

**THE CITY OF PLATTEVILLE, WISCONSIN  
COMMON COUNCIL AGENDA**

PUBLIC NOTICE is hereby given that a special meeting of the Common Council of the City of Platteville shall be held on Tuesday, September 17, 2019 at 6:00 PM in the Police Department Community Room, 165 N. 4<sup>th</sup> Street, Platteville, WI.

- I. CALL TO ORDER**
- II. ROLL CALL**
- III. WORK SESSION**
  - A. Budget Review Session [8/13/19]
  - B. Housing Program Review [8/13/19]
- IV. ADJOURNMENT**

*If your attendance requires special accommodation, write City Clerk, P.O. Box 780, Platteville, WI 53818 or call (608) 348-9741 Option 9.*

*Pioneering the Good Life*

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**PLATTEVILLE**

W I S C O N S I N

PRESENTATION TO CITY COUNCIL  
SEPTEMBER 17, 2019

# Budget Calendar

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Date	Meeting
August 13	City Manager Preliminary 2020 Budget Review
September 17	Common Council Budget Review Session (CIP)
October 8	2020 City Manager Budget Presented at Council Meeting
October 15	Common Council Budget Review Session
October 29	Common Council Budget Review Session (if needed)
November 18	Public Presentation of Recommended Budget – 5pm Police Dept. Community Room
November 26	Public Hearing for 2020 Budget and CIP



What is a Sustainable Budget?

# Sustainability – Bond Rater

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- ❖ The City has good financial policies
- ❖ The City is not unduly burdened by debt and has reasonable path to pay off its debt
- ❖ There is enough revenue to cover ongoing expenses
- ❖ There is good predictability in the City's ability to capture revenue (local economy)
- ❖ The City has sufficient cash reserves

# Sustainability – City Manager

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- ❖ The City's infrastructure is being maintained in a manner that will maximize life expectancy
- ❖ Ongoing funding exists to address the predictable replacement of equipment and the repair buildings
- ❖ Debt is reserved for large capital projects that have an extended life
- ❖ Contingency funds exist within the budget for unexpected expenses and opportunities
- ❖ The City is able to pay a market competitive wage to attract talent and is known as a good, stable employer

# To Add Perspective

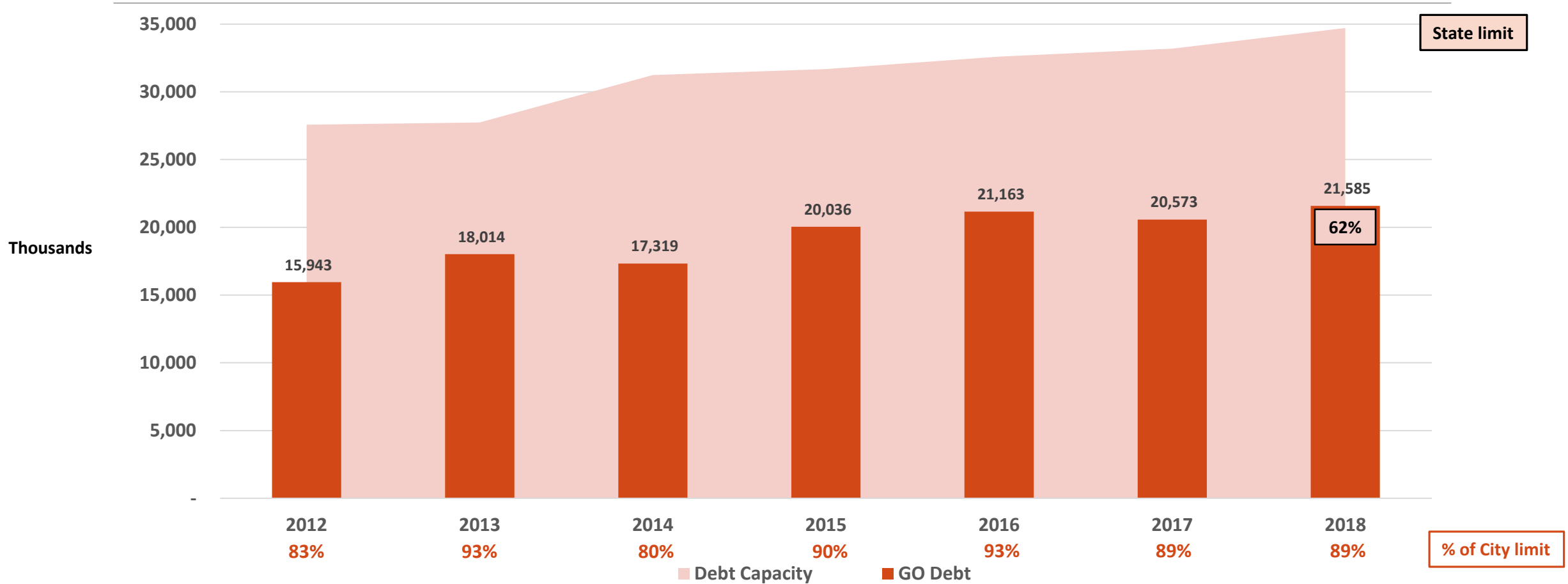
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1% Increase in  
City Property  
Taxes



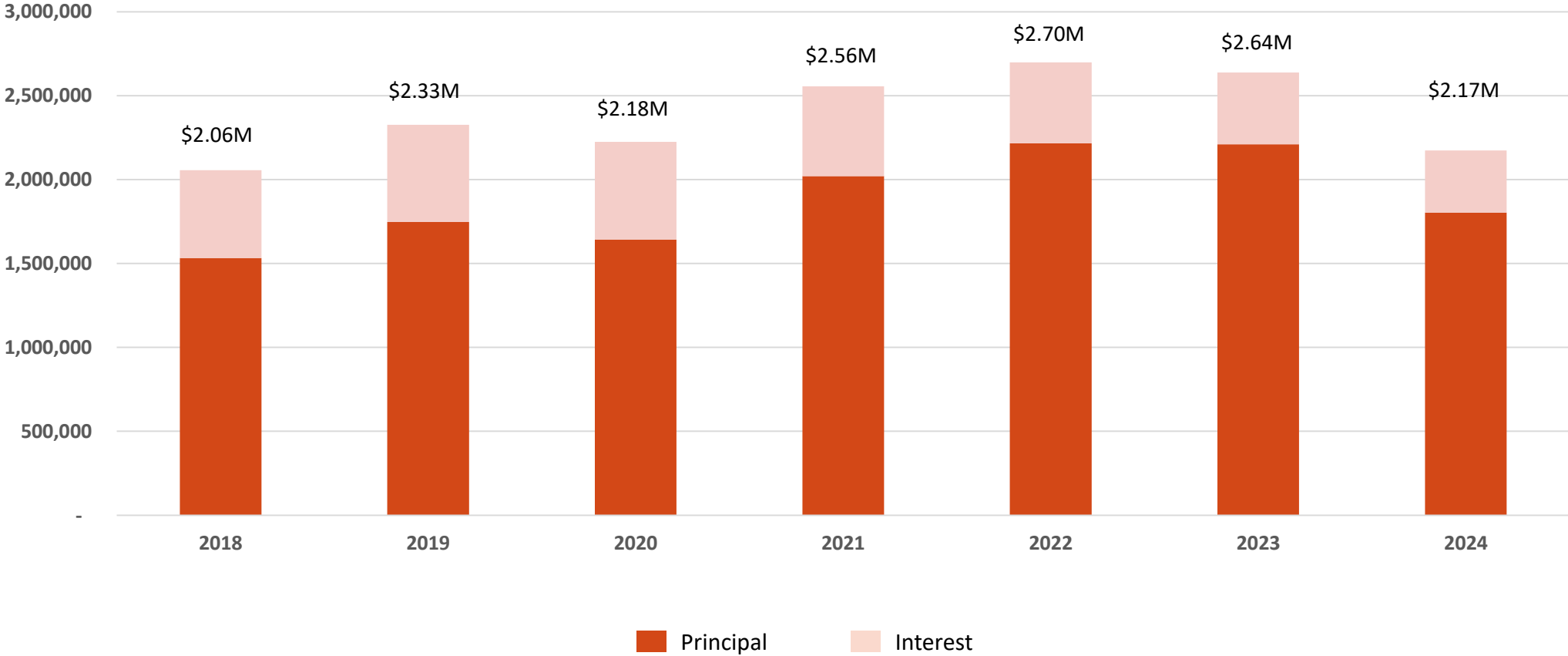
Nets \$40,000  
for the General  
Fund

# General Obligation Debt



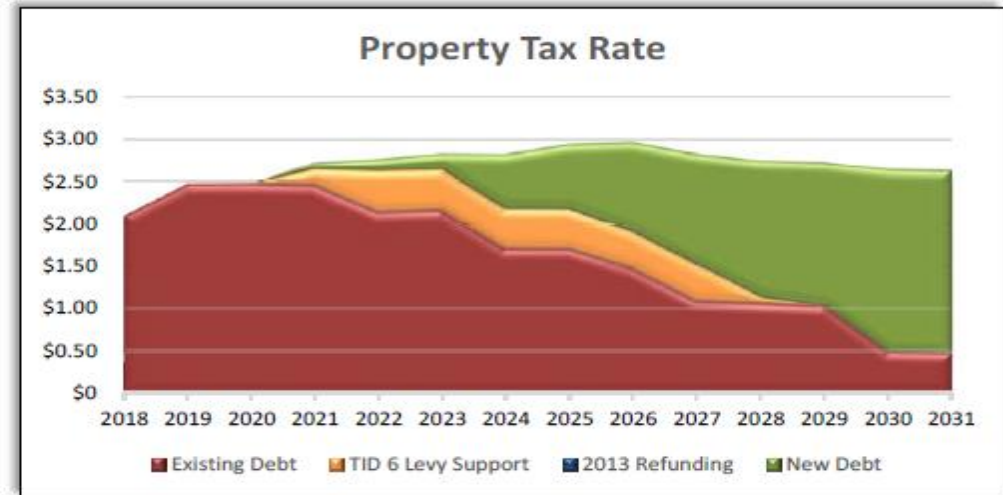
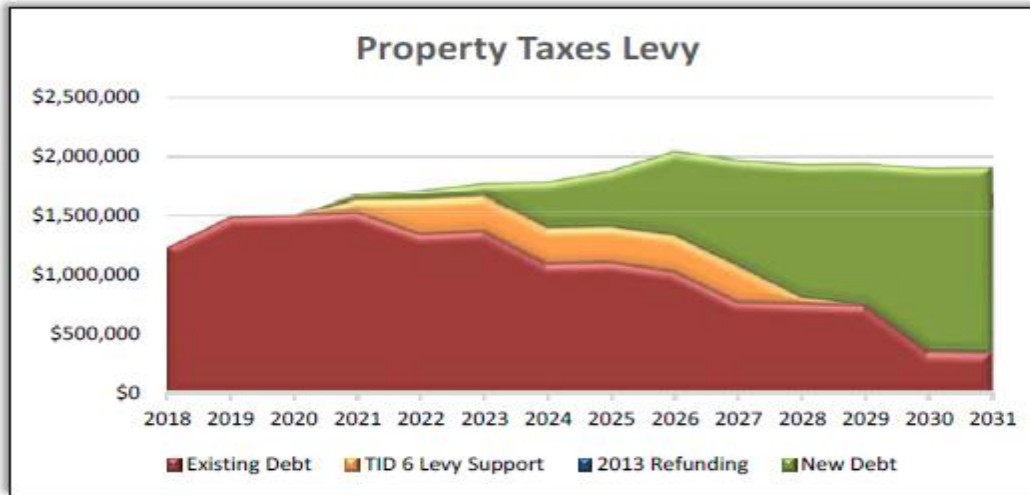


# General Obligation Debt Payments



## Impact on Debt Service Property Tax Levy and Tax Rate

Year	Existing Debt		TID 6 Levy Support		2013 Refunding		New Debt		Total		
2018	\$ 1,226,854	\$ 2.10	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,226,854	\$ 2.10	
2019	1,486,964	2.48	0	0	0	0	0	0	1,486,964	2.48	18.21%
2020	1,501,998	2.48	0	0	0	0	0	0	1,501,998	2.48	0.01%
2021	1,527,955	2.46	111,000	0.18	0	0	43,215	0.07	1,682,169	2.71	9.49%
2022	1,343,554	2.15	300,000	0.48	0	0	81,806	0.13	1,725,360	2.76	1.55%
2023	1,368,695	2.16	300,000	0.47	0	0	115,139	0.18	1,783,834	2.82	2.37%
2024	1,094,980	1.71	300,000	0.47	0	0	402,979	0.63	1,797,959	2.82	-0.21%
2025	1,105,993	1.71	300,000	0.47	0	0	483,728	0.75	1,889,720	2.93	4.06%
2026	1,030,990	1.48	300,000	0.43	0	0	722,528	1.04	2,053,518	2.95	0.81%
2027	774,675	1.10	300,000	0.43	0	0	906,403	1.29	1,981,078	2.82	-4.48%
2028	758,225	1.07	52,169	0.07	0	0	1,133,003	1.60	1,943,397	2.74	-2.87%
2029	744,850	1.04	0	0	0	0	1,204,303	1.68	1,949,153	2.72	-0.70%
2030	361,375	0.50	0	0	0	0	1,552,736	2.15	1,914,111	2.65	-2.77%
2031	352,025	0.48	0	0	0	0	1,569,098	2.15	1,921,123	2.63	-0.63%



# CIP Funding

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- ❖ In accordance with the City's long-range financial plan, the City would issue an amount of general obligation debt equal to or less than the amount of levy-supported debt being retired. For 2020, the amount of debt issued would be \$1,190,000.
- ❖ The City's financial policy requires that the General Fund Unassigned Fund balance be maintained at a level equal to 20% of general fund expenditures. Of the 2018 GF Unassigned Fund balance of \$2,583,506, the amount of \$400,000 is being tentatively assigned to fund the 2020 CIP. This would leave \$2,183,506 which represents 26.1% of 2019 GF budgeted expenditures.

# General Fund

	2019	2020	2021	2022	2023
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
<b>REVENUE</b>					
Local property taxes	\$ 2,722,546	\$ 2,899,499	\$ 3,090,808	\$ 3,273,482	\$ 3,462,700
Other taxes	251,359	254,436	257,362	260,496	263,275
Special assessments	12,680	15,190	15,996	15,830	13,586
Intergovernmental revenues	3,851,629	3,725,629	3,717,224	3,718,724	3,715,032
Licenses and permits	163,200	172,324	165,395	163,729	167,393
Fines and forfeitures	162,500	162,500	162,500	162,500	162,500
Public charges for service	618,997	614,668	614,855	615,111	617,171
Investment income	86,090	86,090	86,090	86,090	86,090
Miscellaneous	110,505	110,692	110,673	110,656	110,648
Transfers in	400,320	408,326	416,493	424,823	433,319
<b>TOTAL REVENUE</b>	<b>8,379,826</b>	<b>8,449,354</b>	<b>8,637,396</b>	<b>8,831,441</b>	<b>9,031,714</b>
<b>EXPENDITURES</b>					
General Government	1,268,914	1,291,453	1,314,688	1,338,646	1,363,353
Public Safety	3,271,821	3,356,451	3,443,900	3,534,277	3,627,695
Public Works	1,501,148	1,526,828	1,553,284	1,580,546	1,608,645
Health & Human Services	158,524	162,835	167,294	171,906	176,677
Culture, Recreation & Education	1,736,001	1,775,440	1,816,055	1,857,887	1,900,978
Conservation and Development	330,689	336,347	342,175	348,179	354,366
Capital Outlay	112,729	-	-	-	-
Transfers out <sup>1</sup>	492,033	300,000	300,000	300,000	230,757
<b>TOTAL EXPENDITURES</b>	<b>8,871,859</b>	<b>8,749,354</b>	<b>8,937,396</b>	<b>9,131,441</b>	<b>9,262,471</b>
<b>Percentage change</b>	<b>1.57%</b>	<b>-1.38%</b>	<b>2.15%</b>	<b>2.17%</b>	<b>1.43%</b>
<b>Net Change</b>	<b>(492,033)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(230,757)</b>
<b>FUND BALANCE</b>					
BEGINNING FUND BALANCE	4,488,022	3,995,989	3,695,989	3,395,989	3,095,989
YEAR END BALANCE	\$ 3,995,989	\$ 3,695,989	\$ 3,395,989	\$ 3,095,989	\$ 2,865,232
<b>COMPONENTS OF FUND BALANCE</b>					
NONSPENDABLE	\$ 523,823	\$ 445,888	\$ 445,888	\$ 445,888	\$ 445,888
RESTRICTED	415,542	415,542	415,542	415,542	415,542
ASSIGNED	497,459	497,459	266,271	197,459	197,459
UNASSIGNED	2,559,165	2,337,100	2,268,288	2,037,100	1,806,343
<b>TOTAL FUND BALANCE</b>	<b>\$ 3,995,989</b>	<b>\$ 3,695,989</b>	<b>\$ 3,395,989</b>	<b>\$ 3,095,989</b>	<b>\$ 2,865,232</b>
<b>Percentage change in levy</b>	<b>5.30%</b>	<b>6.50%</b>	<b>6.60%</b>	<b>5.91%</b>	<b>5.78%</b>
<b>Unassigned fund balance % of expenditures before transfers</b>	<b>31%</b>	<b>28%</b>	<b>26%</b>	<b>23%</b>	<b>20%</b>
<b>Amount of unassigned fund balance over policy</b>	<b>883,200</b>	<b>647,229</b>	<b>540,809</b>	<b>270,812</b>	<b>-</b>

NOTES: <sup>1</sup> Assumes using General Fund reserves and does not account for any prior year budgetary surplus.

# CIP Funding

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CIP Funding Source	2018	2019	Projected 2020
Levy (Taxes)	\$405,000	\$155,000	\$357,944
Transfer from Unassigned Fund Balance	\$472,443	\$400,000	\$400,000
Sale of Senior Center*	-	\$151,000	-
Ambulance Monies	-	\$104,000	-
<b>TOTAL</b>	<b>\$877,443</b>	<b>\$810,000</b>	<b>\$757,944</b>

# CIP Funding

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CIP Funding Source	2018	2019	Projected 2020
Wheel Tax	\$120,000	\$120,000	\$120,000
Other Sources (Grants, Trust, Partner Contributions)	TBD	TBD	TBD
Debt	\$1,245,000	\$1,095,000	\$1,120,000



# CIP Recommendation Review



Questions/Discussion



**2020 CIP Budget**

ITEMS	TOTAL	Source of funding			City Manager budget
		TAX LEVY	CITY BORROWING	OTHER	
<b>MUNICIPAL</b>					
1 City Hall Phase 2 - 2nd floor - construction only	\$348,197	\$268,444		\$79,753	\$268,444 1
2 City Hall Phase 2 - Furniture	\$45,000	\$45,000			\$45,000 2
Total	\$393,197	\$313,444		\$79,753	
<b>PARKS DEPARTMENT</b>					
3 Parking Lot - Legion Park Event Center Parking Expansion	\$117,500	\$117,500			
4 P1 - Replace 2017 Parks Tractor Mower (3 yr cycle)	\$38,000	\$38,000			\$38,000 4
5 P2 - Replace 2000 2WD with midsize 4WD pickup	\$30,000	\$30,000			
6 P3 - Replace 2010 Field Paint Striping Machine	\$18,500	\$18,500			
Total	\$204,000	\$204,000			
<b>MUSEUM DEPARTMENT</b>					
7 Geothermal HVAC	\$449,500	\$449,500			
8 Roof renovations - Rock School	\$10,000	\$10,000			\$10,000 8
9 Roof renovations - Mining Museum	\$146,675	\$146,675			
Total	\$606,175	\$606,175			
<b>POLICE DEPARTMENT</b>					
10 Downtown Camera System	\$15,000	\$15,000			\$15,000 10
11 Squad Replacement	\$48,000	\$48,000			\$48,000 11
Total	\$63,000	\$63,000			
<b>PUBLIC WORKS DEPARTMENT</b>					
12 Market St (Chestnut to Hickory) 1,320 feet	\$662,000		\$662,000		
13 Bradford St (Main to Irene) 1,161 feet	\$317,850		\$317,850		
14 Irene St (Hickory to Bradford) 317 feet	\$138,000		\$138,000		
15 Business Highway 151 Safety Improvements	\$185,000	\$20,000		\$165,000	\$20,000 15
16 Oak Street Parking Lot	\$73,000			\$73,000	
17 Pine St Parking Lot	\$190,000	\$190,000			
18 Deborah Ct storm sewer	\$65,000		\$65,000		
19 Dewey St storm sewer	\$150,000		\$150,000		
20 Main St storm sewer	\$100,000		\$100,000		
Reconstruction Program Subtotal	\$1,880,850	\$210,000	\$1,432,850	\$238,000	
21 New Sidewalks	\$60,000	\$60,000			
22 Sidewalk Repair	\$30,000	\$30,000			\$20,000 22
23 P1 - 2.5 Ton Dump Truck (Snow Plow) (#42)	\$175,000	\$175,000			\$175,000 23
24 P2 - 1.5 Ton Dump Truck (2x4) (#1)	\$75,000	\$75,000			
25 P3 - 1T Flatbed (2x4) (#10)	\$40,000	\$40,000			\$40,000 25
26 P4 - 2016 End Loader (#17)	\$70,000	\$70,000			
27 P5 - 1/2 T Pickup (4x4) (#97)	\$35,000	\$35,000			
28 Street Repairs & Maintenance Program (Overlays)	\$120,000			\$120,000	
29 Highway Striping	\$30,000	\$30,000			\$30,000 29
Street Dept. Subtotal	\$635,000	\$515,000		\$120,000	
<b>FIRE DEPARTMENT</b>					
30 Command Vehicle	\$56,000	\$56,000			
31 Fire Station Comprehensive Plan & Conceptual Planning	\$75,000	\$75,000			
Total	\$131,000	\$131,000			
<b>AIRPORT</b>					
32 Master Plan - part 2	\$190,000	\$4,750		\$185,250	
33 Grass trim mower	\$25,000	\$2,500		\$22,500	
34 Snow / ice removal equipment	\$298,000	\$7,450		\$290,550	
Total	\$513,000	\$14,700		\$498,300	
<b>INFO TECH</b>					
35 Ransomware Server Software Protection	\$97,000	\$48,500		\$48,500	\$48,500 35
Total	\$97,000	\$48,500		\$48,500	
<b>GRAND TOTAL</b>	\$4,523,222	\$2,105,819	\$1,432,850	\$984,553	
<b>Funded Total</b>	\$2,054,197	\$767,944	\$1,117,850	\$486,253	\$757,944

# City of Platteville

## Capital Improvement Request Form

1

1) Project Name: City Hall Remodeling - Phase 2

2) Year Proposed: 2020

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 do renovations and HVAC for the new configuration for the second floor office areas of City Hall. The Common Council approved the work as part of the combined Phase 1 and Phase 2 project. This will fund the Phase 2 portion - construction only.

6) Total Project Cost: \$348,197

Component Costs:

A. Street Construction		
110.60001.911	\$	-
B. Storm Sewer Construction		
110.60001.939	\$	-
C. Water Construction	\$	-
D. Sanitary Construction	\$	-
E. City Hall CIP		
110.60001.518	\$	348,197
Total	\$	348,197

7) Source of Funding: General Budget-CIP Request

A. City Taxes		
	\$	268,444
B. Water Revenue		
C. Sewer Revenue	\$	-
D. Other Revenue	\$	79,753
Total	\$	348,197

# City of Platteville

## Capital Improvement Request Form

2

1) Project Name: City Hall Furniture - Phase 2

2) Year Proposed: 2020

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 purchase the furniture needed to complete the Phase 2 work on City Hall.

6) Total Project Cost: \$45,000

Component Costs:

A. Street Construction		
110.60001.911	\$	-
B. Storm Sewer Construction		
110.60001.939	\$	-
C. Water Construction	\$	-
D. Sanitary Construction	\$	-
E. City Hall CIP		
110.60001.518	\$	45,000
Total	\$	45,000

7) Source of Funding: General Budget-CIP Request

A. City Taxes		
	\$	45,000
B. Water Revenue	\$	-
C. Sewer Revenue	\$	-
Total	\$	45,000

# City of Platteville

## Capital Improvement Request Form

3

1) Project Name: Parking Lot (Legion Park)

2) Year Proposed: 2020

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). The construction of a new 36 stall lot would provide easier access to the western side of Legion Park, which includes the horseshoe pits, ice rink, and t-ball fields. Alternative bids could include a 12' drive too, for delivery access to the event center (\$6,000), 10' walkway to the eastern overhead doors (\$2,500), and 10' path connecting the main parking lot to the new parking lot (\$14,000).

6) Total Project Cost: \$117,500

Component Costs:

A. Parking Lot	\$ 58,000
B. Lighting	\$ 13,500
C. Engineering	\$ 13,500
D. Contingency	\$ 10,000
E. Alternative Bids	\$ 22,500
Total	\$ 117,500

7) Source of Funding: General Budget-CIP Request

A. Tax Levy	\$ 117,500
B.	
C.	
D.	
Total	\$ 117,500

# City of Platteville

## Capital Improvement Request Form

4

1) Project Name: Parks Tractor/Mower

2) Year Proposed: 2020

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 2017 Tractor/Mower to get on a three year replacement cycle.

6) Total Project Cost: \$38,000

Component Costs:

A. Park & Rec CIP 110.60001.552	\$	38,000
B.	\$	-
C.	\$	-
D.	\$	-
E.		
Total	\$	38,000

7) Source of Funding:

A. Taxes	\$	38,000
B.	\$	-
C.	\$	-
D.	\$	-
Total	\$	38,000

# City of Platteville

## Capital Improvement Request Form

5

1) Project Name: Parks Pickup

2) Year Proposed: 2020 - Priority 2

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 2000 2 WD pickup with a 4 WD pickup.

6) Total Project Cost: \$30,000

Component Costs:

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

7) Source of Funding:

A. Taxes			
	\$	30,000	
B.	\$	-	
C.	\$	-	
D.	\$	-	
Total	\$	30,000	

# City of Platteville

## Capital Improvement Request Form

6

1) Project Name: Parks Striper

2) Year Proposed: 2020

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 2010 Kromer B100 striping machine for lining fields.

6) Total Project Cost: \$18,500

Component Costs:

A. Park & Rec CIP			
110.60001.552	\$	18,500	
B.	\$	-	
C.	\$	-	
D.	\$	-	
E.			
Total	\$	18,500	

7) Source of Funding:

A. Taxes			
	\$	18,500	
B.	\$	-	
C.	\$	-	
D.	\$	-	
Total	\$	18,500	

# City of Platteville

## Capital Improvement Request Form

7 8 9

- 1) Project Name: Museum Roof & HVAC
- 2) Year Proposed: 2020
- 3) Requested by: Museum Department
- 4) Prepared by: Erik Flesch

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

This project will do necessary roof renovations and HVAC for The Mining & Rollo Jamison Museums for the protection of the collection, including:

- Hanmer Robbins asbestos roof tear-off, disposal, and replacement with metal roof
- Repair and recoat existing Rock School Roof
- Replace Hanmer Robbins HVAC system

6) Total Project Cost: \$606,175

Component Costs:

Repair and recoat existing Rock School Roof	\$	10,000	8
Hanmer Robbins asbestos roof tear-off, disposal, and replacement with metal roof	\$	146,675	9
Replace Hanmer Robbins HVAC system	\$	449,500	7
Total	\$	606,175	

7) Source of Funding: General Budget-CIP Request

A. City Taxes	\$	606,175	
B. Grants and energy efficiency incentives			
C.			
D.			
Total	\$	606,175	



# City of Platteville Capital Improvement Request Form

10

1) Project Name:

2) Year Proposed:

3) Requested by:

4) Prepared by:

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

6) Total Project Cost:

Component Costs:

A. 4 Cameras @ \$2,500 ea \$ 10,000

B. DVR \$ 5,000

C.

D.

E.

Total \$ 15,000

7) Source of Funding:

A. Taxes \$ 15,000

B.

C.

D.

Total \$ 15,000

# City of Platteville

## Capital Improvement Request Form

11

1) Project Name: Squad Replacement

2) Year Proposed: 2020

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). A new SUV squad will be needed to replace an older squad as it reaches the current replacement mileage of 125,000 miles. The emergency lights and siren system can not be transferred to the new squad and it will require the purchase of new LED lights and a control head to operate the system including the siren.

6) Total Project Cost: \$48,000

Component Costs:

Vehicle	\$ 41,000
Equipment Changeover	\$ 3,000
Decals/Equipment	\$ 4,000
D.	
E.	
Total	\$ 48,000

7) Source of Funding: General Budget-CIP Request

A. Taxes	\$ 48,000
B.	
C.	
D.	
Total	\$ 48,000

# City of Platteville

## Capital Improvement Request Form

12

- 1) Project Name: Market St Reconstruction
- 2) Year Proposed: 2020 - deferred from 2019
- 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).

Market Street from Chestnut Street to Hickory Street (1,320 feet). This will replace the failing asphalt street from Chestnut Street to Hickory Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. Much of this section has undersized 4" water main. This project will install a new 12" water main and connect with the loop installed from the 2016 Furnace Street project to create a loop for water to/from the water tower. There is sidewalk on both sides from Hickory to Elm, but on the north side only from Elm to Chestnut. Deferred from 2019

6) Total Project Cost: \$1,260,000

Component Costs:

A. Street Construction		
110.60001.911	\$	496,500
B. Storm Sewer Construction		
110.60001.939	\$	165,500
C. Water Construction		
	\$	355,000
D. Sanitary Construction		
	\$	243,000
E.		
	\$	-
<hr style="border: 0; border-top: 1px solid black;"/>		
Total	\$	1,260,000

7) Source of Funding: General Budget-CIP Request

A. City Borrowing	\$	662,000	updated from \$700,000 per Howard
B. Water Revenue	\$	355,000	
C. Sewer Revenue	\$	243,000	
D.	\$	-	
<hr style="border: 0; border-top: 1px solid black;"/>			
Total	\$	1,260,000	

# City of Platteville

## Capital Improvement Request Form

13

- 1) Project Name: Bradford St Reconstruction
- 2) Year Proposed: 2020
- 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).

Bradford Street from Main Street to Irene Street (1,110 feet). This will replace the failing asphalt street from Main Street to Irene Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This section has undersized 4" water main. This project will install a new 8" water main. There is sidewalk on both sides from Pine to Irene, but none from Main to Pine.

To limit costs, we can use a base bid for Irene to Pine Street and make Pine to Main an alternate bid (739 feet). The section from Irene to Pine is approximately 65% of the project. If costs for all projects come in under budget, we may award the final block. If costs come in as expected, we may choose to not award the alternate bid.

6) Total Project Cost: \$593,650

<u>Component Costs:</u>	Previous	Current
A. Street Construction 110.60001.911	\$ 430,320	\$ 279,708
B. Storm Sewer Construction 110.60001.939	\$ 58,680	\$ 38,142
C. Water Construction	\$ 216,000	\$ 151,200
D. Sanitary Construction	\$ 178,000	\$ 124,600
E.	\$ -	-
<b>Total</b>	<b>\$ 883,000</b>	<b>\$ 593,650</b>

7) Source of Funding: General Budget-CIP Request

A. City Borrowing	\$ 400,000	\$ 317,850
B. Water Revenue	\$ 216,000	\$ 151,200
C. Sewer Revenue	\$ 178,000	\$ 124,600
D. City Taxes	\$ 89,000	-
<b>Total</b>	<b>\$ 883,000</b>	<b>\$ 593,650</b>

# City of Platteville

## Capital Improvement Request Form

14

- 1) Project Name: Irene St Reconstruction
- 2) Year Proposed: 2020
- 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).

Irene Street from Bradford Street to Hickory Street (317 feet). This will replace the failing asphalt street from Bradford Street to Hickory Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This section has undersized 4" water main. This project will install a new 8" water main. There is sidewalk on both sides.

6) Total Project Cost: \$249,000

Component Costs:

A. Street Construction					
110.60001.911	\$	121,440			
B. Storm Sewer Construction					
110.60001.939	\$	16,560			
C. Water Construction	\$	61,000			
D. Sanitary Construction	\$	50,000			
E.	\$	-			
Total	\$	249,000			

7) Source of Funding: General Budget-CIP Request

A. City Borrowing					
	\$	138,000		updated from \$170,000 per Howard	
B. Water Revenue	\$	61,000			
C. Sewer Revenue	\$	50,000			
D.	\$	-			
Total	\$	249,000			

# City of Platteville

## Capital Improvement Request Form

15

- 1) Project Name: Business Highway 151 Safety Improvements
- 2) Year Proposed: 2020
- 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 a request for a Highway Safety Improvement Program (HSIP) project. It was approved by the DOT. The DOT will pay 90% of the budgeted costs. The City pays for 10% and any costs above the budgeted amount. 2020 is the new design phase.

The \$50,000 listed below for City funding includes \$30,000 up front for traffic signal poles. The City will be reimbursed 90% (\$27,000) in 2021 after installation. Staff is recommending this be funded with the CIP Fund balance, then repaid into that account the following year.

6) Total Project Cost: \$185,000

Component Costs:

A. Street Construction		
110.60001.911	\$	-
B. Storm Sewer Construction		
110.60001.939	\$	-
C. Water Construction	\$	-
D. Sanitary Construction	\$	-
Sidewalks (new)		
110.60001.535	\$	185,000
<b>Total</b>	<b>\$</b>	<b>185,000</b>

7) Source of Funding: General Budget-CIP Request

A. Taxes		
	\$	20,000
B. Water Revenue	\$	-
C. Sewer Revenue	\$	-
D. DOT Grant	\$	135,000
E. CIP Fund Balance	\$	30,000
<b>Total</b>	<b>\$</b>	<b>185,000</b>

# City of Platteville

## Capital Improvement Request Form

16

1) Project Name: Oak Street Parking Lot

2) Year Proposed: 2019 - Deferred to 2020

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 reconstruct Lot 4 - Oak Street in similar fashion to the Mineral Street Parking Lot reconstruction in 2018. The pavement is uneven with dips and holes. These will be filled in. If possible, the fence along Main Street will be reused; otherwise it will be replaced. This project was proposed in 2019 and not funded. It has returned for consideration in 2020.

6) Total Project Cost: \$73,000

Component Costs:

A. Street Construction		
110.60001.911	\$	73,000
B. Storm Sewer Construction	\$	-
C. Water Construction	\$	-
D. Sanitary Construction	\$	-
	\$	-
<b>Total</b>	<b>\$</b>	<b>73,000</b>

7) Source of Funding: General Budget-CIP Request

A. City Taxes	\$	73,000	
B. Water Revenue	\$	-	
C. Sewer Revenue	\$	-	
D. Other Revenue	\$	-	
	\$	-	updated from \$20,000 per Howard
<b>Total</b>	<b>\$</b>	<b>73,000</b>	

# City of Platteville

## Capital Improvement Request Form

1) Project Name: Pine Street Parking Lot

2) Year Proposed: 2020

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 reconstruct Lot 5 - Pine Street in similar fashion to the Mineral Street Parking Lot reconstruction in 2018. The pavement is uneven with dips and holes. These will be filled in. If possible, the fence along Pine Street will be reused; otherwise it will be replaced. This also includes reconstruction of the alley to the north of the parking lot. originally, the Oak Street lot was to be reconstructed in 2019 and this lot in 2020. The Oak Street lot project was not funded in 2019 and is also proposed for 2020. Costs have gone up by about 8.5% from the previous year.

6) Total Project Cost: \$190,000.00

Component Costs:

A. Street Construction		
110.60001.911	\$	190,000
B. Storm Sewer Construction		
110.60001.939	\$	-
C. Water Construction	\$	-
D. Sanitary Construction	\$	-
	\$	-
<b>Total</b>	<b>\$</b>	<b>190,000</b>

7) Source of Funding: General Budget-CIP Request

A. City Taxes	\$	190,000	
B. Water Revenue	\$	-	
C. Sewer Revenue	\$	-	
<b>Total</b>	<b>\$</b>	<b>190,000</b>	

updated from \$175,000 per Howard



# City of Platteville

## Capital Improvement Request Form

18

1) Project Name: Deborah Court Storm Sewer Ditch

2) Year Proposed: 2020

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 upgrade the current ditch between Deborah Court and West Golf Drive. Currently, there is a 36" culvert that empties into a ditch between Deborah Court and West Golf Drive at the end of Karla Drive. It travels overland behind these houses in a ditch. The ditch also contains electric, phone and sanitary sewer utilities. The ditch is eroding badly. Alliant energy is planning to relocate their utility transformers to the front yards to avoid problems caused by the excessive erosion. The intent will be to create a rip-rap channel and protect existing utilities in the ditch area. Water & Sewer will repair/replace manholes and sewer lines as needed to reduce infiltration.

6) Total Project Cost: \$225,000

Component Costs:

A. Street Construction	
110.60001.911	\$ -
B. Storm Sewer Construction	
110.60001.939	\$ 65,000
C. Water Construction	\$ -
D. Sanitary Construction	\$ 160,000
E.	\$ -
Total	\$ 225,000

7) Source of Funding: General Budget-CIP Request

A. City Borrowing	
	\$ 65,000
B. Water Revenue	\$ -
C. Sewer Revenue	\$ 160,000
D.	\$ -
Total	\$ 225,000

# City of Platteville

## Capital Improvement Request Form

19

- 1) Project Name: Dewey Street Storm Sewer
- 2) Year Proposed: 2020
- 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 replace the current metal culvert in the backyards of houses along Dewey Street from Seventh to Lancaster Streets. This metal culvert is past its useful life and has developed holes. In severe weather events, these holes cause the ground to erode in the back yards. There are three options:

1. Replace in the back yards as is. \$210,000
2. Replace with an open channel in the back yards to slow the water and allow to fill like a pond to a maximum of two feet before flowing downstream. \$150,000 , plus easement costs
3. Replace through the back yards with large culverts to allow the culverts to act as a pond. \$750,000, plus cost of street.

6) Total Project Cost: \$150,000

Component Costs:

A. Street Construction	
110.60001.911	\$ -
B. Storm Sewer Construction	
110.60001.939	\$ 150,000
C. Water Construction	\$ -
D. Sanitary Construction	\$ -
E. Easement costs - TBD	\$ -
Total	\$ 150,000

7) Source of Funding: General Budget-CIP Request

A. City Borrowing	\$ 150,000
B. Water Revenue	\$ -
C. Sewer Revenue	\$ -
D.	\$ -
Total	\$ 150,000

# City of Platteville

## Capital Improvement Request Form

20

1) Project Name: Main Street Storm Sewer

2) Year Proposed: 2020

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 temporarily fix the problem with the stomr sewer that goes under Main Street between Preston and College. This is a large metal culvert that has two sections separating. The separation causes the ground above to settle and create a hle under the sidewalk and between sidewalk and curb. This metal culvert will need to be fully replaced in the next 5 - 10 years.

6) Total Project Cost: \$100,000

Component Costs:

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

7) Source of Funding: General Budget-CIP Request

A. City Borrowing		
	\$	100,000
B. Water Revenue	\$	-
C. Sewer Revenue	\$	-
D.	\$	-
Total	\$	100,000

# City of Platteville

## Capital Improvement Request Form

1) Project Name: New Sidewalks

2) Year Proposed: 2020

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). 

The Community Safe Routes Committee is requesting \$60,000 annually to work towards completion of new sidewalks identified in the Safe Routes to Schools plan. They would like to have this amount allocated and come back to the Common Council with specific locations and amount to finish identified sections. The potential list of streets for 2020 include (not ordered by priority):

Kase Street (no sidewalks on either side)

Chestnut Street (no sidewalk Harrison Ave to Gridley)

6) Total Project Cost: \$60,000

Component Costs:

A. Street Construction	
110.60001.911	\$ -
B. Storm Sewer Construction	
110.60001.939	\$ -
C. Water Construction	
	\$ -
D. Sanitary Construction	
	\$ -
E. Sidewalk (New)	
110.60001.535	\$ 60,000
<hr style="border: none; border-top: 1px solid black;"/>	
Total	\$ 60,000

7) Source of Funding: General Budget-CIP Request

A. Taxes	
	\$ 60,000
B. Water Revenue	
	\$ -
C. Sewer Revenue	
	\$ -
D.	
	\$ -
E.	
	\$ -
<hr style="border: none; border-top: 1px solid black;"/>	
Total	\$ 60,000

# City of Platteville

## Capital Improvement Request Form

22

1) Project Name: Sidewalk Repair

2) Year Proposed: 2020

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

7) Source of Funding: General Budget-CIP Request

A. Taxes		
	\$	30,000
B. Water Revenue	\$	-
C. Sewer Revenue	\$	-
D.	\$	-
E.	\$	-
<b>Total</b>	<b>\$</b>	<b>30,000</b>

# City of Platteville

## Capital Improvement Request Form

23

1) Project Name: 2.5 Ton Dump Truck (Snow Plow) (#42)

2) Year Proposed: 2020 Priority 1

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 Plow Truck. We are trying to move our plow trucks to a 12 year replacement schedule.

6) Total Project Cost: \$175,000

Component Costs:

A. Street Equipment 110.60001.533	\$	175,000
B.	\$	-
C.	\$	-
D.	\$	-
	\$	-
<b>Total</b>	<b>\$</b>	<b>175,000</b>

7) Source of Funding: General Budget-CIP Request

A. Taxes	\$	175,000
B.	\$	-
C.	\$	-
D.	\$	-
E.	\$	-
<b>Total</b>	<b>\$</b>	<b>175,000</b>

# City of Platteville

## Capital Improvement Request Form

24

1) Project Name: 1.5 Ton Dump Truck 2 x 4 (#1)

2) Year Proposed: 2019 Deferred to 2020

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 2009 1.5 ton dump truck used for salting and miscellaneous repair tasks. This equipment was proposed for 2019 and not funded. It has been brought forward to 2020 for reconsideration.

6) Total Project Cost: \$75,000

Component Costs:

A. Street Equipment 110.60001.533	\$	75,000
B.	\$	-
C.	\$	-
D.	\$	-
	\$	-
Total	\$	75,000

7) Source of Funding: General Budget-CIP Request

A. Taxes	\$	75,000
B.	\$	-
C.	\$	-
D.	\$	-
E.	\$	-
Total	\$	75,000

# City of Platteville

## Capital Improvement Request Form

25

1) Project Name: 1T flatbed (2 x 4) (#10)

2) Year Proposed: 2020

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 flatbed truck. It is recommended for a 10 year replacement cycle, but due to budget it was delayed for two years. It is used to haul topsoil for the cemetery and asphalt for patching.

6) Total Project Cost: \$40,000

Component Costs:

A. Street Equipment 110.60001.533	\$	40,000
B.	\$	-
C.	\$	-
D.	\$	-
	\$	-
	<hr style="width: 100%;"/>	
Total	\$	40,000

7) Source of Funding: General Budget-CIP Request

A. Taxes	\$	40,000
B.	\$	-
C.	\$	-
D.	\$	-
E.	\$	-
	<hr style="width: 100%;"/>	
Total	\$	40,000



# City of Platteville

## Capital Improvement Request Form

26

1) Project Name: End Loader - Cat 926 M (#17)

2) Year Proposed: 2020

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 2016 end loader. It is used for a variety of tasks. It is traded in every three to four years on a municipal trade in program. We pay the difference between trade in of the older machine and the cost of a new machine.

6) Total Project Cost: \$70,000

Component Costs:

A. Street Equipment 110.60001.533	\$	70,000
B.	\$	-
C.	\$	-
D.	\$	-
	\$	-
Total	\$	70,000

7) Source of Funding: General Budget-CIP Request

A. Taxes	\$	70,000
B.	\$	-
C.	\$	-
D.	\$	-
E.	\$	-
Total	\$	70,000

# City of Platteville

## Capital Improvement Request Form

1) Project Name: 1/2 T pickup (4 x 4) (#97)

2) Year Proposed: 2020 - Priority 5

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 pickup truck in the cemetery. It is used to transport people and light equipment to the cemetery for mowing and other tasks.

6) Total Project Cost: \$35,000

Component Costs:

A. Street Equipment 110.60001.533	\$	35,000
B.	\$	-
C.	\$	-
D.	\$	-
	\$	-
Total	\$	35,000

7) Source of Funding: General Budget-CIP Request

A. Taxes	\$	35,000
B.	\$	-
C.	\$	-
D.	\$	-
E.	\$	-
Total	\$	35,000

# City of Platteville

## Capital Improvement Request Form

1) Project Name: Street Repair & Maintenance

2) Year Proposed: 2020

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. Staff may also do a mill and overlay where the contractor grinds out 2 inches of pavement and installs a new 2" layer.

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

7) Source of Funding: General Budget-CIP Request

A. Taxes		
	\$	-
B. Water Revenue	\$	-
C. Sewer Revenue	\$	-
D. Wheel Tax	\$	120,000
E.	\$	-
<b>Total</b>	<b>\$</b>	<b>120,000</b>

# City of Platteville

## Capital Improvement Request Form

29

1) Project Name: Highway Striping

2) Year Proposed: 2020

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

7) Source of Funding: General Budget-CIP Request

A. Taxes		
	\$	30,000
B. Water Revenue	\$	-
C. Sewer Revenue	\$	-
D.	\$	-
E.	\$	-
<b>Total</b>	<b>\$</b>	<b>30,000</b>

# City of Platteville

## Capital Improvement Request Form

30

1) Project Name: Fire Department Command Vehicle

2) Year Proposed: 2020

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, 2018 & 2019. 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. As response demands continue to increase, the purchase of a command vehicle will allow command staff to conduct fire department/city business without using their own vehicle and allow 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 communtiy and make the fire department better equipped to handle incidents in a quicker and more effiecent manner.

6) Total Project Cost: \$56,000

Component Costs:

- A. Vehicle \$ 36,000
- B. Laptop
- C. Vehicle Setup & Radio Equipment \$ 20,000
- D.
- E.
- Total \$ 56,000

7) Source of Funding: General Budget-CIP Request

- A. Taxes \$ 56,000
- B.
- C.
- D.
- Total \$ 56,000

# City of Platteville

## Capital Improvement Request Form

31

- 1) Project Name: Fire Station Comprehensive Study & Conceptual Planning
  
- 2) Year Proposed: 2020
  
- 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).

As the Fire Station continues to age and functionality diminishes due to changing apparatus, health risks and fire department response changes, The City of Platteville needs to have a comprehensive plan in place to address the need to update or replace the existing fire station in order to continue to meet the needs of the fire department moving forward. As demand, safety and scope of responsibilities of the fire department continue to change, we are asking for funds to develop a comprehensive plan for the update or replacement of the fire station to include a Community Visioning Process as well as a Conceptual Design. The funds we are requesting will allow for planning and design to outline a community-based process to determine how to best address the future of the fire department's facilities including data gathering, community planning meetings, and preliminary site and building programming to deliver a master facilities plan and cost estimate. The information from this comprehensive plan will create a community based vision to identify opportunities and best plan for the upgrade or replacement of the fire station so we can continue to offer these mandated services to our community while preserving a volunteer fire department saving millions of dollars per year verse a full-time paid department.

6) Total Project Cost: \$75,000

Component Costs:

- A. Visioning Process           \$    30,000
- B. Conceptual Design         \$    45,000
- C.
- D.
- E.
- Total                             \$    75,000

7) Source of Funding: General Fund - CIP

- A. Taxes                         \$    75,000
- B.
- C.
- D.
- Total                             \$    75,000

# City of Platteville

## Capital Improvement Request Form

32

1) Project Name: Conduct Master Planning Part 2

2) Year Proposed: 2020

3) Requested by: Airport

4) Prepared by: Bill Kloster

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). The Airpot is conducting a comprehensive Master Plan to determine if it will qualify for future Federal projects specifically a runway extension. This plan is conducted by qualified engineers and approved by the FAA and BoA.

6) Total Project Cost: \$190,000

Account Number:

Component Costs:

Master Planning	\$	190,000
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Total	\$	190,000

7) Source of Funding: General Budget - CIP Request

Account Number:

110-60001-942-000

FAA, AIP	\$	171,000
State Funding	\$	9,500
Airport Operating Funds	\$	4,750
City Funds	\$	4,750
	\$	190,000

# City of Platteville Capital Improvement Request Form

33

1) Project Name: Acquire New Grass Trim Mower

2) Year Proposed: 2020

3) Requested by: Airport

4) Prepared by: Bill Kloster

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). The Airport is seeking to purchase a new trim mower through the State Bureau of Aeronautics. This mower will replace the current aging mower that requires frequent maintenance.

6) Total Project Cost: \$25,000

Account Number:

Component Costs:

Mower, State Approved Model	\$	25,000
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Total</b>	<b>\$</b>	<b>25,000</b>

7) Source of Funding: General Budget - CIP Request

Account Number:

110-60001-942-000

State Bureau of Aeronautics	\$	20,000
Airport Operating Funds	\$	2,500
City Funds	\$	2,500
	\$	25,000



# City of Platteville

## Capital Improvement Request Form

34

- 1) Project Name: Acquire Snow Removal Equipment
  
- 2) Year Proposed: 2020
  
- 3) Requested by: Airport
  
- 4) Prepared by: Bill Kloster

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

The Airport is responsible for snow and ice removal on the runways, taxiways, ramp and internal roads of the Airport. Rapid snow removal and maintenance of aircraft operating surfaces is critical to safety and a responsibility of the owner. To efficiently manage the snow removal, the airport has requested new and additional snow removal Equipment, SRE. The FAA and Bureau of Aeronautics has allowed the use of AIP funds to purchase the equipment. Due to the expansion of pavement surfaces and age of the current SRE, a new set is necessary to allow two sets of SRE to operate simultaneously.

6) Total Project Cost: \$298,000

Account Number:

Component Costs:

Tractor	\$	201,000
Power Broom	\$	65,000
Blower	\$	12,000
Plow	\$	20,000
Total	\$	298,000

7) Source of Funding: General Budget - CIP Request

Account Number:

110-60001-942-000

FAA Entitlement	\$	268,200
State Apportionment	\$	14,900
Airport Operating Funds	\$	7,450
City funds	\$	7,450
	\$	298,000

# City of Platteville

## Capital Improvement Request Form

- 1) Project Name: MS Server OS and DB updates
- 2) Year Proposed: 2020
- 3) Requested by: Info Tech
- 4) Prepared by: T.J. Carter

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

Maintaining up-to-date versions of Microsoft Server Operation Systems and Databases is a key element of any Cyber Security posture. This can be demonstrated by the fact that MS Server 2016 and newer operating systems were not vulnerable to the recent malware attack that affected the City. Impacted systems were fully maintained and patched yet still contained the vulnerability that the attack exploited. Of additional note is the Windows 10 desktops were not impacted as they are running the most current version of Windows for desktops.

The city's core 9 servers currently run Windows 2012R. There are a couple additional special purpose servers running Window Server 2008. the most current version of Window Server is 2019.

The project would upgrade all Windows servers to the latest level supported by the applications they host. Scope includes:

- 1 - Assessing each Server and the applications it hosts to determine the latest version of OS supported.
- 2 - Licensing costs
- 3 - Project Management
- 4 - Updating and migrating any Windows Servers that support core domain functions (DC's) or do not host third party applications
- 5 - Providing appropriate Windows Server environments for 3rd party applications based upon the results of task 1 above
- 6 - Coordinating and supporting the installation/upgrade of the 3rd party apps into the new server environments

Implementation will be phased over a 1-2 month period, largely driven by dependency posed by the 3rd party application vendors. Licenses would be paid before the first migration.

6) Total Project Cost: \$48,600

Account Number:

Component Costs:

Operating system licensing	\$	9,000	VM - Datacenter, 16 cores, 3 physical
Database licensing	\$	9,600	6 servers, 30 CALS
Implementation	\$	30,000	9 Servers
		\$ -	
<b>Total</b>	<b>\$</b>	<b>48,600</b>	

7) Source of Funding: General Budget - CIP Request

Account Number:

Taxes	\$	48,600	
	\$	-	
	\$	-	
	\$	48,600	

# City of Platteville

## Capital Improvement Request Form

1) Project Name: Museum HVAC

2) Year Proposed: 2020

3) Requested by: Museum Department

4) Prepared by: Erik Flesch

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). This project will do necessary HVAC system replacement and installation at The Mining & Rollo Jamison Museums, bringing temperature and humidity control to all three floors in accordance with basic professional standards for the preservation of the heritage collections exhibited and stored there.

6) Total Project Cost: \$449,500

<u>Component Costs:</u>	
Replace Hanmer Robbins HVAC system	\$449,500.00
Total	\$449,500.00

7) Source of Funding: General Budget-CIP Request

A. City Taxes	\$449,500.00
B.	
C.	
D.	
Total	\$449,500.00

# City of Platteville

## Capital Improvement Request Form

1)	Project Name:	Museum Hanmer Robbins Roof Replacement
2)	Year Proposed:	2020
3)	Requested by:	Museum Department
4)	Prepared by:	Erik Flesch
5)	Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation).	This project will replace the failing roof at the Hanmer Robbins building of The Mining & Rollo Jamison Museums for the protection of the collection and preservation of the historic 1905 structure. Scope of work will include Hanmer Robbins asbestos roof tear-off, disposal, and replacement with a metal roof.
6)	Total Project Cost:	\$146,675
	<u>Component Costs:</u>	
	Hanmer Robbins asbestos roof tear-off, disposal, and replacement with metal roof	\$146,675.00
	<hr style="width: 100%; border: 0.5px solid black;"/>	
	Total	\$146,675.00
7)	Source of Funding:	General Budget-CIP Request
	A. City Taxes	\$146,675.00
	B. Grants and energy efficiency incentives	
	C.	
	D.	
	<hr style="width: 100%; border: 0.5px solid black;"/>	
	Total	\$146,675.00

# City of Platteville

## Capital Improvement Request Form

1)	Project Name:	Museum Rock School Roof Repair
2)	Year Proposed:	2020
3)	Requested by:	Museum Department
4)	Prepared by:	Erik Flesch
5)	Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation).	This project will repair and recoat the existing Rock School roof for the protection of the exhibits and heritage collection stored there, and for the preservation of the historic 1864 structure.
6)	Total Project Cost:	\$10,000
	<u>Component Costs:</u>	
	Repair and recoat existing Rock School Roof	\$10,000.00
	Total	\$10,000.00
7)	Source of Funding:	General Budget-CIP Request
	A. City Taxes	\$10,000.00
	B.	
	C.	
	D.	
	Total	\$10,000.00

## **Increment-Funded Quality and Affordability Programs for Housing**

### Rehabilitation loans for home buyers

Renovation loans for home buyers who purchase an older house in need of repair.

Proposed resolution language: The City of Platteville shall use the final increment to improve housing quality and affordability by *offering renovation loans to home buyers who purchase pre-1940's affordable houses which are in need of rehabilitation.*

### Conversion grants for single family rental to owner-occupied

Matching grant for conversion of single-family rental properties back to owner-occupied homes.

Proposed resolution language: The City of Platteville shall use the final increment to improve housing quality and affordability by *offering matching grants for conversion of pre-1940's single family (college-type) rentals back to affordable owner-occupied homes.*

### Financial assistance for new housing developments

Financial support via a grant in conjunction with a development agreement for a portion of the cost of infrastructure improvements for residential subdivisions or larger projects.

Proposed resolution language: The City of Platteville shall use the final increment to improve housing quality and affordability by *providing a developer grant to cover a portion of the cost of infrastructure improvements for new affordable residential housing development.*

### Financial assistance for new construction loans

Arrangement whereby the City covers interest costs on construction loans to the home-owner during the period of construction.

Proposed resolution language: The City of Platteville shall use the final increment to improve housing quality and affordability by *providing coverage of interest costs on bank funded construction loans during the period of construction for new affordable houses.*

# Tax Incremental District (TID) Affordable Housing Extension Resolution

\_\_\_\_\_ of \_\_\_\_\_  
(town, village, city) (municipality)

TID \_\_\_\_\_  
(number)

Resolution \_\_\_\_\_  
(number)

WHEREAS, the \_\_\_\_\_ of \_\_\_\_\_ created TID \_\_\_\_\_ on \_\_\_\_\_, and successfully completed implementation of the project plan and sufficient increment was collected or will be collected in \_\_\_\_\_ from the \_\_\_\_\_ tax roll to pay off its aggregate project costs; and  
(year) (mm-dd-yyyy)

WHEREAS, state law requires termination of a TID after all project costs have been paid, state law (sec. 66.1105(6)(g), Wis. Stats.), does allow extension of a TID up to one year, using the last year of tax increment to improve the \_\_\_\_\_'s housing stock; and

WHEREAS, at least 75 percent of the final increment must benefit affordable housing with the remaining portion used to improve housing stock; and

THEREFORE BE IT RESOLVED, that the \_\_\_\_\_ of \_\_\_\_\_ hereby extends the life of TID \_\_\_\_ for \_\_\_\_ months to use the final year's increment collected in \_\_\_\_\_ from the \_\_\_\_\_ tax roll to benefit affordable housing; and  
(year) (year)

BE IT FURTHER RESOLVED, the \_\_\_\_\_ of \_\_\_\_\_ shall use the final increment to improve housing quality and affordability by: *(describe how funds will be used)* \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_ ; and

BE IT FURTHER RESOLVED, that the \_\_\_\_\_ of \_\_\_\_\_ Clerk shall notify the Wisconsin Department of Revenue by providing a copy of this resolution.

Adopted this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_  
(day) (month) (year)

Resolution introduced and adoption moved by alderperson \_\_\_\_\_

Motion for adoption seconded by alderperson \_\_\_\_\_

On roll call motion passed by a vote of \_\_\_\_\_ ayes to \_\_\_\_\_ nays

ATTEST:

\_\_\_\_\_  
Mayor/Head of Government Signature

\_\_\_\_\_  
Clerk Signature

## **CITY OF PLATTEVILLE HOUSING STUDY PRIORITIES**

### **Introduction**

In 2019, the City of Platteville, in partnership with the Platteville School District, Platteville Area Industrial Development Corporation, Southwest Health and local banks, contracted with Vierbicher to complete a Housing Study. After completion of the study, a subgroup conducted additional interviews, including outreach to other cities with housing programs.

Through the study and the additional research conducted, the group reached the following conclusions

- Financing is not a critical barrier to purchasing a home,
- People want to live in Platteville but struggle to find the right home,
- There is a shortage of inventory, particularly single-family homes under \$200,000, and
- Houses that need extensive rehabilitation are less attractive to buyers.

While the study indicates continued demand for all types of housing, the group assumed that recent investments in large multi-family complexes and lower UW-P enrollments would make large multi-family complexes a lower priority. In general, the team felt that rebalancing the renter/owner-occupied ratio within the community by growing home ownership would be desirable.

### **Potential Financing**

The City can extend the life of TID 4 for one year to support affordable housing. This will result in approximately \$180,000 of available funds in 2020. The term “affordable” is not defined in the law, and cities have used these funds in a variety of ways. The City does not have another identified source of funding. Any additional resources would have to come from the general fund or possibly a tax increment district (TID).

There are three proposals that would require a significant amount of financing (rehabilitation loans, conversion grants and new housing development incentive). The Common Council would need to identify which, if any, of these proposals would be funded with the TID extension. It is highly unlikely the City could fund all three potential initiatives.

*To maximize the value added through public sector participation, any incentives offered should stimulate behavior that would not occur absent the incentive. Over subsidizing behavior that would have occurred naturally is a potential risk.*

### **Objective 1: Improve existing housing stock**

As the student rental market softens, the City may have a unique opportunity to return some of the housing stock to owner-occupied and to “take back” neighborhoods that still have owner-occupied housing but are at risk of becoming predominately rental. Raising the value of existing housing stock is a way to grow the tax base without adding the debt or maintenance costs associated with new infrastructure.

The team targeted incentives towards the housing stock most at risk due to the costly nature of upgrades.



Strategies to improve housing stock include:

**1. Offer rehabilitation loans for new home buyers**

- Renovation loans for new home buyers who purchase a house built before 1940.
- 0% interest up to \$15,000.
- Loan term is based on the loan amount: 36 month-term for projects up to \$5,000, 60-month term for \$10,000 and 84-month term for projects up to \$15,000.
- Must apply within two years of purchasing home. Can apply prior to home purchase.
- Improvements must be part of home structure and not moveable at time of sale (e.g. appliances).
- Must be owner-occupied for duration of loan.
- Loans could be made available to house “flippers” who sell the home for an owner-occupied residence.

**2. Offer conversion grants to return single family rental to owner-occupied**

- Up to \$10,000 matching grant to convert a rental property back to an owner-occupied home.
- Must have been a rental property for 5 years or more and built before 1940.
- House must be owner-occupied for a period of 10 years after house grant is awarded.
- Owner to submit expenses for reimbursement per a pre-approved conversion plan.
- Improvements must be part of home structure and not moveable at time of sale (e.g. appliances).

**3. Publicize home improvements**

- Contests for best interior and exterior homes improvements.
- Contest for “best neighbor” apartments.
- Host information fairs.

**4. Develop contractor clearinghouse**

- Web-based resource with local contractor lists.

**Objective 2: Support new single family or small multi-family owner-occupied development**

The potential financing from TID 4 is unlikely to go very far with respect to new infrastructure for new single-family housing developments. Many lots remain in the Keystone development, but building new may not be feasible for many buyers and/or the location may be undesirable for some buyers. Most other single-family housing developments within the City have limited lots available.

The traditional “suburban” style of development results in less tax value per acre of development than Platteville’s traditional neighborhoods. Continuing this pattern of development will likely exacerbate infrastructure maintenance challenges. Houses with smaller lots and/or multi-family townhomes would increase the value generated per acre.

Strategies to support new single family or small multifamily development include:

**1. Assistance for new housing developments**

- Financial assistance for new residential subdivisions or larger projects that require infrastructure improvements.

- City provides grant for up to 25% of the cost of infrastructure improvements to a maximum of \$200,000 -streets, curb/gutter, water main, sanitary sewer main, stormwater mains and/or detention ponds.
  - Competitive process with development agreement required.
- 2. Create designs for homes with estimated prices that could be used by buyers for Keystone Estates or infill lots.**
- Possibly partner with Platteville Development Group, local builders or university architecture classes.
- 3. Make more information available on website**
- Map available lots (including infill) available in city.
  - Map previously approved or platted developments available.
  - Highlight available WHEDA programs on website.
- 4. Reduce upfront costs with new housing**
- Work with bank to offer interest-only payment for new construction loans for a period of 6-12 months.
  - City pays interest costs during that period and/or helps cover some of bank risk.