

2018 CIP Requests Expenses

10/2/2017

Account Number	Account Title	Amount
110-60001-518-000	CAP PRJ: CITY HALL	\$ 55,000
110-60001-521-000	CAP PRJ: POLICE DEPT.	\$ 36,000
110-60001-522-000	CAP PRJ: FIRE DEPT. CIP	\$ 284,000
110-60001-533-000	CAP PRJ: STREET EQUIPMENT CIP	\$ 533,000
110-60001-534-000	CAP PRJ: CONTRACT STREET REPAI	\$ 150,000
110-60001-536-000	CAP PRJ: SIDEWALK (REPAIRS)	\$ 30,000
110-60001-541-000	CAP PRJ: INFORMATIONAL TECH.	\$ 38,443
110-60001-549-000	CAP PRJ: CEMETERY	\$ 35,000
110-60001-552-000	CAP PRJ: PARK & REC CIP	\$ 440,000
110-60001-911-000	CAP PRJ: STREET CONSTRUCTION	\$ 1,350,000
110-60001-947-000	CAP PRJ: TAXI VEHICLE	\$ 182,110
	SUBTOTAL	\$ 3,133,553
	Water Construction	\$ 270,000
	Sanitary Construction	\$ 255,000
	SUBTOTAL	\$ 525,000
	Airport	\$2,550,000
	SUBTOTAL	\$ 2,550,000
	GRAND TOTAL	\$ 6,208,553
	From Summary Tab	\$6,208,553
	Difference	\$0

2018 CIP Requests Revenue

10/2/2017

Account Number	Account Title	Amount
100-23347-000-000	M HARRISON MEMORIAL TRUST	\$ 40,000
100-23450-000-000	FIRE DEPT DESIGNATED FUND	\$ 47,000
110-41100-100-000	GENERAL PROPERTY TAXES	\$ 1,349,365
110-43229-225-000	FEDERAL TAXI GRANT(VEHICLE)	\$ 145,688
110-43581-297-000	FOCUS ON ENERGY GRANT	\$ 11,500
110-46300-100-000	MOTOR VEHICLE REGISTRATION FEE	\$ 120,000
110-48552-552-000	CIP PARK DONATIONS	\$ 100,000
110-49120-940-000	LONG-TERM LOANS	\$ 1,250,000
110-49200-722-000	CEMETERY TRUST FUND TRANSFER	\$ 35,000
110-49300-552-000	PARK IMPACT FEES TRANSFER	\$ 35,000
110-49600-509-000	TRANS.FR.GRAHAM FUND(THEATRE)	
110-49999-997-000	CIP FUND BAL TRANSFER	
110-49999-999-000	TRANS.FR.GENERAL FUND	
	SUBTOTAL	\$ 3,133,553
	Water Revenue	\$ 270,000
	Sewer Revenue	\$ 255,000
	SUBTOTAL	\$ 525,000
	Airport	\$ 2,550,000
	SUBTOTAL	\$ 2,550,000
	GRAND TOTAL	\$ 6,208,553
	From Summary Tab	\$6,208,553
	Difference	\$0

CAPITAL PROJECT SUMMARY

	TOTAL	SOURCE OF FUNDING					
		TAX LEVY	GO NOTES	TID INCREMENT	OTHER REVENUES	SEWER BONDS	WATER BONDS
AIRPORT							
Runway 7-25 and Ramp Resurface (Airport-\$90,000 / Fed-\$1,620,000 / State BOA-\$90,000)	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -
Fuel Farm Construction (Airport-\$150,000 / State BOA-\$600,000)	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -
Total	\$ 2,550,000	\$ -	\$ -	\$ -	\$ 2,550,000	\$ -	\$ -
FIRE DEPARTMENT							
Replace Quick Attack Mini-Pumper - Truck 5 (Taxes \$153,000 / Townships \$47,000)	\$ 200,000	\$ 153,000	\$ 0	\$ 0	\$ 47,000	\$ 0	\$ 0
Fire Department Command Vehicle	\$ 47,000	\$ 47,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Replace Fire Inspector's Vehicle	\$ 37,000	\$ 37,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 284,000	\$ 237,000	\$ -	\$ -	\$ 47,000	\$ -	\$ -
CITY HALL							
City Hall Stonework Maintenance	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
INFO TECH							
Enterprise Wireless/Firewall Upgrade	\$ 16,640	\$ 16,640	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Switch Upgrade	\$ 21,803	\$ 21,803	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 38,443	\$ 38,443	\$ -	\$ -	\$ -	\$ -	\$ -
PARKS DEPARTMENT							
Basketball Courts	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Task Vehicle	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -
Prairie View Soccer - Phase 1 (Impact Fees)	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -
Replace 2013 Parks Tractor / Mower	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Camp Street Bike Lanes - (PCF Grant-\$5,000)	\$ 12,000	\$ 7,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -
Electric Vehicle Charging Stations (Alliant rebate-\$1,500, PCF Grant-\$5,000)	\$ 10,000	\$ 3,500	\$ -	\$ -	\$ 6,500	\$ -	\$ -
Legion Park Parking Lot	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
Pickleball Courts	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Art Hall Structure Replacement	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Park Signs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 440,000	\$ 253,500	\$ -	\$ -	\$ 186,500	\$ -	\$ -
POLICE DEPARTMENT							
Squad Replacement	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -

City of Platteville

Capital Improvement Request Form

1) Project Name: Art Hall Challenge

2) Year Proposed: 2018

3) Requested by: Luke Peters

4) Prepared by: Karen Kurt

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). The existing Art Hall is in extremely poor condition and does not reflect well on the city. Since the original hall was a volunteer effort, City staff is proposing a "challenge grant" for fundraising to replace the existing structure. Estimated cost of a "farm-themed" building with bathrooms would be \$xxxxxxx. Additional features, such as a kitchen, could be added depending on fundraising efforts. This project would require a fundraising committee.

6) Total Project Cost: \$200,000

Component Costs:

A. Park & Rec CIP
110.60001.552 \$ 200,000

B.

C.

D.

E.

Total \$ 200,000

7) Source of Funding: General Budget-CIP Request

A. Taxes \$ 100,000

B. Endowments/Impact Fees \$ 100,000

C.

D.

Total \$ 200,000

City of Platteville

Capital Improvement Request Form

1) Project Name: Park Signs

2) Year Proposed: 2018

3) Requested by: Luke Peters

4) Prepared by: Karen Kurt

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). The proposed amount would cover approximately 16 new park signs that would be installed by our staff. The new signs would be consistent with our city brand and provide a more professional entrance to these important City properties. Our existing park signs are worn and inconsistent.

6) Total Project Cost: \$10,000

Component Costs:

B. _____
 C. _____
 D. _____
 E. _____

Total \$ -

7) Source of Funding: General Budget-CIP Request

A. Taxes \$ 10,000

B. _____

C. _____

D. _____

Total \$ 10,000

City of Platteville

Capital Improvement Request Form

- 1) Project Name: Runway 7-25 and Ramp Resurface
- 2) Year Proposed: 2017-2018
- 3) Requested by: Airport Commission
- 4) Prepared by: Bill Kloster, Commission President

- 5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). Runway 7-25 has been surveyed by DOT and is in need of resurfacing. Failure to resurface the runway can lead to damage of the runway base and increase replacement costs. Planning for the project will began in 2016 with construction is scheduled to begin in April or May 2018. the Project should take 3-5 months once construction begins. The project has been bid and will include resurfacing the taxiway, ramp and main entrance road as well as adding new surface to extend the ramp for a new fuel farm. The lights on the runway being resurfaced will be replaced with new LED lights and both runways will be remarked.

- 6) Total Project Cost: \$1,800,000

Component Costs:

A. Resurface RW 7-25	\$	855,712.70
B. RW Lights PAPA's REIL's	\$	126,644.94
C. Resurface Taxiway A	\$	101,551.25
D. Resurface Apron	\$	283,171.14
E. Expand Apron	\$	104,360.50
F. Ent Rd Rehab	\$	54,895.30
G. Remark RW 15/33	\$	6,816.00
H. Engr Cost est	\$	266,848.17
Total	\$	1,800,000.00

- 7) Source of Funding: Airport Commission Funds

A. Federal AIP Funds	\$	1,620,000.00
B. State BOA Funds	\$	90,000.00
C. Airport Com Funds	\$	90,000.00
Total	\$	1,800,000.00

City of Platteville

Capital Improvement Request Form

- 1) Project Name: Airport Fuel Farm Construction
- 2) Year Proposed: 2018
- 3) Requested by: Airport Commission
- 4) Prepared by: Bill Kloster, Commission Chair

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation).

This project would move and replace the nearly 30 year old fuel farm at the airport. The fuel farm pumps over 60,000 gals of aviation fuel each year and accounts for 15% of the airports revenue. Having fuel on the airport is necessary to keep aircraft based here. Our fuel farm has passed the age for normal underground tank operation. Last year we experienced significant trouble with the aging system. The new system will be moved from the current location which is in a surface free taxi way zone and install new above ground tanks which can be more closely monitored and better maintained. Projectyed to be completed concurrently with ruunresurface and begin April / May 2018.

6) Total Project Cost: \$750,000

Est Component Costs:

A. Tank Unit 1 Av Gas	\$ 250,000
B. Tank Unit 2 Jet Fuel	\$ 250,000
C. Site work	\$ 150,000
D. Electrical	\$ 45,000
E. Remediation	\$ 55,000
Total	\$ 750,000

7) Source of Funding:

A. State BOA Funding 80%	\$ 600,000
B. Airport Commission	\$ 150,000
C.	
D.	
Total	\$ 750,000

City of Platteville

Capital Improvement Request Form

1) Project Name: Platteville Public Transportation - 5339 Grant - Year 1

2) Year Proposed: 2018

3) Requested by: Howard B. Crofoot, P.E.

4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). Staff submitted for a Federal 5339 (b) grant for bus and bus facilities. We will know in late 2017 whether we are awarded the grant over a 3 year period. If awarded, in year 1, we asked for 80% funding for a Bus (\$107,000) , Fare collection equipment (\$15,000) and two (2) bus shelters (\$10,000 each = \$20,000).

6) Total Project Cost: \$142,110

Component Costs:

A. Bus Vehicle Capital Exp 101.53521.xxx.xxx	\$ 142,110
B.	
C.	
D.	
E.	\$ -
Total	\$ 142,110

7) Source of Funding: General Budget-CIP Request

A. Taxes	\$ 28,422
B. Federal Grant	\$ 113,688
C.	
D. TIF 7	\$ -
Total	\$ 142,110

City of Platteville

Capital Improvement Request Form

1) Project Name: Platteville Public Transportation - Taxi Vehicle

2) Year Proposed: 2018

3) Requested by: Howard B. Crofoot, P.E.

4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation).

This will replace a 2011 taxi vehicle with over 190,000 miles on it. DOT useful life is 100,000 miles.

6) Total Project Cost: \$40,000

Component Costs:

A. Taxi Vehicle Capital Exp 101.53521.xxx.xxx	\$40,000
B.	
C.	
D.	
E.	\$ <u> -</u>
Total	\$ 40,000

7) Source of Funding: General Budget-CIP Request

A. Taxes	\$ 8,000.00
B. Federal Grant	\$ 32,000.00
C.	
D. TIF 7	\$ <u> -</u>
Total	\$ 40,000.00

City of Platteville

Capital Improvement Request Form

- 1) Project Name: Fire Department Command Vehicle
- 2) Year Proposed: 2018
- 3) Requested by: Fire Department
- 4) Prepared by: Fire Chief Ryan Simmons

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation).

This request is a carryover from 2017. The Fire Department command staff currently must use their own personal vehicle when conducting official fire department/city business with no reimbursement for doing so. With the purchase of a command vehicle, the command staff will not need to conduct fire department/city business with the own vehicle but will have access to a fire department vehicle that is fully marked as an emergency vehicle and equipped to handle emergency situations which in turn allows us to better serve our community and make the fire department better equipped to handle incidents in a quicker and more efficient manner.

6) Total Project Cost: \$47,000

Component Costs:

A. Vehicle	\$ 28,000
B. Laptop	\$ 2,500
C. Vehicle Setup & Radio Equipment	\$ 16,500
D.	
E.	
Total	\$ 47,000

7) Source of Funding: General Budget-CIP Request

A. Taxes	\$ 47,000
B.	
C.	
D.	
Total	\$ 47,000

City of Platteville

Capital Improvement Request Form

- 1) Project Name: Replace Fire Inspector's Vehicle
- 2) Year Proposed: 2018
- 3) Requested by: Fire Department
- 4) Prepared by: Fire Chief Ryan Simmons

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation).

This is a carryover from 2017. The Fire Inspector's vehicle is a 1999 hand down from the police department with approximately 275,000 driving miles and approximately an equivalent of 75,000 miles of idle time. The vehicle is decaying and rusting through in several areas of the body. With the recent issue of brake lines rusting off and the vehicle having brake issues, the safety of the Fire Inspector & other fire department members who use the vehicle as we do dual purpose the use of the vehicle during emergency situations needs to be corrected. We would like to replace the current vehicle with a crew cab pickup to increase usability. As an alternative, if a feasible "hand down" from Water and Sewer or the Police Dept. would be available, we would consider those vehicles. I would anticipate that a feasible vehicle would still need \$17,000 to refurbish and outfit for use as an emergency vehicle.

6) Total Project Cost: \$37,000

Component Costs:

- | | |
|----------------------------------|--------------|
| A. Fire Inspector's Vehicle | \$ 32,000.00 |
| B. Laptop | \$ 1,500.00 |
| C. Radio Install & Vehicle Setup | \$ 3,500.00 |
| D. | |
| E. | |
| Total | \$ 37,000.00 |

7) Source of Funding: General Fund - CIP

- | | |
|----------|--------------|
| A. Taxes | \$ 37,000.00 |
| B. | |
| C. | |
| D. | |
| Total | \$ 37,000.00 |

City of Platteville

Capital Improvement Request Form

- 1) Project Name: Replacement of Quick Attack Mini-Pumper (Truck 5)
- 2) Year Proposed: 2018
- 3) Requested by: Fire Department
- 4) Prepared by: Fire Chief Ryan Simmons

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation).

This apparatus will be replacing our current 1997 Chevy Quick Attack vehicle. This vehicle responds to all fire department calls including but not limited to fires, rescues, weather, gas leaks, traffic control and any other situation the fire department is requested for. This is a consumer vehicle that has been customized to meet the needs of the fire department. With over 20 years of age, the vehicle is showing extensive wear and needs to be replaced to assure the vehicle is capable of performing in a safe manner. This vehicle is a joint vehicle between the City of Platteville and the Townships we serve. The Townships pay roughly 24% of the cost and the City pays roughly 76% of the cost. All (7) Townships we serve have already approved their portion of the replacement cost of this vehicle.

6) Total Project Cost: \$200,000

Component Costs:

A. Mini-Pumper	\$ 185,000
B. Emergency Lighting	\$ 5,000
C. Radio Installation	\$ 1,000
D. Fire Hose	\$ 9,000.00
E.	
Total	\$ 200,000

7) Source of Funding: General Budget-CIP Request

A. Taxes	\$ 153,000
B. Townships	\$ 47,000
C.	
D.	
Total	\$ 200,000

City of Platteville

Capital Improvement Request Form

- 1) Project Name: Enterprise Wireless/Firewall Upgrade
- 2) Year Proposed: 2018
- 3) Requested by: Administration
- 4) Prepared by: TJ Carter/Nicola Maurer

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation).

ENTERPRISE WIRELESS: Implement an enterprise grade wireless environment at all PCAN connected city facilities. Current wireless is not enterprise grade, but instead consists of several consumer grade wireless routers, which provides inconsistent, weak coverage, comprises City security and is difficult to manage. The proposed project leverages hardware donated from thh UWP Real Estate Foundation, valued at \$25,000. Project cost of \$8,840 represents installation, engineering and testing.

FIREWALL UPGRADE: Replace current firewall with Palo Alto Next Generation firewall donated by UWP Real Estate Foundation, valued at \$10,000. The superior Palo Alto firewall will provide significantly stronger security with better segmentation of traffic. Project cost of \$7,800 represents installation, engineering and testing. (See attached)

Total Project Cost: \$16,640

Component Costs:

	\$	16,640
B.		
C.		
D.		
E.		
Total	\$	16,640

7) Source of Funding: General Budget-CIP Request

A. Taxes	\$	16,640
B.		
C.		
D.		
Total	\$	16,640

City of Platteville

Capital Improvement Request Form

1) Project Name: Switch Upgrade

2) Year Proposed: 2018

3) Requested by: Administration

4) Prepared by: TJ Carter/Nicola Maurer

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). Upgrade current Ethernet switches at City Hall, Police Department and Fire Department. Current switches have reached end of sale and support. Any failure would result in significant downtime in phones, internet and applications access. The new switches will be covered by manufacturer warranties including next day replacement, as well as providing increased performance and efficiencies in VOIP and Enterprise Wireless.(See attached)

6) Total Project Cost: \$21,803

Component Costs:

B. Hardware \$ 17,383

C. Installation, Engineering, Te \$ 4,420

D.

E.

Total \$ 21,803

7) Source of Funding: General Budget-CIP Request

A. Taxes \$ 21,803

B.

C.

D.

Total \$ 21,803

City of Platteville

Capital Improvement Request Form

- 1) Project Name: Parks Basketball Courts
- 2) Year Proposed: 2018
- 3) Requested by: Howard B. Crofoot, P.E.
- 4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation).

This project will be a combination of overlays and resurfacing of existing basketball courts across the City.

6) Total Project Cost: \$15,000

Component Costs:

A. Parks & Rec CIP	
110.60001.552	\$ 15,000.00
B. Storm Sewer Construction	
110.60001.939	\$ -
C. Water Construction	\$ -
D. Sanitary Construction	\$ -
E.	\$ -
Total	\$ 15,000

7) Source of Funding: General Budget-CIP Request

A. City Capital Project Fund	\$ 15,000.00
B. Water Revenue	\$ -
C. Sewer Revenue	\$ -
D. TIF 7	\$ -
E. Parking Fund	\$ -
Total	\$ 15,000.00

City of Platteville

Capital Improvement Request Form

- 1) Project Name: Parks Legion Park Parking Lot
- 2) Year Proposed: 2018
- 3) Requested by: Luke Peters
- 4) Prepared by: Luke Peters

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation).

This project is to extend, repave, and line the large parking lot inside Legion Park. While ideally done at the same time, if this project is not funded in 2018, staff is recommending to line the existing parking lot. This would greatly help with parking issues in Legion Park.

6) Total Project Cost: \$80,000

Component Costs:

A. Parks & Rec CIP		
110.60001.552	\$	80,000
B. Storm Sewer Construction		
110.60001.939	\$	-
C. Water Construction	\$	-
D. Sanitary Construction	\$	-
E.	\$	-
Total	\$	80,000

7) Source of Funding: General Budget-CIP Request

A. City Capital Project Fund		
	\$	80,000
B. Water Revenue	\$	-
C. Sewer Revenue	\$	-
D. TIF 7	\$	-
E. Parking Fund	\$	-
Total	\$	80,000

City of Platteville

Capital Improvement Request Form

- 1) Project Name: Parks Pickleball Courts
- 2) Year Proposed: 2018
- 3) Requested by: Luke Peters
- 4) Prepared by: Luke Peters

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation).

This project would be to install four outdoor pickleball courts in Westview Park. A motion for staff to work on this project was made at the Sept. 18, 2017 meeting of the Parks, Forestry, and Recreation Committee. The goal will be to raise \$20,000 in donations and apply for a grant to match this funding. If only partial funding is obtained staff may request to spend funds from Park Impact Fees.

6) Total Project Cost: \$40,000

Component Costs:

A. 110-60001-552-000	\$	40,000
B.	\$	-
C.	\$	-
D.	\$	-
E.	\$	-
Total	\$	40,000

7) Source of Funding: General Budget-CIP Request

A. Grants / Donations	\$	40,000
B.	\$	-
C.	\$	-
D.	\$	-
E.	\$	-
Total	\$	40,000

City of Platteville

Capital Improvement Request Form

1) Project Name: Prairie View Soccer Complex (Phase 1)

2) Year Proposed: 2018

3) Requested by: Luke Peters

4) Prepared by: Luke Peters

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). Phase one would involve leveling of the section to the west of the retention pond. This is the 2.8 acres originally dedicated by the developer and 4.37 acres purchased with the assistance of Building Platteville. The plan for this area would be to level space for a parking area and two soccer fields. Staff has met with the Platteville Power Soccer Board and Rural Excavating, however as of writing this we are still awaiting an estimate. This is a desirable area for a soccer complex as it connects directly with the Platteville High School, which is currently used for soccer programming. The addition of these two additional fields would allow all summer

6) Total Project Cost: \$35,000

Component Costs:

- | | |
|---------------------------------|--------------|
| A. Earthshaping | \$ 30,000.00 |
| B. Landscape, Seed, Goals, etc. | \$ 5,000.00 |
| C. | |
| D. | |
| E. | |
| Total | \$ 35,000 |

7) Source of Funding: General Budget-CIP Request

- | | |
|------------------------------|--------------|
| A. Impact Fees #100-23395-00 | \$ 35,000.00 |
| B. | |
| C. | |
| D. | |
| Total | \$ 35,000.00 |

City of Platteville

Capital Improvement Request Form

1) Project Name: Parks Tractor/Mower

2) Year Proposed: 2018

3) Requested by: Howard B. Crofoot, P.E.

4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). This will replace a 2013 Lawn Tractor

6) Total Project Cost: \$30,000

Component Costs:

A. Park & Rec.CIP	
110.60001.552	\$30,000
B.	
C.	
D.	
E.	<u>\$ -</u>
Total	\$ 30,000

7) Source of Funding: General Budget-CIP Request

A. Taxes	\$ 30,000.00
B.	
C.	
D. TIF 7	<u>\$ -</u>
Total	\$ 30,000.00

City of Platteville

Capital Improvement Request Form

1) Project Name: Parks UTV

2) Year Proposed: 2018

3) Requested by: Howard B. Crofoot, P.E.

4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). This will purchase a Utility Task Vehicle (UTV) to be shared between Parks and Streets for light tasks. The previous Parks Foreman used a personal UTV to support Dairy Days. This vehicle could have a small plow to clear snow from tight spaces. It could be used with a tank to support spraying of weeds, or watering plants. It can be used to transport 1 - 2 people with small tools to a site

6) Total Project Cost: \$18,000.00

Component Costs:

A. Park & Rec CIP 110.60001:552	\$ 18,000.00
B.	
C.	
D.	
E.	<u>\$ -</u>
Total	\$ 18,000.00

7) Source of Funding: General Budget-CIP Request

A. Taxes	\$ 18,000.00
B.	
C.	
D.	<u>\$ -</u>
Total	\$ 18,000.00

City of Platteville

Capital Improvement Request Form

- 1) Project Name: Camp Street Bike Lanes
- 2) Year Proposed: 2018
- 3) Requested by: Howard B. Crofoot, P.E.
- 4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation).

This project will be the next phase of bike lanes for the City's north side neighborhoods. The project will stripe and sign bike lanes on Camp Street from Fourth Street to Western Avenue. This will provide safer places for children to ride bicycles to and from Westview School. In 2017, the section of Camp Street from Fourth to Lancaster is scheduled for an overlay. This would be an excellent time to stripe the street for bike lanes. The Community Safe Routes Committee presented this as part of a larger plan to the Common Council. Additionally, the City is requesting \$5,000 from the Platteville Community Fund to support this project.

6) Total Project Cost: \$12,000

Component Costs:

A. Parks & Rec CIP 110.60001.552	\$ 12,000
B.	\$ -
C.	\$ -
D.	\$ -
E.	\$ -
Total	\$ 12,000

7) Source of Funding: General Budget-CIP Request

A. City Capital Project Fund	\$ 7,000
B. Water Revenue	\$ -
C. Sewer Revenue	\$ -
D. TIF 7	\$ -
E. PCF Grant	\$ 5,000
Total	\$ 12,000

City of Platteville

Capital Improvement Request Form

1) Project Name: City Hall Stonework Maintenance

2) Year Proposed: 2018

3) Requested by: Howard B. Crofoot, P.E.

4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). This project will perform needed maintenance to the stone work on the north, west and south sides of the office portion of City Hall along the roof line. Earlier in 2017, a chunk of stone broke from the north side of the building. Upon investigation, it is recommended that the stone work be cleaned and sealed, the mortar be replaced and the terra cotta caps be cleaned and reattached. North side and south side about \$15,000 each, west side about \$25,000, depending on the deterioration of the mortar joints and other repair work needed.

6) Total Project Cost: \$55,000

Component Costs:

A. City Hall 110.60001.518	\$	55,000
B.	\$	-
C.	\$	-
D.	\$	-
E.	\$	-
Total	\$	55,000

7) Source of Funding: General Budget-CIP Request

A. City Capital Project Fund	\$	55,000
B.	\$	-
C.	\$	-
D.	\$	-
E.	\$	-
Total	\$	55,000

City of Platteville

Capital Improvement Request Form

1) Project Name: Downtown Parking Lots

2) Year Proposed: 2018

3) Requested by: Howard B. Crofoot, P.E.

4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). Third St. Parking Lot: This project was considered and not awarded in 2017. It was originally budgeted at \$63,000. With additional fencing and landscaping, the budget needs to be increased accordingly. Additionally, this work will include the small parking lot on the east side of Third St (Owl). This project could be funded with Parking Lot fund revenues and/or TIF 7 revenues and/or Capital Projects funds.

6) Total Project Cost: \$100,000

Component Costs:

A. Street Construction		
110.60001.911	\$	100,000
B. Storm Sewer Construction		
110.60001.939	\$	-
C. Water Construction	\$	-
D. Sanitary Construction	\$	-
E.	\$	-
Total	\$	100,000

7) Source of Funding: General Budget-CIP Request

A. City Capital Project Fund		
	\$	100,000
B. Water Revenue	\$	-
C. Sewer Revenue	\$	-
D. TIF 7	\$	-
E. Parking Fund	\$	-
Total	\$	100,000

City of Platteville

Capital Improvement Request Form

- 1) Project Name: Electric Vehicle Charging Stations
- 2) Year Proposed: 2018
- 3) Requested by: Howard B. Crofoot, P.E.
- 4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation).

This project will install one (1) charging station of 240 V for electric vehicles. Alliant Energy will provide rebates of up to \$1,500 per charging station up to a maximum of three locations per customer. The City is also requesting a \$5,000 grant from the Platteville Community Fund to defray additional costs. Staff is considering the following location: City Park - south side behind Garvey's. It is close to an existing power panel.

6) Total Project Cost: \$10,000

Component Costs:

A. Parks & Rec CIP 110.60001.552	\$	10,000
B.	\$	-
C.	\$	-
D.	\$	-
E.	\$	-
Total	\$	10,000

7) Source of Funding: General Budget-CIP Request

A. Taxes	\$	3,500
B. Water Revenue	\$	-
C. Sewer Revenue	\$	-
D. Alliant Energy Rebate	\$	1,500
E. PCF Grant	\$	5,000
Total	\$	10,000

City of Platteville

Capital Improvement Request Form

1) Project Name: Highway Striping

2) Year Proposed: 2018

3) Requested by: Howard B. Crofoot, P.E.

4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). This is our annual project to contract for striping of highways with epoxy based paint. This paint lasts 5 - 7 years.

6) Total Project Cost: \$30,000

Component Costs:

A. Street Construction	
110.60001.911	\$ -
B. Storm Sewer Construction	
110.60001.939	\$ -
C. Water Construction	
	\$ -
D. Sanitary Construction	
	\$ -
E. Contract Street Repairs	
110.60001.534	\$ 30,000
Total	\$ 30,000

7) Source of Funding: General Budget-CIP Request

A. City Capital Project Fund	\$ 30,000
B. Water Revenue	\$ -
C. Sewer Revenue	\$ -
D.	\$ -
E.	\$ -
Total	\$ 30,000

City of Platteville

Capital Improvement Request Form

- 1) Project Name: Hillside Cemetery Street Repairs
- 2) Year Proposed: 2018
- 3) Requested by: Howard B. Crofoot, P.E.
- 4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). This project will remove the existing surface on all streets in Hillside Cemetery, improve and reshape the gravel base and install a 2" lift of asphalt on all streets in the Cemetery.

6) Total Project Cost: \$35,000

Component Costs:

A. Street Construction		
110.60001.911	\$	-
B. Storm Sewer Construction		
110.60001.939	\$	-
C. Water Construction	\$	-
D. Sanitary Construction	\$	-
E. Contract Street Repairs		
110.60001.534	\$	35,000
Total	\$	35,000

7) Source of Funding: General Budget-CIP Request

A. City Capital Project Fund		
	\$	-
B. Water Revenue	\$	-
C. Sewer Revenue	\$	-
D.	\$	-
E. Hillside Cemetery PC		
Fund	\$	35,000
Total	\$	35,000

City of Platteville

Capital Improvement Request Form

- 1) Project Name: Pine St Reconstruction
- 2) Year Proposed: 2018
- 3) Requested by: Howard B. Crofoot, P.E.
- 4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). Pine Street from Water Street to Virgin Avenue (528 feet). This will replace the failing asphalt street from Water Street to Virgin Avenue. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. There is currently sidewalk on the north side of the street from Water to Ellen only. There is sidewalk on Ellen and Virgin. Do we consider adding sidewalk up to Virgin? Do we consider installing sidewalk on both sides?

6) Total Project Cost: \$500,000

Component Costs:

- A.
- B.
- C.
- D.
- E. TIF 7 \$ 500,000
- Total \$ 500,000

7) Source of Funding: General Budget-CIP Request

- A.
- B.
- C.
- D. TIF 7 \$ 500,000
- Total \$ 500,000

City of Platteville

Capital Improvement Request Form

1) Project Name: Sidewalk Repair

2) Year Proposed: 2018

3) Requested by: Howard B. Crofoot, P.E.

4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). 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.

6) Total Project Cost: \$30,000

Component Costs:

A. Street Construction		
110.60001.911	\$	-
B. Storm Sewer Construction		
110.60001.939	\$	-
C. Water Construction	\$	-
D. Sanitary Construction	\$	-
E. Sidewalk (Repairs)		
110.60001.536	\$	30,000
Total	\$	30,000

7) Source of Funding: General Budget-CIP Request

A. City Capital Project Fund		
	\$	30,000
B. Water Revenue	\$	-
C. Sewer Revenue	\$	-
D.	\$	-
E.	\$	-
Total	\$	30,000

City of Platteville

Capital Improvement Request Form

- 1) Project Name: Street Repair & Maintenance
- 2) Year Proposed: 2018
- 3) Requested by: Howard B. Crofoot, P.E.
- 4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). 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 life extension of good pavements. Streets in poor condition can be extended 4 - 5 years to stretch budget dollars for reconstruction.

6) Total Project Cost: \$120,000

Component Costs:

A. Street Construction		
110.60001.911	\$	-
B. Storm Sewer Construction		
110.60001.939	\$	-
C. Water Construction	\$	-
D. Sanitary Construction	\$	-
E. Contract Street Repairs		
110.60001.534	\$	120,000
Total	\$	120,000

7) Source of Funding: General Budget-CIP Request

A. City Capital Project Fund		
	\$	120,000
B. Water Revenue	\$	-
C. Sewer Revenue	\$	-
D.	\$	-
E.	\$	-
Total	\$	120,000

City of Platteville

Capital Improvement Request Form

1) Project Name: Virgin Ave Reconstruction

2) Year Proposed: 2018

3) Requested by: Howard B. Crofoot, P.E.

4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). Virgin Avenue from Main Street to Bus 151 (1,953 feet). This will replace the failing asphalt street from Main Street to Bus 151. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. All of this street has undersized 4" water main and 450' of 6" sanitary. There is sidewalk on the west side and almost to Laura Street on the east side. It stops in mid-block. Do we consider extending the sidewalk to Bus 151? The topography alongside Clayton Real Estate at Bus 151 would be restrictive. Another consideration: Currently there are gravel parking areas between the curb

6) Total Project Cost: \$500,000

Component Costs:

A. Street Construction		
110.60001.911	\$	562,500
B. Storm Sewer Construction		
110.60001.939	\$	187,500
C. Water Construction	\$	270,000
D. Sanitary Construction	\$	255,000
E.	\$	-
Total	\$	1,275,000

7) Source of Funding: General Budget-CIP Request

A. City Borrowing		
	\$	750,000
B. Water Revenue	\$	270,000
C. Sewer Revenue	\$	255,000
D.	\$	-
Total	\$	1,275,000

City of Platteville

Capital Improvement Request Form

- 1) Project Name: 1 Ton Dump Truck 2 x 4 (#10)
- 2) Year Proposed: 2018
- 3) Requested by: Howard B. Crofoot, P.E.
- 4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). This will replace a 2008 1 ton dump truck used for salting and miscellaneous repair tasks.

6) Total Project Cost: \$45,000

Component Costs:

A. Street Equipment 110.60001.533	\$ 45,000
B.	
C.	
D.	
E.	\$ -
Total	\$ 45,000

7) Source of Funding: General Budget-CIP Request

A. Taxes	\$ 45,000
B.	
C.	
D. TIF 7	\$ -
Total	\$ 45,000

City of Platteville

Capital Improvement Request Form

1) Project Name: End Loader

2) Year Proposed: 2018

3) Requested by: Howard B. Crofoot, P.E.

4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). This will replace a 2014 End Loader (#17), under our municipal trade in program with Case. This is used as a plow vehicle. This vehicle is primarily dedicated to the Downtown area for plowing and as the vehicle with the large snow blower attachment. This vehicle does NOT have a wing. The wing is not used Downtown due to the narrow streets.

6) Total Project Cost: \$68,000

Component Costs:

A. Street Equipment 110.60001.533	\$ 68,000
B.	
C.	
D.	
E.	\$ -
Total	\$ 68,000

7) Source of Funding: General Budget-CIP Request

A. Taxes	\$ 68,000
B.	
C.	
D. TIF 7	\$ -
Total	\$ 68,000

City of Platteville

Capital Improvement Request Form

1) Project Name: 2.5 Ton Dump Truck (#41) (Plow Truck)

2) Year Proposed: 2018

3) Requested by: Howard B. Crofoot, P.E.

4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). This will replace a 2005 2.5 Ton Dump Truck (#41) (Plow Truck). It is slightly off the 12 year cycle in order to space the replacements to every even year.

6) Total Project Cost: \$160,000

Component Costs:

A. Street Equipment	
110.60001.533	\$ 160,000
B.	
C.	
D.	
E.	\$ -
Total	\$ 160,000

7) Source of Funding: General Budget-CIP Request

A. Taxes	\$ 160,000
B.	
C.	
D. TIF 7	\$ -
Total	\$ 160,000

City of Platteville

Capital Improvement Request Form

1) Project Name: Street Sweeper

2) Year Proposed: 2018

3) Requested by: Howard B. Crofoot, P.E.

4) Prepared by: Howard B. Crofoot, P.E.

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). This will replace a 2007 street sweeper (#11). This sweeper is used to periodically sweep streets across the City. It is used extensively in the Downtown area to ensure the cleanliness of the Downtown. Its use also removes pollutants from the storm water and gives some credits toward our storm water program. The sweeper was down often in 2017. The University pays for sweeping services to clean parking lots and uses that as credits toward their own storm water program.

6) Total Project Cost: \$260,000

Component Costs:

A. Street Equipment		
110.60001.533	\$	260,000
B.		
C.		
D.		
E.	\$	-
Total	\$	260,000

7) Source of Funding: General Budget-CIP Request

A. Taxes		
	\$	260,000
B.		
C.		
D. TIF 7	\$	-
Total	\$	260,000

City of Platteville

Capital Improvement Request Form

1) Project Name: Squad Replacement

2) Year Proposed: 2018

3) Requested by: Police Department

4) Prepared by: Doug McKinley

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). We are projecting that one of the Department's current squad cars will be reaching 125,000 miles which is the point at which have been replacing them. This is when the extended warranty on the vehicles expires and also when we begin to see the vehicles begin to break down mechanically.

6) Total Project Cost: \$36,000

Component Costs:

vehicle	\$ 30,000
equipment changeover	\$ 3,000
decals/equipment	\$ 3,000
D.	
E.	
Total	\$ 36,000

7) Source of Funding: General Budget-CIP Request

A. Taxes	\$ 36,000
B.	
C.	
D.	
Total	\$ 36,000