000	32,000	160,000
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>200,000</u>

Percentage of Completion	2023	2024	2025	2026	2027

Budget Impact/Other
Financial Impact to budget of \$8,000 with grant approval of \$32,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Taxi-Bus
Program/Project Name: Bus Vehicle
Program/Project #: TAXI2-2023

Department: Taxi-Bus
Contact: Director Crofoot
Type: Equipment
Useful Life: 5 years
Priority: 1 -Maintain/Public Want/Greater than 3 Years
Purpose: Scheduled Replacement

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

Description
Replace contractor owned with City owned bus in 2023. Replace 2019 city owned bus in 2026.

Justification
Staff will submit for a vehicle to replace a 2014 contractor owned bus in 2023. DOT useful life for a bus is 7 years or 200,000 miles.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	110,000	-	-	125,000	-	235,000
	<u>110,000</u>	<u>-</u>	<u>-</u>	<u>125,000</u>	<u>-</u>	<u>235,000</u>
Funding Sources	2023	2024	2025	2026	2027	
Capital Projects Levy	-	-	-	-	-	-
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	88,000	-	-	100,000	-	188,000
Investment Income	-	-	-	-	-	-
Other Source	22,000	-	-	25,000	-	47,000
	<u>110,000</u>	<u>-</u>	<u>-</u>	<u>125,000</u>	<u>-</u>	<u>235,000</u>

Percentage of Completion	2023	2024	2025	2026	2027
	100.00%			100.00%	

Budget Impact/Other
Financial Impact to budget of \$0 with 80% by Federal Grant and 20% by UW-P reimbursement for local match.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2023-2027
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category: Airport
Program/Project Name: Airport CIP Project Match
Program/Project #: PORT1-2023

Department:	Airport
Contact:	Director Maurer
Type:	New Building
Useful Life:	50-100 years
Priority:	1 -Maintain/Public Want/Greater than 3 Years
Purpose:	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.

Expenditures (Uses)	2023	2024	2025	2026	2027	Total
	15,000	15,000	15,000	15,000	15,000	75,000
	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Levy	15,000	15,000	15,000	15,000	15,000	75,000
General Fund Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Wheel Tax	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	15,000	15,000	15,000	15,000	15,000	75,000

Percentage of Completion	2023	2024	2025	2026	2027

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

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
CAPITAL EXPENDITURE PLANNING
BEYOND 5-YEAR PERIOD**

CATEGORY	PROGRAM/PROJECT	YEAR PLANNED	RANKING CRITERIA	PURPOSE	Estimated Cost
PARKS	Batting Nets at Legion Park	2028	3 - Long Term	Replacement Worn Out Equipment	15,000
PARKS	Outfield Fencing at Legion Field	2028	3 - Long Term	Scheduled Replacement	10,000
PARKS	Replace Playground Equipment at Harrison Park	2029	3 - Long Term	Scheduled Replacement	20,000
PARKS	Naturalize Turf Grass at Harrison Park	2029	3 - Long Term	Scheduled Replacement	10,000
PARKS	Main Street Connection in City Park	2030	3 - Long Term	New Program/Service	100,000
PARKS	Naturalization of Swiss Valley Park (Dog Park)	2030	3 - Long Term	Scheduled Replacement	10,000
PARKS	Sensory Garden at Jenor Park	2031	3 - Long Term	New Program/Service	7,500
PARKS	OE Grey Property Acquisition	2032	3 - Long Term	Expanded Service	200,000
PARKS	Trail Connection at Roundtree Trail	2032	3 - Long Term	Expanded Service	100,000
PARKS	Trail Improvements at Roundtree Trail	2033	3 - Long Term	Expanded Service	250,000
PARKS	City Park / Main Street Connection	2033	3 - Long Term	Expanded Service	350,000
PARKS	Pool Heater Replacement	2034	3 - Long Term	Scheduled Replacement	100,000
PARKS	Pool Circulation Pump Replacement	2034	3 - Long Term	Scheduled Replacement	100,000
PARKS	Tennis Court Resurface	2035	3 - Long Term	Scheduled Replacement	25,000
PARKS	Pickleball Court Resurface	2035	3 - Long Term	Scheduled Replacement	25,000
PARKS	Repave Basketball Courts at Smith Park	2036	3 - Long Term	Scheduled Replacement	30,000
PARKS	Replace Shelters at Jenor Park	2036	3 - Long Term	Scheduled Replacement	30,000
PARKS	Trail Improvements at Roundtree Trail	2036	3 - Long Term	Expanded Service	250,000
GEN GOV	Economic Development Study	2028	3 - Long Term	New Program/Service	20,000
GEN GOV	Retail Study	2029	3 - Long Term	New Program/Service	20,000
FIRE	Replacement of Truck 11 (Fire Inspector Vehicle)	2028	2 - Near Term	Scheduled Replacement	50,000
FIRE	Replace Boilers in Fire Station	2029	2 - Near Term	Scheduled Replacement	45,000
FIRE	Replacement of Aerial Ladder Truck	2031	3 - Long Term	Scheduled Replacement	1,600,000
FIRE	Replacement of Truck 5 (Quick Attack/Brush Truck)	2033	4 - Future	Scheduled Replacement	250,000
FIRE	Replace Backup Generator at Fire Station	2034	4 - Future	Scheduled Replacement	40,000
FIRE	Replacement of Rural Tender 2	2036	4 - Future	Scheduled Replacement	265,000
FIRE	Replacement of City Pumper Engine 3	2037	4 - Future	Scheduled Replacement	650,000
FIRE	Replacemnt of Rescue Squad 6	2038	4 - Future	Scheduled Replacement	525,000
FIRE	Replacement of Rural Pumper Engine 1	2045	4 - Future	Scheduled Replacement	675,000
FIRE	Replacement of City Pumper Engine 9	2046	4 - Future	Scheduled Replacement	675,000
FIRE	Replace Concrete Apparatus Aprons	2048	4 - Future	Scheduled Replacement	50,000
FIRE	Live Fire Training Building	2029	3 - Long Term	New Program/Service	100,000
FIRE	Vehicle Exhaust Removal System	2024	1 - Immediate	New Program/Service	120,000
FIRE	Parking Lot Resurface at Fire Station	2024	1 - Immediate	Replacement Worn Out Equipment	60,000
FIRE	Replace Windows & Doors in Fire Station	2024	1 - Immediate	Replacement Worn Out Equipment	35,000
FIRE	Repair Exterior Bricks & Tuck Pointing of Fire Station	2024	1 - Immediate	Replacement Worn Out Equipment	50,000
FIRE	Replace Leaking Roof on Fire Station	2024	1 - Immediate	Replacement Worn Out Equipment	325,000
FIRE	Replace/Upgrade HVAC at Fire Station	2024	1 - Immediate	Replacement Worn Out Equipment	210,000
FIRE	Replace Training Tower/Building	2024	1 - Immediate	Replacement Worn Out Equipment	75,000

FIRE	Resurface Apparatus Bay Floor at Fire Station	2024	1 - Immediate	Replacement Worn Out Equipment	75,000
FIRE	Replace Security Cameras at Fire Station	2024	1 - Immediate	Replacement Worn Out Equipment	15,000
Police	911 System	2027	4 - Future	Replacement Worn Out Equipment	75,000
Police	Records Management System	2028	4 - Future	Replacement Worn Out Equipment	100,000
Police	Call Logger	2032	4 - Future	Replacement Worn Out Equipment	25,000
Police	Generator	2035	4 - Future	Replacement Worn Out Equipment	30,000
Police	Roof Replacement	2030*	4 - Future	Replacement Worn Out Equipment	70,000
Police	HVAC Replacement	2035*	4 - Future	Replacement Worn Out Equipment	70,000
Police	Sprinkler System	2036	4 - Future	Replacement Worn Out Equipment	200,000
Police	Water Softener System	2036	4 - Future	Replacement Worn Out Equipment	50,000
Police	UPS	2036	4 - Future	Replacement Worn Out Equipment	50,000
DPW	Camp (Hollman-Lancaster) (Paser 8)	22-26	3 - Long Term	Scheduled Replacement	1,032,700
DPW	Furnace (Water to Lutheran) (P7)	22-26	3 - Long Term	Scheduled Replacement	336,375
DPW	Greenwood (College to Longhorn)(P6)	22-26	3 - Long Term	Scheduled Replacement	424,925
DPW	Highbury Circle (Knollwood to end) (P7)	22-26	3 - Long Term	Scheduled Replacement	364,550
DPW	Hillcrest Circle (Knollwood to end) (P6)	22-26	3 - Long Term	Scheduled Replacement	424,925
DPW	Madison St (Water to Second) (P7)	22-26	3 - Long Term	Scheduled Replacement	691,150
DPW	Oak St (Mineral to Furnace) (P7)	22-26	3 - Long Term	Scheduled Replacement	182,275
DPW	Perry Dr (Main to Union) (P5)	22-26	3 - Long Term	Scheduled Replacement	759,000
DPW	Seventh Ave (Jewett to Lewis) (P7)	22-26	3 - Long Term	Scheduled Replacement	485,875
DPW	University Plaza (College to end) (P5)	22-26	3 - Long Term	Scheduled Replacement	242,650
DPW	Williams St (Hollman to Hathaway) (P4)	22-26	3 - Long Term	Scheduled Replacement	576,725
DPW	Boldt St (Lutheran to Broadway) (P6)	22-26	3 - Long Term	Scheduled Replacement	455,400
DPW	Grant (E to W) except May to Broadway (P6)	22-26	3 - Long Term	Scheduled Replacement	910,800
DPW	Heer (P7)	22-26	3 - Long Term	Scheduled Replacement	121,325
DPW	Linden (P7)	22-26	3 - Long Term	Scheduled Replacement	182,275
DPW	Sunset Dr (P6)	22-26	3 - Long Term	Scheduled Replacement	637,675
DPW	Biarritz Blvd (PASER 3)	22-26	3 - Long Term	Scheduled Replacement	273,125
DPW	DeValera Dr (PASER 4, w Biarritz)	22-26	3 - Long Term	Scheduled Replacement	364,550
DPW	Gridley (Court to East end) (P3/4)	22-26	3 - Long Term	Scheduled Replacement	334,075
DPW	Joseph Ct (P3)	22-26	3 - Long Term	Scheduled Replacement	121,325
DPW	Lewis St (Elm to Seventh) (P3)	22-26	3 - Long Term	Scheduled Replacement	212,750
DPW	Maria Pl (Adams to Lewis) (P3)	22-26	3 - Long Term	Scheduled Replacement	242,650
DPW	North St (Mineral St to end) (P3)	22-26	3 - Long Term	Scheduled Replacement	182,275
DPW	Oak St (Furnace to end) (P3)	22-26	3 - Long Term	Scheduled Replacement	60,950
DPW	Seventh Ave (Jewett to Lewis) (P4)	22-26	3 - Long Term	Scheduled Replacement	151,800
DPW	Grandview Ave (Eighth to end) (P4/5)	22-26	3 - Long Term	Scheduled Replacement	516,350
DPW	Carlisle (Rountree to Court) (P4)	22-26	3 - Long Term	Scheduled Replacement	121,325
DPW	Colleen Ct (Hollman to end)	22-26	3 - Long Term	Scheduled Replacement	242,650
DPW	Court St (Camp to Jewett) (P4)	22-26	3 - Long Term	Scheduled Replacement	395,025
DPW	Deeboys Ct (Karla to end) (P4)	22-26	3 - Long Term	Scheduled Replacement	121,325
DPW	Karla St (Ridge to W Golf) (P4)	22-26	3 - Long Term	Scheduled Replacement	455,400
DPW	West Golf Dr (Deborah to N Elm) (P4/6)	22-26	3 - Long Term	Scheduled Replacement	788,900
DPW	Moonlight Dr (W Main to Flower) (P4)	22-26	3 - Long Term	Scheduled Replacement	334,075
DPW	Flower Ct (Moonlight to end) (P4)	22-26	3 - Long Term	Scheduled Replacement	516,350
DPW	Dewey St (Seventh to Lancaster) (P4)	22-26	3 - Long Term	Scheduled Replacement	273,125

DPW	Trail Paving & Lighting Part 1	2027	3 - Long Term	Scheduled Replacement	140,000
DPW	Trail Paving & Lighting Part 2	2028	3 - Long Term	Scheduled Replacement	145,000
DPW	Trail Paving & Lighting Part 3	2029	3 - Long Term	Scheduled Replacement	160,000
DPW	Trail Sealcoating- PCA & Eastside	2028	3 - Long Term	Scheduled Replacement	12,000
DPW	DEBORAH CT S (N Deborah Ct to Termini) (P5)	2027	3 - Long Term	Scheduled Replacement	242,650
DPW	DEEBOYS CT (Karla St to Termini) (P5)	2027	3 - Long Term	Scheduled Replacement	242,650
DPW	FREMONT ST (Center St to Termini) (P4)	2027	3 - Long Term	Scheduled Replacement	485,300
DPW	FREMONT ST (Washington St to Center St) (P4)	2027	3 - Long Term	Scheduled Replacement	242,650
DPW	KARLA ST (Deeboys Ct to Ridge Ave) (P4)	2027	3 - Long Term	Scheduled Replacement	364,550
DPW	KARLA ST (West Golf Dr to Deeboys Ct) (P4)	2027	3 - Long Term	Scheduled Replacement	546,250
DPW	WEST GOLF DR (Elm St to Joseph Ct) (P4)	2027	3 - Long Term	Scheduled Replacement	485,300
DPW	WEST GOLF DR (Karla St to N Deborah Ct) (P4)	2027	3 - Long Term	Scheduled Replacement	303,600
DPW	8TH AVE (Grandview Ln to Eight St) (P5)	2028	3 - Long Term	Scheduled Replacement	181,700
DPW	8TH AVE (Ridge Ave to Grandview Lane) (P5)	2028	3 - Long Term	Scheduled Replacement	242,650
DPW	ADAMS ST (Termini to Short St) (P4)	2028	3 - Long Term	Scheduled Replacement	303,600
DPW	COURT ST (Gridley Ave to Termini) (P6)	2028	3 - Long Term	Scheduled Replacement	425,500
DPW	COURT ST (Harrison Ave to Gridley Ave) (P6)	2028	3 - Long Term	Scheduled Replacement	425,500
DPW	GRANDVIEW LN (8th Ave to 7th Ave) (P5)	2028	3 - Long Term	Scheduled Replacement	729,100
DPW	INSIGHT DR (Bus 151 to Means Dr) (P5)	2028	3 - Long Term	Scheduled Replacement	303,600
DPW	7TH AVE (Ridge Ave to Grandview Ln) (P4)	2029	3 - Long Term	Scheduled Replacement	303,600
DPW	DEWEY ST (Lutheran St to STH 80) (P8)	2029	3 - Long Term	Scheduled Replacement	607,200
DPW	JOSEPH CT (West Golf Rd to Termini) P(3)	2029	3 - Long Term	Scheduled Replacement	242,650
DPW	BUSINESS 151 (Commercial Dr to CTH XX) (P6)	2030	3 - Long Term	Scheduled Replacement	1,037,500
DPW	BUSINESS 151 (Eastside Rd to Millenium Dr) (P8)	2030	3 - Long Term	Scheduled Replacement	2,903,750
DPW	BUSINESS 151 (Ellen St to Vrigin) (P8)	2030	3 - Long Term	Scheduled Replacement	330,000
DPW	BUSINESS 151 (Philips Rd to Eastside Rd) (P8)	2030	3 - Long Term	Scheduled Replacement	2,045,000
DPW	BUSINESS 151 (S Chestnut St to Staley) (P6)	2030	3 - Long Term	Scheduled Replacement	778,750
DPW	BUSINESS 151 (Staley to STH 80) (P8)	2030	3 - Long Term	Scheduled Replacement	2,243,750
DPW	BUSINESS 151 (Valley to Philips) (P8)	2030	3 - Long Term	Scheduled Replacement	4,027,500
DPW	BUSINESS 151 (Virgin Ave to Valley) (P8)	2030	3 - Long Term	Scheduled Replacement	396,250
DPW	COLLEEN CT (Hollman to Termini) (P4)	2030	3 - Long Term	Scheduled Replacement	485,300
DPW	SOUTHWEST RD (Jay to Markee) (P6)	2030	3 - Long Term	Scheduled Replacement	242,650
DPW	SOUTHWEST RD (Longhorn to Pioneer Rd) (P5)	2030	3 - Long Term	Scheduled Replacement	200,100
DPW	SOUTHWEST RD (Markee to Longhorn) (P6)	2030	3 - Long Term	Scheduled Replacement	1,196,000
DPW	DEBORAH CT N (S Deborah Ct to Termini) (P5)	2032	3 - Long Term	Scheduled Replacement	607,200
DPW	INSIGHT DR (Bus 151 to Means Dr) (P5)	2032	3 - Long Term	Scheduled Replacement	546,250
DPW	INSIGHT DR (Means Drive to Termini) (P5)	2032	3 - Long Term	Scheduled Replacement	668,150
DPW	MEANS DR (Enterprise Drive to Insight Drive) (P5)	2032	3 - Long Term	Scheduled Replacement	1,699,700
DPW	MINERAL ST (3rd to 4th) (P5)	2032	3 - Long Term	Scheduled Replacement	242,650
DPW	MINERAL ST (Oak to 2nd) (P5)	2032	3 - Long Term	Scheduled Replacement	181,700
DPW	MINERAL ST (2nd to 3rd) (P5)	2032	3 - Long Term	Scheduled Replacement	181,700
DPW	UNION ST (Perry to Washington St) (P6)	2033	3 - Long Term	Scheduled Replacement	2,064,250
DPW	MEANS DR (Eastside to Enterprise) (P5)	2036	3 - Long Term	Scheduled Replacement	1,943,500
DPW	SECOND ST (High Point Cir to Golfview) (P6)	2036	3 - Long Term	Scheduled Replacement	242,650
DPW	SECOND ST (Sylvia to High Point Circle)	2036	3 - Long Term	Scheduled Replacement	971,750
DPW	WASHINGTON ST (STH 81 to Camp St)	2036	3 - Long Term	Scheduled Replacement	849,850

DPW	BEARS CT (Pioneer Rd to Termini) (P5)	2037	3 - Long Term	Scheduled Replacement	303,600
DPW	CADILLAC DR (Pioneer Rd E to Termini) (P6)	2037	3 - Long Term	Scheduled Replacement	486,450
DPW	CADILLAC DR (Pyrite Reddy Dr) (P6)	2037	3 - Long Term	Scheduled Replacement	425,500
DPW	CORA ST (Main St to Pine) (P6)	2037	3 - Long Term	Scheduled Replacement	425,500
DPW	COURT ST (Main Street to Crossover) (P5)	2037	3 - Long Term	Scheduled Replacement	485,300
DPW	FURNACE ST (Lutheran to Broadway) (P7)	2037	3 - Long Term	Scheduled Replacement	364,550
DPW	KAMLA CT (Reddy Drive to Termini) (P5)	2037	3 - Long Term	Scheduled Replacement	425,500
DPW	MAIN ST (Ann to Commerce) (P5)	2037	3 - Long Term	Scheduled Replacement	425,500
DPW	MAIN ST (Commerce to Moore) (P5)	2037	3 - Long Term	Scheduled Replacement	181,700
DPW	MOORE ST (Main To Mineral) (P5)	2037	3 - Long Term	Scheduled Replacement	425,500
DPW	PACKER CT (Pioneer Rd E to Termini) (P6)	2037	3 - Long Term	Scheduled Replacement	303,600
DPW	PINE ST (Cora to Lilly) (P6)	2037	3 - Long Term	Scheduled Replacement	303,600
DPW	PINE ST (Lilly to Virgin) (P6)	2037	3 - Long Term	Scheduled Replacement	303,600
DPW	PIONEER RD E (Packer Ct to Reddy) (P6)	2037	3 - Long Term	Scheduled Replacement	242,650
DPW	PIONEER RD W (Southwest to Vinegar) (P8)	2037	3 - Long Term	Scheduled Replacement	607,200
DPW	PIONEER RD W (Vinegar Hill to Cadillac) (P6)	2037	3 - Long Term	Scheduled Replacement	242,650
DPW	PYRITE RD (Cadillac to Vinegar Hill) (P6)	2037	3 - Long Term	Scheduled Replacement	242,650
DPW	REDDY DR (Kamla Ct to S Chestnut St) (P6)	2037	3 - Long Term	Scheduled Replacement	303,600
DPW	REDDY DR (Manoj Dr to Kamla) (P6)	2037	3 - Long Term	Scheduled Replacement	121,900
DPW	REDDY DR (Matador to Cadillac) (P6)	2037	3 - Long Term	Scheduled Replacement	588,800
DPW	REDDY DR (Pioneer Rd to Matador) (P6)	2037	3 - Long Term	Scheduled Replacement	322,000
DPW	4TH ST (Termini to Ridge Ave) (P5)	2038	3 - Long Term	Scheduled Replacement	546,250
DPW	BACHELOR ST (5th to Elm St) (P7)	2038	3 - Long Term	Scheduled Replacement	546,250
DPW	GRIDLEY AVE (Roundtree Ave to Termini) (P7)	2038	3 - Long Term	Scheduled Replacement	303,600
DPW	OAK ST (Main to Crossover STH 81) (P8)	2038	3 - Long Term	Scheduled Replacement	485,300
DPW	SYLVIA ST (2nd to 4th) (P8)	2038	3 - Long Term	Scheduled Replacement	971,750
DPW	WESTERN AVE (N Western to Union) (P5)	2038	3 - Long Term	Scheduled Replacement	181,700
DPW	CAMP ST (Kelly Ave to Hollman) (P8)	2039	3 - Long Term	Scheduled Replacement	485,300
DPW	CAMP ST (Western to Kelly) (P8)	2039	3 - Long Term	Scheduled Replacement	1,031,550
DPW	EASTMAN ST (Westwood to Camp) (P5)	2039	3 - Long Term	Scheduled Replacement	181,700
DPW	KELLY AVE (Camp St to Termini) (P5)	2039	3 - Long Term	Scheduled Replacement	485,300
DPW	LUTHERAN ST (Furance to Stevens) (P8)	2039	3 - Long Term	Scheduled Replacement	849,850
DPW	PYRITE RD (Vinegar to Termini) (P6)	2039	3 - Long Term	Scheduled Replacement	1,396,100
DPW	VINEGAR HILL RD (Pioneer to Pyrite) (P6)	2039	3 - Long Term	Scheduled Replacement	485,300
DPW	WESTERN AVE (Union to Camp) (P5)	2039	3 - Long Term	Scheduled Replacement	971,750
DPW	WESTWOOD CT (Termini to Eastman St) (P5)	2039	3 - Long Term	Scheduled Replacement	364,550
DPW	4TH ST (Main to Crossover STH 81) (P5)	2040	3 - Long Term	Scheduled Replacement	485,300
DPW	LUTHERAN ST (Boldt to Dewey) (P8)	2040	3 - Long Term	Scheduled Replacement	303,600
DPW	LUTHERAN ST (Dewey to Madison) (P8)	2040	3 - Long Term	Scheduled Replacement	1,214,400
DPW	LUTHERAN ST (Steven to Boldt) (P8)	2040	3 - Long Term	Scheduled Replacement	425,500
DPW	MILLENNIUM DR (BUS 151 to Termini) (P8)	2040	3 - Long Term	Scheduled Replacement	303,600
DPW	PRESTON DR (Main to Termini) (P8)	2040	3 - Long Term	Scheduled Replacement	1,457,050
DPW	SECOND ST (Herman to Pitt) (P7)	2040	3 - Long Term	Scheduled Replacement	1,032,700
DPW	SECOND ST (Madison to Hermann) (P7)	2040	3 - Long Term	Scheduled Replacement	668,150
DPW	SECOND ST (Pitt to Sylvia) (P5)	2040	3 - Long Term	Scheduled Replacement	181,700
DPW	CTH B (Fountain Bluff to Moonlight) (P7)	2041	3 - Long Term	Scheduled Replacement	330,050

DPW	CTH B (Moonlight to Main St) (P7)	2041	3 - Long Term	Scheduled Replacement	242,650
DPW	ENTERPRISE DR (Vision to Means) (P7)	2041	3 - Long Term	Scheduled Replacement	1,032,700
DPW	OAK ST (Main to Mineral) (P7)	2041	3 - Long Term	Scheduled Replacement	364,550
DPW	VISION DR (Eastside to Enterprise) (P7)	2041	3 - Long Term	Scheduled Replacement	2,125,200
DPW	BUSINESS 151 (STH 80 to Ellen St) (P7)	2042	3 - Long Term	Scheduled Replacement	427,950
DPW	DEWEY ST (Elm to 7th) (P6)	2042	3 - Long Term	Scheduled Replacement	607,200
DPW	HERMANN ST (Second St to Siemers) (P6)	2042	3 - Long Term	Scheduled Replacement	485,300
DPW	OAK ST (Furnace to Termini) (P3)	2042	3 - Long Term	Scheduled Replacement	121,900
DPW	PIONEER RD E (Bears to Packer) (P6)	2042	3 - Long Term	Scheduled Replacement	485,300
DPW	PIONEER RD E (Big Jack to Bears) (P7)	2042	3 - Long Term	Scheduled Replacement	971,750
DPW	PIONEER RD E (CTH D to Big Jack)	2042	3 - Long Term	Scheduled Replacement	121,900
DPW	SIEMERS ST (Hermann to Madison) (P6)	2042	3 - Long Term	Scheduled Replacement	668,150
DPW	SIEMERS ST (Kase to Hermann) (P6)	2042	3 - Long Term	Scheduled Replacement	364,550
DPW	SIEMERS ST (Pitt to Kase) (P6)	2042	3 - Long Term	Scheduled Replacement	607,200
DPW	7TH AVE (Lewis to Dewey) (P4)	2043	3 - Long Term	Scheduled Replacement	181,700
DPW	BONSON ST (Crossover STH 81 to Main St) (P5)	2043	3 - Long Term	Scheduled Replacement	425,500
DPW	LEWIS ST (7th to Elm) (P3)	2043	3 - Long Term	Scheduled Replacement	425,500
DPW	MARIA PL (7th to STH 81) (P3)	2043	3 - Long Term	Scheduled Replacement	485,300
DPW	MINERAL ST (Bus 151 to Valley) (P6)	2043	3 - Long Term	Scheduled Replacement	1,578,950
DPW	MINERAL ST (Valley Rd to Private) (P7)	2043	3 - Long Term	Scheduled Replacement	60,950
DPW	NORTH ST (Mineral St to Termini) (P3)	2043	3 - Long Term	Scheduled Replacement	364,550
DPW	REDDY DR (Cadillac to Calhoun) (P7)	2043	3 - Long Term	Scheduled Replacement	523,250
DPW	REDDY DR (Calhoun to Manoj) (P7)	2043	3 - Long Term	Scheduled Replacement	898,150
DPW	REDDY DR (Manoj to Kamla) (P7)	2043	3 - Long Term	Scheduled Replacement	764,750
DPW	SOUTHWEST RD (Longhorn to Pioneer) (P5)	2043	3 - Long Term	Scheduled Replacement	1,639,900
DPW	CARLISLE ST (Rountree to Court) (P4)	2044	3 - Long Term	Scheduled Replacement	242,650
DPW	CARLISLE ST (Roundtree to Court) (P5)	2044	3 - Long Term	Scheduled Replacement	242,650
DPW	HICKORY ST (Main to Pine) (P5)	2044	3 - Long Term	Scheduled Replacement	546,250
DPW	IOWA CT (Monroe to Termini) (P5)	2044	3 - Long Term	Scheduled Replacement	485,300
DPW	IRENE ST (Hickory to Jay) (P6)	2044	3 - Long Term	Scheduled Replacement	364,550
DPW	JAY ST (Championship to Irene) (P6)	2044	3 - Long Term	Scheduled Replacement	350,750
DPW	JAY ST (Southwest to Championship) (P6)	2044	3 - Long Term	Scheduled Replacement	560,050
DPW	MONROE ST (7th to Iowa) (P5)	2044	3 - Long Term	Scheduled Replacement	303,600
DPW	MONROE ST (Iowa to Saint James Cir)	2044	3 - Long Term	Scheduled Replacement	121,900
DPW	MONROE ST (Saint James to Termini) (P5)	2044	3 - Long Term	Scheduled Replacement	121,900
DPW	PRINCESS CT (Termini to Saint James) (P5)	2044	3 - Long Term	Scheduled Replacement	364,550
DPW	SAINT JAMES CIR (Monroe to Princess) (P5)	2044	3 - Long Term	Scheduled Replacement	181,700
DPW	SAINT JAMES CIR (Princess to Termini) (P4)	2044	3 - Long Term	Scheduled Replacement	303,600
DPW	BIG JACK RD (Big Jack to Termini) (P5)	2045	3 - Long Term	Scheduled Replacement	971,750
DPW	CHESTNUT ST (Dewey to Lewis) (P6)	2045	3 - Long Term	Scheduled Replacement	546,250
DPW	ENTERPRISE DR (STH 80 to Eastside) (P6)	2045	3 - Long Term	Scheduled Replacement	1,943,500
DPW	HIGH POINT CIR (Termini to 2nd) (P6)	2045	3 - Long Term	Scheduled Replacement	546,250
DPW	KNOLL WOOD WAY (Hillcrest to Oakhaven) (P6)	2045	3 - Long Term	Scheduled Replacement	364,550
DPW	KNOLL WOOD WAY (Hillcrest to Oakhaven) (P6)	2045	3 - Long Term	Scheduled Replacement	1,032,700
DPW	KNOLL WOOD WAY (Oakhaven to Termini) (P6)	2045	3 - Long Term	Scheduled Replacement	364,550
DPW	LEWIS ST (Chestnut to Court) (P7)	2045	3 - Long Term	Scheduled Replacement	242,650

DPW	LEWIS ST (Elm to Chestnut) (P7)	2045	3 - Long Term	Scheduled Replacement	303,600
DPW	MATADOR DR (Reddy to Pioneer) (P7)	2045	3 - Long Term	Scheduled Replacement	971,750
DPW	OAKHAVEN CT (Knollwood to Termini) (P6)	2045	3 - Long Term	Scheduled Replacement	668,150
DPW	PIONEER RD W (Cadillac to Matador) (P7)	2045	3 - Long Term	Scheduled Replacement	485,300
DPW	PIONEER RD W (Southwest to Vinegar) (P8)	2045	3 - Long Term	Scheduled Replacement	1,214,400
DPW	PIONEER RD W (Southwest to Vinegar) (P8)	2045	3 - Long Term	Scheduled Replacement	303,600
DPW	PIONEER RD W (Southwest to Vinegar) (P8)	2045	3 - Long Term	Scheduled Replacement	60,950
DPW	SECOND ST (STH 81 to Main) (P4)	2045	3 - Long Term	Scheduled Replacement	485,300
DPW	STRAW AVE (Gridley to Harrison) (P6)	2045	3 - Long Term	Scheduled Replacement	425,500
DPW	STRAW AVE (Richard to Gridley) (P6)	2045	3 - Long Term	Scheduled Replacement	363,400
DPW	ADAMS ST (Short to STH 81) (P6)	2046	3 - Long Term	Scheduled Replacement	181,700
DPW	CAMPBELL AVE (Alden to Termini) (P6)	2046	3 - Long Term	Scheduled Replacement	181,700
DPW	COMMERCIAL DR (Bus 151 to Progressive Pkwy) (P6)	2046	3 - Long Term	Scheduled Replacement	417,450
DPW	EASTSIDE RD (Enterprise to Evergreen) (P6)	2046	3 - Long Term	Scheduled Replacement	607,200
DPW	RIDGE AVE (Eastman to STH 81)	2046	3 - Long Term	Scheduled Replacement	364,550
DPW	SHORT ST (Adams to STH 81)	2046	3 - Long Term	Scheduled Replacement	181,700
DPW	BUSINESS 151 (Insight to Commercial) (P6)	2047	3 - Long Term	Scheduled Replacement	1,581,250
DPW	BUSINESS 151 (Millenium to Insight) (P6)	2047	3 - Long Term	Scheduled Replacement	910,800
DPW	CODY PKWY (Country Club to Heather) (P7)	2047	3 - Long Term	Scheduled Replacement	690,000
DPW	CODY PKWY (Fairfield to North Side) (P7)	2047	3 - Long Term	Scheduled Replacement	968,300
DPW	CODY PKWY (North Side to Country) (P7)	2047	3 - Long Term	Scheduled Replacement	541,650
DPW	COUNTRY CLUB CT (Heather to Cody) (P7)	2047	3 - Long Term	Scheduled Replacement	910,800
DPW	COUNTRY CLUB CT (Heather to Cody) (P7)	2047	3 - Long Term	Scheduled Replacement	439,300
DPW	EASTSIDE RD (Enterprise to Evergreen) (P6)	2047	3 - Long Term	Scheduled Replacement	2,751,950
DPW	EASTSIDE RD (Evergreen to Vision) (P6)	2047	3 - Long Term	Scheduled Replacement	849,850
DPW	EASTSIDE RD (Means to Bus 151) (P6)	2047	3 - Long Term	Scheduled Replacement	1,031,550
DPW	EASTSIDE RD (Vision to Means) (P6)	2047	3 - Long Term	Scheduled Replacement	849,850
DPW	EASTSIDE RD (Vision to Means) (P6)	2047	3 - Long Term	Scheduled Replacement	182,850
DPW	EDGEWOOD CT (Fox Ridge to Termini) (P6)	2047	3 - Long Term	Scheduled Replacement	552,000
DPW	EDGEWOOD CT (Southwest to Fox Ridge) (P6)	2047	3 - Long Term	Scheduled Replacement	302,450
DPW	FAIRFIELD DR (Cody to Termini) (P8)	2047	3 - Long Term	Scheduled Replacement	57,500
DPW	FAIRFIELD DR (Midvale to Cody) (P7)	2047	3 - Long Term	Scheduled Replacement	607,200
DPW	FAIRFIELD DR (Midvale to Cody) (P6)	2047	3 - Long Term	Scheduled Replacement	215,050
DPW	FAIRFIELD DR (STH 80 to Midvale) (P7)	2047	3 - Long Term	Scheduled Replacement	121,900
DPW	FOX RIDGE RD (Edgewood to Termini) (P8)	2047	3 - Long Term	Scheduled Replacement	59,800
DPW	FOX RIDGE RD (Southwest to Edgewood) (P7)	2047	3 - Long Term	Scheduled Replacement	1,145,400
DPW	HEATHER LN (Cody to Jody) (P7)	2047	3 - Long Term	Scheduled Replacement	346,150
DPW	HEATHER LN (Country Club to Cody) (P7)	2047	3 - Long Term	Scheduled Replacement	364,550
DPW	HEATHER LN (Country Club to Cody) (P7)	2047	3 - Long Term	Scheduled Replacement	391,000
DPW	HEATHER LN (Jody to Termini) (P7)	2047	3 - Long Term	Scheduled Replacement	198,950
DPW	HEATHER LN (STH 80 to Country Club) (P7)	2047	3 - Long Term	Scheduled Replacement	181,700
DPW	JODY CIR (Heather to Termini) (P6)	2047	3 - Long Term	Scheduled Replacement	300,150
DPW	KEYSTONE PKWY (Bus 151 to Progressive Pkwy)	2047	3 - Long Term	Scheduled Replacement	420,900
DPW	KEYSTONE PKWY (Progressive Pkwy to Estates) (P6)	2047	3 - Long Term	Scheduled Replacement	629,050
DPW	NORTH SIDE DR (STH 80 to Cody) (P7)	2047	3 - Long Term	Scheduled Replacement	729,100
DPW	NORTH SIDE DR (STH 80 to Cody) (P7)	2047	3 - Long Term	Scheduled Replacement	249,550

DPW	PROGRESSIVE PKWY (Commercial to Keystone) (P6)	2047	3 - Long Term	Scheduled Replacement	1,564,000
DPW	PROGRESSIVE PKWY (Keystone to Termini) (P6)	2047	3 - Long Term	Scheduled Replacement	370,300
DPW	PROGRESSIVE PKWY (Stone Crest to Commercial) (P6)	2047	3 - Long Term	Scheduled Replacement	790,050
DPW	PROGRESSIVE PKWY (Stone Crest to Commercial) (P6)	2047	3 - Long Term	Scheduled Replacement	1,014,300
DPW	UBERSOX DR (Vision to Termini) (P6)	2047	3 - Long Term	Scheduled Replacement	458,850
DPW	VISION DR (Bus 151 to Ubersox) (P6)	2047	3 - Long Term	Scheduled Replacement	415,150
DPW	VISION DR (Ubersox to Termini) (P6)	2047	3 - Long Term	Scheduled Replacement	325,450
DPW	CTH D (CTH D to Bus 151) (P7)	2048	3 - Long Term	Scheduled Replacement	364,550
DPW	ELM ST (Cedar to STH 81) (P6)	2048	3 - Long Term	Scheduled Replacement	364,550
DPW	ELM ST (Furnace to Cedar) (P6)	2048	3 - Long Term	Scheduled Replacement	425,500
DPW	ELMER ST (Court to 4th) (P6)	2048	3 - Long Term	Scheduled Replacement	364,550
DPW	ELMER ST (Elm to Henry) (P6)	2048	3 - Long Term	Scheduled Replacement	607,200
DPW	ELMER ST (Henry to Court) (P6)	2048	3 - Long Term	Scheduled Replacement	242,650
DPW	HOLLMAN ST (Camp to Williams) (P6)	2048	3 - Long Term	Scheduled Replacement	729,100
DPW	HOLLMAN ST (Collen to Mason) (P6)	2048	3 - Long Term	Scheduled Replacement	607,200
DPW	HOLLMAN ST (William to Colleen) (P6)	2048	3 - Long Term	Scheduled Replacement	181,700
DPW	KEYSTONE PKWY (Cornerstone to Progressive) (P6)	2048	3 - Long Term	Scheduled Replacement	1,647,950
DPW	KEYSTONE PKWY (Estates to Cornerstone) (P6)	2048	3 - Long Term	Scheduled Replacement	719,900
DPW	KEYSTONE PKWY (Progressive Pkwy to Estates) (P6)	2048	3 - Long Term	Scheduled Replacement	546,250
DPW	MAIN ST (3rd to 2nd) (P8)	2048	3 - Long Term	Scheduled Replacement	181,700
DPW	MAIN ST (4th to 3rd) (P8)	2048	3 - Long Term	Scheduled Replacement	181,700
DPW	MAIN ST (Bonson to 4th) (P8)	2048	3 - Long Term	Scheduled Replacement	181,700
DPW	MAIN ST (Court to Bonson) (P8)	2048	3 - Long Term	Scheduled Replacement	181,700
DPW	MAIN ST (Oak to STH 80) (P7)	2048	3 - Long Term	Scheduled Replacement	364,550
DPW	MAIN ST (2nd to Oak) (P8)	2048	3 - Long Term	Scheduled Replacement	242,650
DPW	MAIN ST (STH81 to Court) (P8)	2048	3 - Long Term	Scheduled Replacement	303,600
DPW	MALONE DR (STH 80 to Termini) (P7)	2048	3 - Long Term	Scheduled Replacement	364,550
DPW	MEANS DR (Insight to Termini) (P6)	2048	3 - Long Term	Scheduled Replacement	954,500
DPW	MINERAL ST (STH 81 to Elm) (P7)	2048	3 - Long Term	Scheduled Replacement	242,650
DPW	NORTH SIDE DR (Cody Pkwy to Termini) (P7)	2048	3 - Long Term	Scheduled Replacement	299,000
DPW	PARK PL (Cedar to Furnance) (P7)	2048	3 - Long Term	Scheduled Replacement	364,550
DPW	PROGRESSIVE PKWY (Keystone to Stone Crest) (P6)	2048	3 - Long Term	Scheduled Replacement	1,107,450
DPW	STONE CREST RD (Progressive Pkwy to Termini) (P6)	2048	3 - Long Term	Scheduled Replacement	786,600
DPW	5TH AVE (Bachelor to Ridge) (P8)	2049	3 - Long Term	Scheduled Replacement	303,600
DPW	5TH AVE (Camp to Bacehlor) (P7)	2049	3 - Long Term	Scheduled Replacement	668,150
DPW	CENTER ST (Freemont to Spring) (P8)	2049	3 - Long Term	Scheduled Replacement	364,550
DPW	CENTER ST (Spring to Center for the Arts) (P8)	2049	3 - Long Term	Scheduled Replacement	364,550
DPW	CENTER ST (Termini to Fremont) (P8)	2049	3 - Long Term	Scheduled Replacement	303,600
DPW	COLLEGE DR (College Dr to Sunset) (P7)	2049	3 - Long Term	Scheduled Replacement	736,000
DPW	COLLEGE DR (Greenwood Ave to University) (P7)	2049	3 - Long Term	Scheduled Replacement	303,600
DPW	COLLEGE DR (Sunset to Main) (P7)	2049	3 - Long Term	Scheduled Replacement	425,500
DPW	COLLEGE DR (University to College) (P7)	2049	3 - Long Term	Scheduled Replacement	356,500
DPW	EASTMAN ST (Camp to Williams) (P7)	2049	3 - Long Term	Scheduled Replacement	729,100
DPW	EASTMAN ST (Mason to Ridge) (P7)	2049	3 - Long Term	Scheduled Replacement	364,550
DPW	EASTMAN ST (Williams to Mason) (P7)	2049	3 - Long Term	Scheduled Replacement	788,900
DPW	ELM ST (Lewis to Dewey) (P6)	2049	3 - Long Term	Scheduled Replacement	485,300

DPW	ELM ST (STH81 to Lewis) (P7)	2049	3 - Long Term	Scheduled Replacement	485,300
DPW	ELMER ST (Termini to Elm) (P8)	2049	3 - Long Term	Scheduled Replacement	849,850
DPW	FOX RIDGE RD (Edgewood Ct to Termini) (P8)	2049	3 - Long Term	Scheduled Replacement	906,200
DPW	HICKORY ST (Division to Irene) (P6)	2049	3 - Long Term	Scheduled Replacement	303,600
DPW	HICKORY ST (Greenwood to Division) (P6)	2049	3 - Long Term	Scheduled Replacement	181,700
DPW	HICKORY ST (Irene to Southwest Rd) (P6)	2049	3 - Long Term	Scheduled Replacement	668,150
DPW	HICKORY ST (Lincoln to Mitchell Hollow Rd) (P6)	2049	3 - Long Term	Scheduled Replacement	364,550
DPW	MADISON ST (Lincoln to Mitchell Hollow Rd) (P6)	2049	3 - Long Term	Scheduled Replacement	1,214,400
DPW	MITCHEL HOLLOW RD (Mitchell Hollow Rd to Mitchell Hollow) (P6)	2049	3 - Long Term	Scheduled Replacement	48,300
DPW	PINE ST (Bradford to Hickory) (P6)	2049	3 - Long Term	Scheduled Replacement	364,550
DPW	PINE ST (Elm St to Bradford) (P5)	2049	3 - Long Term	Scheduled Replacement	485,300
DPW	PINE ST (S Chestbut to Elm St) (P6)	2049	3 - Long Term	Scheduled Replacement	242,650
DPW	STANS CT (Ridge Ave to Termini) (P6)	2049	3 - Long Term	Scheduled Replacement	364,550
DPW	WEST GOLF DR (Joseph to Karla) (P6)	2049	3 - Long Term	Scheduled Replacement	788,900
DPW	BLOCK HOUSE RD (STH 80 to STH 80) (P3)	2050	3 - Long Term	Scheduled Replacement	831,450
DPW	CHESTNUT ST S (Reddy to S Chestnut) (P9)	2050	3 - Long Term	Scheduled Replacement	88,550
DPW	CHESTNUT ST S (S Chestnut to Richard St) (P9)	2050	3 - Long Term	Scheduled Replacement	201,250
DPW	CHESTNUT ST S (S Chestbut to Termini) (P9)	2050	3 - Long Term	Scheduled Replacement	115,000
DPW	CHESTNUT ST S (S Chestbut to Markee) (P9)	2050	3 - Long Term	Scheduled Replacement	117,300
DPW	CORNERSTONE CIR (Cornerstone Cir to Cornerstone Cir) (P8)	2050	3 - Long Term	Scheduled Replacement	1,526,050
DPW	CORNERSTONE CIR (Keystone Pkwy to Cornerstone Cir) (P8)	2050	3 - Long Term	Scheduled Replacement	740,600
DPW	CORNERSTONE CIR (Cornerstone Cir to Cornerstone Cir) (P8)	2050	3 - Long Term	Scheduled Replacement	572,700
DPW	ELM ST (Dewey to Madison) (P8)	2050	3 - Long Term	Scheduled Replacement	364,550
DPW	ELM ST (Jewett to Elmer) (P8)	2050	3 - Long Term	Scheduled Replacement	364,550
DPW	ELM ST (Madison to Jewett) (P8)	2050	3 - Long Term	Scheduled Replacement	364,550
DPW	ELM ST (Madison to Madison) (P8)	2050	3 - Long Term	Scheduled Replacement	121,900
DPW	ESTATES BLVD (Keystone Pkwy to Cornerstone Cir) (P8)	2050	3 - Long Term	Scheduled Replacement	272,550
DPW	FURNACE ST (3rd to 2nd) (P7)	2050	3 - Long Term	Scheduled Replacement	181,700
DPW	FURNACE ST (4th to 3rd) (P7)	2050	3 - Long Term	Scheduled Replacement	181,700
DPW	FURNACE ST (Bonson to 4th) (P7)	2050	3 - Long Term	Scheduled Replacement	181,700
DPW	FURNACE ST (Court to Bonson) (P7)	2050	3 - Long Term	Scheduled Replacement	181,700
DPW	FURNACE ST (Oak St to STH 80) (P7)	2050	3 - Long Term	Scheduled Replacement	180,550
DPW	FURNACE ST (Oak to STH 80) (P7)	2050	3 - Long Term	Scheduled Replacement	62,100
DPW	FURNACE ST (Park Pl to Court St) (P7)	2050	3 - Long Term	Scheduled Replacement	181,700
DPW	FURNACE ST (2nd to Oak St) (P7)	2050	3 - Long Term	Scheduled Replacement	242,650
DPW	FURNACE ST (STH 81 to Park) (P7)	2050	3 - Long Term	Scheduled Replacement	121,900
DPW	GREENWOOD AVE (Bradford to Hickory) (P8)	2050	3 - Long Term	Scheduled Replacement	425,500
DPW	GREENWOOD AVE (Circle to Termini) (P7)	2050	3 - Long Term	Scheduled Replacement	2,002,150
DPW	GREENWOOD AVE (College Drive) (P7)	2050	3 - Long Term	Scheduled Replacement	1,415,650
DPW	GREENWOOD AVE (College Drive to Circle) (P7)	2050	3 - Long Term	Scheduled Replacement	407,100
DPW	JACKSON ST (Private to May) (P8)	2050	3 - Long Term	Scheduled Replacement	1,032,700
DPW	MADISON ST (4th to 2nd) (P6)	2050	3 - Long Term	Scheduled Replacement	485,300
DPW	MADISON ST (Broadway to Lincoln) (P6)	2050	3 - Long Term	Scheduled Replacement	910,800
DPW	MAIN ST (College to Preston) (P5)	2050	3 - Long Term	Scheduled Replacement	546,250
DPW	MAIN ST (Preston to Stonebridge) (P6)	2050	3 - Long Term	Scheduled Replacement	607,200
DPW	MARKEE AVE (S Chestnut) (P9)	2050	3 - Long Term	Scheduled Replacement	230,000

DPW	MARKEE AVE (S Chestnut to Southwest Rd) (P9)	2050	3 - Long Term	Scheduled Replacement	1,384,600
DPW	PHILIPS RD (Bus 151 to Vision) (P8)	2050	3 - Long Term	Scheduled Replacement	1,458,200
DPW	PHILIPS RD (vision to Termini) (P8)	2050	3 - Long Term	Scheduled Replacement	181,700
DPW	ROUNTREE AVE (Gridley to Termini) (P5)	2050	3 - Long Term	Scheduled Replacement	242,650
DPW	SOUTHWEST RD (Pioneer Rd W to Southwest Ln) (P5)	2050	3 - Long Term	Scheduled Replacement	121,900
DPW	STALEY AVE (Gridley to Richard) (P7)	2050	3 - Long Term	Scheduled Replacement	364,550
DPW	STALEY AVE (Harrison to Gridley) (P7)	2050	3 - Long Term	Scheduled Replacement	425,500
DPW	STALEY AVE (Richard to Bus 1510) (P7)	2050	3 - Long Term	Scheduled Replacement	546,250
DPW	ADAMS ST (3rd to 2nd) (P7)	2051	3 - Long Term	Scheduled Replacement	181,700
DPW	ADAMS ST (4th to 3rd) (P7)	2051	3 - Long Term	Scheduled Replacement	181,700
DPW	ADAMS ST (Bonson to 4th) (P7)	2051	3 - Long Term	Scheduled Replacement	181,700
DPW	ADAMS ST (Court to Bayley) (P6)	2051	3 - Long Term	Scheduled Replacement	121,900
DPW	ADAMS ST (STH 81 to Court) (P7)	2051	3 - Long Term	Scheduled Replacement	303,600
DPW	ALDEN AVE (Bayley to Rountree) (P6)	2051	3 - Long Term	Scheduled Replacement	303,600
DPW	ALDEN AVE (Campbell to Crossover STH 81) (P7)	2051	3 - Long Term	Scheduled Replacement	607,200
DPW	ALDEN AVE (Court to Bayley) (P6)	2051	3 - Long Term	Scheduled Replacement	121,900
DPW	ALDEN AVE (Roundtree to Campbell) (P6)	2051	3 - Long Term	Scheduled Replacement	242,650
DPW	BONSON ST (Cedar to Adams) (P6)	2051	3 - Long Term	Scheduled Replacement	364,550
DPW	BONSON ST (Furnace to Cedar) (P5)	2051	3 - Long Term	Scheduled Replacement	364,550
DPW	CEDAR ST (Bonson to 4th) (P5)	2051	3 - Long Term	Scheduled Replacement	242,650
DPW	CEDAR ST (Court to Bonson) (P5)	2051	3 - Long Term	Scheduled Replacement	121,900
DPW	CEDAR ST (Park PL to Court) (P6)	2051	3 - Long Term	Scheduled Replacement	181,700
DPW	CEDAR ST (STH 81 to Park Pl)	2051	3 - Long Term	Scheduled Replacement	121,900
DPW	COURT ST (Adams to Cedar) (P6)	2051	3 - Long Term	Scheduled Replacement	364,550
DPW	COURT ST (Cedar to Furnance) (P6)	2051	3 - Long Term	Scheduled Replacement	364,550
DPW	COURT ST (Irving Pl to Main St) (P5)	2051	3 - Long Term	Scheduled Replacement	121,900
DPW	ELM ST (Bachelor to Ridge) (P7)	2051	3 - Long Term	Scheduled Replacement	364,550
DPW	ELM ST (Camp to Monroe) (P8)	2051	3 - Long Term	Scheduled Replacement	485,300
DPW	ELM ST (Elmer to Camp) (P8)	2051	3 - Long Term	Scheduled Replacement	364,550
DPW	ELM ST (Monroe to Bachelor) (P7)	2051	3 - Long Term	Scheduled Replacement	303,600
DPW	HATHAWAY ST (Camp to Williams) (P7)	2051	3 - Long Term	Scheduled Replacement	729,100
DPW	HATHAWAY ST (Williams to Mason) (P7)	2051	3 - Long Term	Scheduled Replacement	788,900
DPW	IRVING PL (Court to Bonson) (P6)	2051	3 - Long Term	Scheduled Replacement	121,900
DPW	IRVING PL (Park Pl to STH 81) (P6)	2051	3 - Long Term	Scheduled Replacement	182,850
DPW	LILLY ST (Laura to Valley) (P5)	2051	3 - Long Term	Scheduled Replacement	607,200
DPW	LILLY ST (Pine to Laura) (P5)	2051	3 - Long Term	Scheduled Replacement	668,150
DPW	MAIN ST (N Western Ave to Perry Drive) (P8)	2051	3 - Long Term	Scheduled Replacement	242,650
DPW	MAIN ST (Perry Dr to College Dr) (P8)	2051	3 - Long Term	Scheduled Replacement	729,100
DPW	MARKET ST (Bonson to Park Place) (P6)	2051	3 - Long Term	Scheduled Replacement	303,600
DPW	MARKET ST (Park Place to STH 81) (P6)	2051	3 - Long Term	Scheduled Replacement	121,900
DPW	MINERAL ST (Park Place to STH 81) (P6)	2051	3 - Long Term	Scheduled Replacement	121,900
DPW	MONROE ST (Elm to 7th) (P6)	2051	3 - Long Term	Scheduled Replacement	607,200
DPW	MOUND VIEW DR (Kase to Pitt) (P6)	2051	3 - Long Term	Scheduled Replacement	971,750
DPW	PARK PL (Market to Mineral) (P6)	2051	3 - Long Term	Scheduled Replacement	181,700
DPW	PARK PL (Mineral to Irving) (P6)	2051	3 - Long Term	Scheduled Replacement	181,700
DPW	PERRY DR (Union to Westhill Ave) (P6)	2051	3 - Long Term	Scheduled Replacement	242,650

DPW	VALLEY RD (Lilly to Bus 151) (P8)	2051	3 - Long Term	Scheduled Replacement	546,250
DPW	VALLEY RD (Mineral to Lilly) (P8)	2051	3 - Long Term	Scheduled Replacement	3,643,200
DPW	WESTHILL AVE (N Western Ave to Perry Dr) (P8)	2051	3 - Long Term	Scheduled Replacement	1,092,500
DPW	3RD ST (Adam to Cedar) (P6)	2052	3 - Long Term	Scheduled Replacement	364,550
DPW	3RD ST (Cedar to Furnance) (P6)	2052	3 - Long Term	Scheduled Replacement	364,550
DPW	3RD ST (Lewis to Adams) (P6)	2052	3 - Long Term	Scheduled Replacement	485,300
DPW	FURNACE ST (Oak to STH 80) (P7)	2052	3 - Long Term	Scheduled Replacement	126,500
DPW	FURNACE ST (STH 80 to Lutheran) (P8)	2052	3 - Long Term	Scheduled Replacement	170,200
DPW	FURNACE ST (STH 80 to Lutheran) (P7)	2052	3 - Long Term	Scheduled Replacement	194,350
DPW	GREENWOOD AVE (College Drive) (P6)	2052	3 - Long Term	Scheduled Replacement	849,850
DPW	JEWETT CIR (Jewett St to Termini) (P7)	2052	3 - Long Term	Scheduled Replacement	181,700
DPW	JEWETT ST (Hathaway to Washington) (P5)	2052	3 - Long Term	Scheduled Replacement	425,500
DPW	JEWETT ST (Jewett Cir to Hathaway) (P7)	2052	3 - Long Term	Scheduled Replacement	971,750
DPW	JEWETT ST (Washington to Hickory) (P5)	2052	3 - Long Term	Scheduled Replacement	364,550
DPW	MADISON CIR (Madison to Termini) (P7)	2052	3 - Long Term	Scheduled Replacement	181,700
DPW	MADISON ST (Hathaway to Washington) (P5)	2052	3 - Long Term	Scheduled Replacement	425,500
DPW	MADISON ST (Hickory to STH 81) (P7)	2052	3 - Long Term	Scheduled Replacement	485,300
DPW	MADISON ST (Jefferson to STH 80) (P7)	2052	3 - Long Term	Scheduled Replacement	313,950
DPW	MADISON ST (Jewett to Madison) (P7)	2052	3 - Long Term	Scheduled Replacement	485,300
DPW	MADISON ST (Madison to Hathaway) (P7)	2052	3 - Long Term	Scheduled Replacement	364,550
DPW	MADISON ST (STH 80 to Lutheran) (P7)	2052	3 - Long Term	Scheduled Replacement	278,300
DPW	MADISON ST (Washington to Hickory) (P6)	2052	3 - Long Term	Scheduled Replacement	364,550
DPW	SPRING ST (Washington to Center) (P8)	2052	3 - Long Term	Scheduled Replacement	330,000
DPW	SUNSET DR (College to Main) (P6)	2052	3 - Long Term	Scheduled Replacement	1,275,350
DPW	UNIVERSITY PLAZA (College Drive) (P5)	2052	3 - Long Term	Scheduled Replacement	485,300
DPW	WASHINGTON ST (Fremont to Spring) (P8)	2052	3 - Long Term	Scheduled Replacement	303,600
DPW	WASHINGTON ST (Spring to Main) (P8)	2052	3 - Long Term	Scheduled Replacement	364,550
DPW	WASHINGTON ST (Union to Fremont) (P8)	2052	3 - Long Term	Scheduled Replacement	485,300
DPW	4TH ST (Ridge to Sylvia) (P8)	2053	3 - Long Term	Scheduled Replacement	303,600
DPW	4TH ST (Ridge to Sylvia) (P8)	2053	3 - Long Term	Scheduled Replacement	303,600
DPW	4TH ST (Sylvia to Camp) (P8)	2053	3 - Long Term	Scheduled Replacement	303,600
DPW	7TH AVE (Grandview to Termini) (P6)	2053	3 - Long Term	Scheduled Replacement	181,700
DPW	CALHOUN DR (Manoj to Termini) (P6)	2053	3 - Long Term	Scheduled Replacement	59,800
DPW	CALHOUN DR (Reddy to Manoj) (P8)	2053	3 - Long Term	Scheduled Replacement	355,350
DPW	CEDAR ST (Hickory to Short) (P6)	2053	3 - Long Term	Scheduled Replacement	546,250
DPW	CEDAR ST (Short to Elm) (P6)	2053	3 - Long Term	Scheduled Replacement	849,850
DPW	COURT ST (Lewis and Adam) (P6)	2053	3 - Long Term	Scheduled Replacement	485,300
DPW	EVERGREEN RD (Eastside to Impswitch) (P8)	2053	3 - Long Term	Scheduled Replacement	920,000
DPW	HATHAWAY ST (Jewett to Camp) (P6)	2053	3 - Long Term	Scheduled Replacement	364,550
DPW	HATHAWAY ST (Madison to Jewett) (P8)	2053	3 - Long Term	Scheduled Replacement	425,500
DPW	HENRY ST (Camp to Elmer) (P5)	2053	3 - Long Term	Scheduled Replacement	425,500
DPW	HENRY ST (Elmer to Jewett) (P4)	2053	3 - Long Term	Scheduled Replacement	364,550
DPW	MANOJ DR (Calhoun to Reddy) (P8)	2053	3 - Long Term	Scheduled Replacement	764,750
DPW	MOUND VIEW CT (Kase to Termini) (P6)	2053	3 - Long Term	Scheduled Replacement	607,200
DPW	STONEBRIDGE RD (Main to Termini) (P8)	2053	3 - Long Term	Scheduled Replacement	1,275,350
DPW	GRANT ST (May to Broadway) (P8)	2054	3 - Long Term	Scheduled Replacement	485,300

DPW	4TH ST (Adam to Cedar) (P8)	2055	3 - Long Term	Scheduled Replacement	364,550
DPW	4TH ST (Camp to Elmer) (P8)	2055	3 - Long Term	Scheduled Replacement	425,500
DPW	4TH ST (Cedar to Furnance) (P8)	2055	3 - Long Term	Scheduled Replacement	364,550
DPW	4TH ST (Dewey to Lewis) (P8)	2055	3 - Long Term	Scheduled Replacement	485,300
DPW	4TH ST (Elmer to Jewett) (P8)	2055	3 - Long Term	Scheduled Replacement	364,550
DPW	4TH ST (Furnace to Mineral) (P8)	2055	3 - Long Term	Scheduled Replacement	364,550
DPW	4TH ST (Jewett to Madison) (P7)	2055	3 - Long Term	Scheduled Replacement	485,300
DPW	4TH ST (Lewis to Adams) (P8)	2055	3 - Long Term	Scheduled Replacement	425,500
DPW	4TH ST (Madison to Dewey) (P8)	2055	3 - Long Term	Scheduled Replacement	485,300
DPW	4TH ST (Mineral to Main) (P8)	2055	3 - Long Term	Scheduled Replacement	425,500
DPW	MINERAL ST (4th to Bonson) (P8)	2055	3 - Long Term	Scheduled Replacement	181,700
DPW	BONSON ST (Furnance to Market) (P8)	2056	3 - Long Term	Scheduled Replacement	181,700
DPW	BONSON ST (Irving to Mineral) (P8)	2056	3 - Long Term	Scheduled Replacement	181,700
DPW	BONSON ST (Main to Irving) (P8)	2056	3 - Long Term	Scheduled Replacement	181,700
DPW	BONSON ST (Mineral to Market) (P8)	2056	3 - Long Term	Scheduled Replacement	242,650
DPW	CEDAR ST (3rd to 2nd) (P9)	2056	3 - Long Term	Scheduled Replacement	181,700
DPW	CEDAR ST (4th to 3rd) (P9)	2056	3 - Long Term	Scheduled Replacement	181,700
DPW	CEDAR ST (Jefferson to STH 80) (P9)	2056	3 - Long Term	Scheduled Replacement	303,600
DPW	CEDAR ST (2nd to Jefferson) (P9)	2056	3 - Long Term	Scheduled Replacement	425,500
DPW	CHESTNUT ST S (Bus 151 to Reddy) (P9)	2056	3 - Long Term	Scheduled Replacement	520,950
DPW	CHESTNUT ST S (Reddy to S Chestnut) (P9)	2056	3 - Long Term	Scheduled Replacement	540,500
DPW	CTH B (Broadway to Hazel) (P9)	2056	3 - Long Term	Scheduled Replacement	2,428,800
DPW	FURNACE ST (Elm to STH 81) (P9)	2056	3 - Long Term	Scheduled Replacement	303,600
DPW	FURNACE ST (Termini to Elm) (P9)	2056	3 - Long Term	Scheduled Replacement	303,600
DPW	RICHARD ST (Staley to S Chestnut S) (P9)	2056	3 - Long Term	Scheduled Replacement	485,300
DPW	RICHARD ST (Straw to Staley) (P9)	2056	3 - Long Term	Scheduled Replacement	425,500
DPW	SHORT ST (Cedar to Adams) (P8)	2056	3 - Long Term	Scheduled Replacement	364,550
DPW	VISION DR (Philips to Eastside) (P8)	2056	3 - Long Term	Scheduled Replacement	1,550,200
DPW	CAMP ST (5th to Henry) (P7)	2057	3 - Long Term	Scheduled Replacement	181,700
DPW	CAMP ST (7th to Elm) (P7)	2057	3 - Long Term	Scheduled Replacement	607,200
DPW	CAMP ST (Court to 4th) (P7)	2057	3 - Long Term	Scheduled Replacement	364,550
DPW	CAMP ST (Elm to 5th) (P7)	2057	3 - Long Term	Scheduled Replacement	607,200
DPW	CAMP ST (Henry to Court) (P7)	2057	3 - Long Term	Scheduled Replacement	181,700
DPW	CAMP ST (STH 81 to 7th) (P7)	2057	3 - Long Term	Scheduled Replacement	729,100
DPW	ELLEN ST (Laura to Bus 151) (P9)	2057	3 - Long Term	Scheduled Replacement	1,214,400
DPW	ELLEN ST (Main to Pine) (P9)	2057	3 - Long Term	Scheduled Replacement	485,300
DPW	ELLEN ST (Pine to Laura) (P9)	2057	3 - Long Term	Scheduled Replacement	729,100
DPW	ELM ST (Main to Mineral) (P9)	2057	3 - Long Term	Scheduled Replacement	364,550
DPW	ELM ST (Market to Furance) (P9)	2057	3 - Long Term	Scheduled Replacement	181,700
DPW	ELM ST (Mineral to Market) (P9)	2057	3 - Long Term	Scheduled Replacement	181,700
DPW	ELM ST (Pine to Main) (P9)	2057	3 - Long Term	Scheduled Replacement	425,500
DPW	GRANT ST (Lincoln to Private) (P7)	2057	3 - Long Term	Scheduled Replacement	303,600
DPW	GRANT ST (Private to May) (P6)	2057	3 - Long Term	Scheduled Replacement	729,100
DPW	HARRISON AVE-(Court St to Straw) (P6)	2057	3 - Long Term	Scheduled Replacement	425,500
DPW	HARRISON AVE (Roundtree to Court) (P6)	2057	3 - Long Term	Scheduled Replacement	425,500
DPW	HARRISON AVE (Staley to S Chestnut) (P6)	2057	3 - Long Term	Scheduled Replacement	181,700

DPW	HARRISON AVE (Straw to Staley) (P6)	2057	3 - Long Term	Scheduled Replacement	425,500
DPW	HARRISON AVE (Teremini to Roundtree) (P6)	2057	3 - Long Term	Scheduled Replacement	181,700
DPW	LAURA ST (Ellen to Termini) (P9)	2057	3 - Long Term	Scheduled Replacement	121,900
DPW	LAURA ST (Lilly to Virgin) (P9)	2057	3 - Long Term	Scheduled Replacement	242,650
DPW	LAURA ST (Virgin to Ellen) (P9)	2057	3 - Long Term	Scheduled Replacement	303,600
DPW	LINCOLN ST (Grant to Maple) (7)	2057	3 - Long Term	Scheduled Replacement	364,550
DPW	LINCOLN ST (Maple to Madison) (P7)	2057	3 - Long Term	Scheduled Replacement	303,600
DPW	LINCOLN ST (Maple) (P7)	2057	3 - Long Term	Scheduled Replacement	364,550
DPW	UNION ST (Wester to Perry) (P6)	2057	3 - Long Term	Scheduled Replacement	1,336,300
DPW	LUTHERAN ST (Mineral to Furance) (P8)	2058	3 - Long Term	Scheduled Replacement	303,600
DPW	PINE ST (Ellen to STH 80) (P9)	2058	3 - Long Term	Scheduled Replacement	364,550
DPW	PINE ST (Virgin to Ellen) (P7)	2058	3 - Long Term	Scheduled Replacement	242,650
DPW	VIRGIN AVE (Bus 151 to Laura) (P9)	2058	3 - Long Term	Scheduled Replacement	230,000
DPW	VIRGIN AVE (Bus 151 to Laura) (P9)	2058	3 - Long Term	Scheduled Replacement	862,500
DPW	VIRGIN AVE (Laura to Pine) (P9)	2058	3 - Long Term	Scheduled Replacement	668,150
DPW	VIRGIN AVE (Pine to Main) (P9)	2058	3 - Long Term	Scheduled Replacement	485,300
DPW	COURT ST (Dewey to Lewis) (P9)	2059	3 - Long Term	Scheduled Replacement	546,250
DPW	COURT ST (Jewett to Madison) (P9)	2059	3 - Long Term	Scheduled Replacement	485,300
DPW	COURT ST (Madison to Dewey) (P9)	2059	3 - Long Term	Scheduled Replacement	485,300
DPW	LEWIS ST (3rd to 2nd) (P9)	2059	3 - Long Term	Scheduled Replacement	181,700
DPW	LEWIS ST (4th to 3rd) (P9)	2059	3 - Long Term	Scheduled Replacement	242,650
DPW	LEWIS ST (Court to 4th) (9)	2059	3 - Long Term	Scheduled Replacement	303,600
DPW	LEWIS ST (Jefferson to STH 80)	2059	3 - Long Term	Scheduled Replacement	425,500
DPW	LEWIS ST (2nd to Jefferson) (9)	2059	3 - Long Term	Scheduled Replacement	668,150
DPW	BRADFORD ST (Divison to Greenwood) (P10)	2060	3 - Long Term	Scheduled Replacement	181,700
DPW	BRADFORD ST (Greenwood to Pine) (P10)	2060	3 - Long Term	Scheduled Replacement	364,550
DPW	BRADFORD ST (Irene to Division St) (P10)	2060	3 - Long Term	Scheduled Replacement	303,600
DPW	BRADFORD ST (Pine to Main) (P10)	2060	3 - Long Term	Scheduled Replacement	485,300
DPW	IRENE ST (Bradfort to Hickory) (P10)	2060	3 - Long Term	Scheduled Replacement	364,550
DPW	MAIN ST (Bradford to Elm) (P9)	2060	3 - Long Term	Scheduled Replacement	607,200
DPW	MAIN ST (Elm to STH 81) (P9)	2060	3 - Long Term	Scheduled Replacement	303,600
DPW	MAIN ST (Hickory to Bradford) (P9)	2060	3 - Long Term	Scheduled Replacement	425,500
DPW	MAIN ST (Washington to Hickory) (P9)	2060	3 - Long Term	Scheduled Replacement	364,550
DPW	MARKET ST (Elm to Hickory) (P10)	2060	3 - Long Term	Scheduled Replacement	1,214,400
DPW	MARKET ST (STH 81 to Elm) (P10)	2060	3 - Long Term	Scheduled Replacement	303,600
DPW	COMMERCE ST (Main to Mineral) (9)	2061	3 - Long Term	Scheduled Replacement	485,300
DPW	DEWEY ST (4th to Court) (P10)	2061	3 - Long Term	Scheduled Replacement	303,600
DPW	DEWEY ST (Chestnut to Sickie) (P10)	2061	3 - Long Term	Scheduled Replacement	121,900
DPW	DEWEY ST (Court to Chestnut) (P10)	2061	3 - Long Term	Scheduled Replacement	303,600
DPW	DEWEY ST (Jefferson to Second) (P10)	2061	3 - Long Term	Scheduled Replacement	788,900
DPW	DEWEY ST (Second to 4th) (P10)	2061	3 - Long Term	Scheduled Replacement	425,500
DPW	DEWEY ST (Sickle to Elm) (P10)	2061	3 - Long Term	Scheduled Replacement	181,700
DPW	DEWEY ST (STH 80 to Jefferson) (P10)	2061	3 - Long Term	Scheduled Replacement	182,850
DPW	DEWEY ST (STH 80 to Jefferson) (P10)	2061	3 - Long Term	Scheduled Replacement	242,650
DPW	MAIN ST (Center for Arts) (P9)	2061	3 - Long Term	Scheduled Replacement	120,750
DPW	MAIN ST (Arts to Washington) (P9)	2061	3 - Long Term	Scheduled Replacement	182,850

DPW	MAIN ST (Parking Lot 1 to Arts) (P9)	2061	3 - Long Term	Scheduled Replacement	126,500
DPW	MAIN ST (Parking Lot 1 West to East) (P9)	2061	3 - Long Term	Scheduled Replacement	324,300
DPW	MAIN ST- (Stonebridge to Parking Lot 1) (P9)	2061	3 - Long Term	Scheduled Replacement	480,700
DPW	SECOND ST-(Main to Mineral St) (P9)	2062	3 - Long Term	Scheduled Replacement	364,550
DPW	SECOND ST (Mineral to Furnance) (P9)	2062	3 - Long Term	Scheduled Replacement	330,000
DPW	BROADWAY ST (Furance to Stevens) (P9)	2063	3 - Long Term	Scheduled Replacement	857,500
DPW	BROADWAY ST (Main St to Mineral) (P9)	2063	3 - Long Term	Scheduled Replacement	527,500
DPW	BROADWAY ST (Mineral to Furance) (P9)	2063	3 - Long Term	Scheduled Replacement	330,000
DPW	BROADWAY ST (Boldt to Grant) (P9)	2064	3 - Long Term	Scheduled Replacement	607,200
DPW	BROADWAY ST (Grant to Madison) (P9)	2064	3 - Long Term	Scheduled Replacement	1,396,100
DPW	BROADWAY ST (Stevens to Boldt) (P9)	2064	3 - Long Term	Scheduled Replacement	910,800
W/S DEPT	Camp (Hollman-Lancaster) (Paser 8)	22-26	3 - Long Term	Scheduled Replacement	1,032,700
W/S DEPT	Furnace (Water to Lutheran) (P7)	22-26	3 - Long Term	Scheduled Replacement	336,375
W/S DEPT	Greenwood (College to Longhorn)(P6)	22-26	3 - Long Term	Scheduled Replacement	424,925
W/S DEPT	Highbury Circle (Knollwood to end) (P7)	22-26	3 - Long Term	Scheduled Replacement	399,350
W/S DEPT	Hillcrest Circle (Knollwood to end) (P6)	22-26	3 - Long Term	Scheduled Replacement	453,225
W/S DEPT	Madison St (Water to Second) (P7)	22-26	3 - Long Term	Scheduled Replacement	691,150
W/S DEPT	Oak St (Mineral to Furnace) (P7)	22-26	3 - Long Term	Scheduled Replacement	182,275
W/S DEPT	Perry Dr (Main to Union) (P5)	22-26	3 - Long Term	Scheduled Replacement	759,000
W/S DEPT	Seventh Ave (Jewett to Lewis) (P7)	22-26	3 - Long Term	Scheduled Replacement	485,875
W/S DEPT	University Plaza (College to end) (P5)	22-26	3 - Long Term	Scheduled Replacement	242,650
W/S DEPT	Williams St (Hollman to Hathaway) (P4)	22-26	3 - Long Term	Scheduled Replacement	576,725
W/S DEPT	Boldt St (Lutheran to Broadway) (P6)	22-26	3 - Long Term	Scheduled Replacement	455,400
W/S DEPT	Grant (E to W) except May to Broadway (P6)	22-26	3 - Long Term	Scheduled Replacement	910,800
W/S DEPT	Heer (P7)	22-26	3 - Long Term	Scheduled Replacement	121,325
W/S DEPT	Linden (P7)	22-26	3 - Long Term	Scheduled Replacement	182,275
W/S DEPT	Sunset Dr (P6)	22-26	3 - Long Term	Scheduled Replacement	637,675
W/S DEPT	Biarritz Blvd (PASER 3)	22-26	3 - Long Term	Scheduled Replacement	273,125
W/S DEPT	DeValera Dr (PASER 4, w Biarritz)	22-26	3 - Long Term	Scheduled Replacement	364,550
W/S DEPT	Gridley (Court to East end) (P3/4)	22-26	3 - Long Term	Scheduled Replacement	334,075
W/S DEPT	Joseph Ct (P3)	22-26	3 - Long Term	Scheduled Replacement	121,325
W/S DEPT	Lewis St (Elm to Seventh) (P3)	22-26	3 - Long Term	Scheduled Replacement	212,750
W/S DEPT	Maria Pl (Adams to Lewis) (P3)	22-26	3 - Long Term	Scheduled Replacement	242,650
W/S DEPT	North St (Mineral St to end) (P3)	22-26	3 - Long Term	Scheduled Replacement	182,275
W/S DEPT	Oak St (Furnace to end) (P3)	22-26	3 - Long Term	Scheduled Replacement	150,000
W/S DEPT	Seventh Ave (Jewett to Lewis) (P4)	22-26	3 - Long Term	Scheduled Replacement	151,800
W/S DEPT	Grandview Ave (Eighth to end) (P4/5)	22-26	3 - Long Term	Scheduled Replacement	516,350
W/S DEPT	Carlisle (Rountree to Court) (P4)	22-26	3 - Long Term	Scheduled Replacement	121,325
W/S DEPT	Colleen Ct (Hollman to end)	22-26	3 - Long Term	Scheduled Replacement	242,650
W/S DEPT	Court St (Camp to Jewett) (P4)	22-26	3 - Long Term	Scheduled Replacement	395,025
W/S DEPT	Deeboys Ct (Karla to end) (P4)	22-26	3 - Long Term	Scheduled Replacement	121,325
W/S DEPT	Karla St (Ridge to W Golf) (P4)	22-26	3 - Long Term	Scheduled Replacement	455,400
W/S DEPT	West Golf Dr (Deborah to N Elm) (P4/6)	22-26	3 - Long Term	Scheduled Replacement	788,900
W/S DEPT	Moonlight Dr (W Main to Flower) (P4)	22-26	3 - Long Term	Scheduled Replacement	334,075
W/S DEPT	Flower Ct (Moonlight to end) (P4)	22-26	3 - Long Term	Scheduled Replacement	516,350
W/S DEPT	Dewey St (Seventh to Lancaster) (P4)	22-26	3 - Long Term	Scheduled Replacement	273,125

W/S DEPT	Highbury Circle water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	225,000
W/S DEPT	Hillcrest Circle water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	250,000
W/S DEPT	Knollwood Way water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	390,000
W/S DEPT	Knollwood Easement - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	425,000
W/S DEPT	Pine Street (S. Chestnut to Oak) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	750,000
W/S DEPT	Jewett St (Lancaster to Seventh) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	135,000
W/S DEPT	Jewett St (Seventh to Elm) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	225,000
W/S DEPT	Lancaster St (Ridge to Camp) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	600,000
W/S DEPT	Lancaster St (Adams to Camp St) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	625,000
W/S DEPT	W. Madison St (Lancaster to Madison Circle) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	450,000
W/S DEPT	W. Madison St (N. Elm to Lancaster) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	310,000
W/S DEPT	Harrison St (S. Chestnut to S Court) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	275,000
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
W/S DEPT	Mason St (Lancaster to Hollman) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	250,000
W/S DEPT	Williams St (Hathaway to Hollman) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	250,000
W/S DEPT	Third St (Pine to Main) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	80,000
W/S DEPT	Water St (Pine to Bus 151) - water main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	500,000
W/S DEPT	Jewett St (Lancaster to Seventh) - sewer main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	115,000
W/S DEPT	Ridge Ave (Fifth to N. Elm St) - sewer main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	200,000
W/S DEPT	E. Madison St (Water to Jefferson) - sewer main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	105,000
W/S DEPT	Union St (Western Ave to dead end) - sewer main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	225,000
W/S DEPT	Furnace to Mineral Easement - sewer main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	300,000
W/S DEPT	Chestnut to Elm Easement - sewer main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	100,000
W/S DEPT	Water St (Pine to Bus 151) - sewer main replacement - ARPA list	2027	1 - Immediate	Replacement Worn Out Equipment	425,000
W/S DEPT	Well 5 pump and motor pull & inspect	2029	2 - Near Term	Scheduled Replacement	50,000
LIBRARY	HVAC Replacement	2030	3 - Long Term	Scheduled Replacement	100,000

Budget Funding Totals

286,282,200

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.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
CAPITAL EXPENDITURE PLANNING
2022 - 2027 Deferred Streets**

CATEGORY	PROGRAM/PROJECT	Feet	YEAR PLANNED	RANKING CRITERIA	PURPOSE	Estimated Cost
	Camp (Hollman-Lancaster) (Paser 8)	1796	2022	1 - Immediate	Scheduled Replacement	2,110,300
	Furnace (Water to Lutheran) (P7)	733	2022	1 - Immediate	Scheduled Replacement	861,275
	Greenwood (College to Longhorn)(P6)	739	2022	1 - Immediate	Scheduled Replacement	868,325
	Knollwood Way (STH 80 to Oakhaven Sub) (P6)	1320	2022	1 - Immediate	Scheduled Replacement	1,551,000
	Madison St (Water to Second) (P7)	1276	2023	1 - Immediate	Scheduled Replacement	1,499,300
	Oak St (Mineral to Furnace) (P7)	317	2023	1 - Immediate	Scheduled Replacement	372,475
	Perry Dr (Main to Union) (P5)	1320	2023	1 - Immediate	Scheduled Replacement	1,551,000
	Seventh Ave (Jewett to Lewis) (P7)	845	2023	1 - Immediate	Scheduled Replacement	992,875
	University Plaza (College to end) (P5)	422	2023	1 - Immediate	Scheduled Replacement	495,850
	Williams St (Hollman to Hathaway) (P4)	1003	2024	1 - Immediate	Scheduled Replacement	1,178,525
	Boldt St (Lutheran to Broadway) (P6)	792	2024	1 - Immediate	Scheduled Replacement	930,600
	Grant (E to W) except May to Broadway (P6)	1584	2024	1 - Immediate	Scheduled Replacement	1,861,200
	Heer (P7)	211	2024	1 - Immediate	Scheduled Replacement	247,925
	Linden (P7)	317	2024	1 - Immediate	Scheduled Replacement	372,475
	Sunset Dr (P6)	1109	2024	1 - Immediate	Scheduled Replacement	1,303,075
	Biarritz Blvd (PASER 3)	475	2024	1 - Immediate	Scheduled Replacement	558,125
	DeValera Dr (PASER 4, w Biarritz)	634	2024	1 - Immediate	Scheduled Replacement	744,950
	Joseph Ct (P3)	211	2024	1 - Immediate	Scheduled Replacement	247,925
	Lewis St (Elm to Seventh) (P3)	370	2025	1 - Immediate	Scheduled Replacement	434,750
	Maria Pl (Adams to Lewis) (P3)	422	2025	1 - Immediate	Scheduled Replacement	495,850
	North St (Mineral St to end) (P3)	317	2025	1 - Immediate	Scheduled Replacement	372,475
	Oak St (Furnace to end) (P3)	106	2025	1 - Immediate	Scheduled Replacement	124,550
	Grandview Lane (Eighth to end) (P4/5)	898	2025	1 - Immediate	Scheduled Replacement	1,055,150
	Carlisle (Rountree to Chestnut) (P4)	1108	2025	1 - Immediate	Scheduled Replacement	1,301,900
	Colleen Ct (Hollman to end)	422	2025	1 - Immediate	Scheduled Replacement	495,850
	Court St (Camp to Jewett) (P4)	317	2025	1 - Immediate	Scheduled Replacement	372,475
	Deeboys Ct (Karla to end) (P4)	211	2025	1 - Immediate	Scheduled Replacement	247,925
	Karla St (Ridge to W Golf) (P4)	792	2025	1 - Immediate	Scheduled Replacement	930,600
	Moonlight Dr (W Main to Flower) (P4)	581	2025	1 - Immediate	Scheduled Replacement	682,675
	West Golf Dr (Deborah to N Elm) (P4/6)	1372	2026	1 - Immediate	Scheduled Replacement	1,612,100
	Flower Ct (Moonlight to end) (P4)	898	2026	1 - Immediate	Scheduled Replacement	1,055,150
	Dewey St (Seventh to Lancaster) (P4)	475	2026	1 - Immediate	Scheduled Replacement	558,125
	Madison St (4th to Elm) (P4)	793	2026	1 - Immediate	Scheduled Replacement	931,775
	S Deborah Ct (N Deborah Ct to Termini) (P5)	211	2026	1 - Immediate	Scheduled Replacement	247,925
	Fairfield Dr (Water St to Cody Subdiv) (P6)	634	2027	1 - Immediate	Scheduled Replacement	744,950
	Midvale Ave (Fairfield to Elmwood) (P6)	264	2027	1 - Immediate	Scheduled Replacement	310,200
	Elmwood Dr (Midvale to end) (P6)	211	2027	1 - Immediate	Scheduled Replacement	247,925
	Fremont St (Washington St to Termini) (P8)	633	2027	1 - Immediate	Scheduled Replacement	743,775
	3rd St (Main to Furnace) (P5)	581	2027	1 - Immediate	Scheduled Replacement	682,675
Budget Funding Totals						<u>31,396,000</u>

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.

**CITY OF PLATTSVILLE
CAPITAL IMPROVEMENT PLAN
CAPITAL EXPENDITURE PLANNING
2022 - 2027 Deferred Streets (W&S)**

CATEGORY	GRAM/PROJECT	Feet	YEAR PLANNED	RANKING CRITERIA	PURPOSE	Water Estimated	Sewer Estimated	Total Estimated
						Cost	Cost	Cost
	Camp (Hollman-Lancaster) (Paser 8)	1796	2022	1 - Immediate	Scheduled Replacement	763,300	673,500	1,436,800
	Furnace (Water to Lutheran) (P7)	733	2022	1 - Immediate	Scheduled Replacement	311,525	274,875	586,400
	Greenwood (College to Longhorn)(P6)	739	2022	1 - Immediate	Scheduled Replacement	314,075	277,125	591,200
	Knollwood Way (STH 80 to Oakhaven Sub) (P6)	1320	2022	1 - Immediate	Scheduled Replacement	561,000	495,000	1,056,000
	Madison St (Water to Second) (P7)	1276	2023	1 - Immediate	Scheduled Replacement	542,300	478,500	1,020,800
	Oak St (Mineral to Furnace) (P7)	317	2023	1 - Immediate	Scheduled Replacement	134,725	118,875	253,600
	Perry Dr (Main to Union) (P5)	1320	2023	1 - Immediate	Scheduled Replacement	561,000		561,000
	Seventh Ave (Jewett to Lewis) (P7)	845	2023	1 - Immediate	Scheduled Replacement	359,125	316,875	676,000
	University Plaza (College to end) (P5)	422	2023	1 - Immediate	Scheduled Replacement	179,350	158,250	337,600
	Williams St (Hollman to Hathaway) (P4)	1003	2024	1 - Immediate	Scheduled Replacement	426,275	376,125	802,400
	Boldt St (Lutheran to Broadway) (P6)	792	2024	1 - Immediate	Scheduled Replacement	336,600	297,000	633,600
	Grant (E to W) except May to Broadway (P6)	1584	2024	1 - Immediate	Scheduled Replacement	673,200	594,000	1,267,200
	Heer (P7)	211	2024	1 - Immediate	Scheduled Replacement	89,675	79,125	168,800
	Linden (P7)	317	2024	1 - Immediate	Scheduled Replacement	134,725	118,875	253,600
	Sunset Dr (P6)	1109	2024	1 - Immediate	Scheduled Replacement	471,325	415,875	887,200
	Biarritz Blvd (PASER 3)	475	2024	1 - Immediate	Scheduled Replacement	201,875	178,125	380,000
	DeValera Dr (PASER 4, w Biarritz)	634	2024	1 - Immediate	Scheduled Replacement	269,450	237,750	507,200
	Joseph Ct (P3)	211	2024	1 - Immediate	Scheduled Replacement	89,675	79,125	168,800
	Lewis St (Elm to Seventh) (P3)	370	2025	1 - Immediate	Scheduled Replacement	157,250	138,750	296,000
	Maria Pl (Adams to Lewis) (P3)	422	2025	1 - Immediate	Scheduled Replacement	179,350	158,250	337,600
	North St (Mineral St to end) (P3)	317	2025	1 - Immediate	Scheduled Replacement	134,725	118,875	253,600
	Oak St (Furnace to end) (P3)	106	2025	1 - Immediate	Scheduled Replacement	45,050	39,750	84,800
	Grandview Lane (Eighth to end) (P4/5)	898	2025	1 - Immediate	Scheduled Replacement	381,650	336,750	718,400
	Carlisle (Rountree to Chestnut) (P4)	1108	2025	1 - Immediate	Scheduled Replacement	470,900	415,500	886,400
	Colleen Ct (Hollman to end)	422	2025	1 - Immediate	Scheduled Replacement	179,350	158,250	337,600
	Court St (Camp to Jewett) (P4)	317	2025	1 - Immediate	Scheduled Replacement	134,725	118,875	253,600
	Deeboys Ct (Karla to end) (P4)	211	2025	1 - Immediate	Scheduled Replacement	89,675	79,125	168,800
	Karla St (Ridge to W Golf) (P4)	792	2025	1 - Immediate	Scheduled Replacement	336,600	297,000	633,600
	Moonlight Dr (W Main to Flower) (P4)	581	2025	1 - Immediate	Scheduled Replacement	246,925	217,875	464,800
	West Golf Dr (Deborah to N Elm) (P4/6)	1372	2026	1 - Immediate	Scheduled Replacement	583,100	514,500	1,097,600
	Flower Ct (Moonlight to end) (P4)	898	2026	1 - Immediate	Scheduled Replacement	381,650	336,750	718,400
	Dewey St (Seventh to Lancaster) (P4)	475	2026	1 - Immediate	Scheduled Replacement	201,875	178,125	380,000
	Madison St (4th to Elm) (P4)	793	2026	1 - Immediate	Scheduled Replacement	337,025	297,375	634,400
	S Deborah Ct (N Deborah Ct to Termini) (P5)	211	2026	1 - Immediate	Scheduled Replacement	89,675	79,125	168,800
	Fairfield Dr (Water St to Cody Subdiv) (P6)	634	2027	1 - Immediate	Scheduled Replacement	269,450	237,750	507,200
	Midvale Ave (Fairfield to Elmwood) (P6)	264	2027	1 - Immediate	Scheduled Replacement	112,200	99,000	211,200
	Elmwood Dr (Midvale to end) (P6)	211	2027	1 - Immediate	Scheduled Replacement	89,675	79,125	168,800
	Fremont St (Washington St to Termini) (P8)	633	2027	1 - Immediate	Scheduled Replacement	269,025	237,375	506,400
	3rd St (Main to Furnace) (P5)	581	2027	1 - Immediate	Scheduled Replacement	246,925	217,875	464,800
Budget Funding Totals						<u>11,356,000</u>	<u>9,525,000</u>	<u>20,881,000</u>

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.