

PUBLIC NOTICE

PUBLIC NOTICE is hereby given that a special meeting of the Common Council of the City of Platteville shall be held on Monday, October 3, 2016 at 5:00 PM in the Police Department Conference Room, 165 N. 4th Street, Platteville, WI.

COMMON COUNCIL AGENDA

I. CALL TO ORDER

II. ROLL CALL

III. WORK SESSION

- A. Budget Review Session (CIP)
- B. Strategic Plan Review [8/30/16]

IV. ADJOURNMENT

If your attendance requires special accommodation, write City Clerk, P.O. Box 780, Platteville, WI 53818 or call (608) 348-9741 Option 6.

2017 CIP Requests Expenses

10/3/2016

Account Number	Account Title	Amount
110-60001-514-000	CAP PRJ: VOTING EQUIPMENT	\$ 36,600
110-60001-518-000	CAP PRJ: CITY HALL	\$ 1,500,000
110-60001-521-000	CAP PRJ: POLICE DEPT.	\$ 72,000
110-60001-522-000	CAP PRJ: FIRE DEPT. CIP	\$ 434,000
110-60001-533-000	CAP PRJ: STREET EQUIPMENT CIP	\$ 290,000
110-60001-534-000	CAP PRJ: CONTRACT STREET REPAI	\$ 175,000
110-60001-536-000	CAP PRJ: SIDEWALK (REPAIRS)	\$ 40,000
110-60001-551-000	CAP PRJ: PCA MOVING OUTDOORS	\$ 32,000
110-60001-552-000	CAP PRJ: PARK & REC CIP	\$ 89,000
110-60001-553-000	CAP PRJ: MUSEUM	\$ 26,750
110-60001-569-000	CAP PRJ: COMMUNITY PLANNING/DE	\$ 25,000
110-60001-911-000	CAP PRJ: STREET CONSTRUCTION	\$ 2,546,400
110-60001-934-000	CAP PRJ: LIBRARY	\$ 520,000
110-60001-935-000	CAP PRJ: LIBRARY BLDG FUND	\$ 164,126
110-60001-939-000	CAP PRJ: STORM SEWER	\$ 616,600
110-60001-942-000	CAP PRJ: AIRPORT	\$ 60,000
110-60001-947-000	CAP PRJ: TAXI VEHICLE	\$ 40,000
110-60001-997-000	CAP PRJ: FIRE/EMS BUILDING	\$ 20,000
	SUBTOTAL	\$ 6,687,476
	Water Construction	\$ 1,212,000
	Sanitary Construction	\$ 821,000
	SUBTOTAL	\$ 2,033,000
	Airport	\$1,940,000
	SUBTOTAL	\$ 1,940,000
	GRAND TOTAL	\$ 10,660,476
	From Summary Tab	\$10,660,476
	Difference	\$0

2017 CIP Requests Revenue		10/3/2016
Account Number	Account Title	Amount
110-41100-100-000	GENERAL PROPERTY TAXES	\$ 1,329,600
110-43229-225-000	FEDERAL TAXI GRANT(VEHICLE)	\$ 32,000
110-43581-290-000	COMMUNITY FUND GRANT	\$ 5,000
110-48500-847-000	CIP: LIBRARY DONATIONS	\$ 520,000
110-49120-940-000	LONG-TERM LOANS	\$ 4,583,000
110-49200-723-000	MUSEUM REVOLVING FUND TRANSFER	\$ 16,750
110-49300-552-000	PARK IMPACT FEES TRANSFER	\$ 32,000
110-49999-997-000	CIP FUND BAL TRANSFER	\$ 164,126
110-49999-999-000	TRANS.FR.GENERAL FUND	\$ 5,000
	SUBTOTAL	\$ 6,687,476
	Water Revenue	\$ 1,212,000
	Sewer Revenue	\$ 821,000
	SUBTOTAL	\$ 2,033,000
	Airport	\$1,940,000
	SUBTOTAL	\$ 1,940,000
	GRAND TOTAL	\$ 10,660,476
	From Summary Tab	\$10,660,476
	Difference	\$0

10/3/2016

CITY OF PLATTEVILLE CAPITAL IMPROVEMENT PROGRAM SUMMARY

	Year	2017	2018	2019	2020	2021	Summary	Percent of Total
EXPENDITURES								
Airport	\$	2,000,000	\$ 100,000	\$ -	\$ 2,000,000	\$ -	\$ 4,100,000	8.97%
Community Development	\$	45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	0.10%
Fire Department	\$	434,000	\$ 150,000	\$ 3,500,000	\$ 250,000	\$ -	\$ 4,334,000	9.48%
Library	\$	684,126	\$ -	\$ -	\$ -	\$ -	\$ 684,126	1.50%
City Hall	\$	1,536,600	\$ 2,250,000	\$ -	\$ -	\$ -	\$ 3,786,600	8.29%
Museum	\$	26,750	\$ -	\$ -	\$ 350,000	\$ -	\$ 376,750	0.82%
Parks Department	\$	89,000	\$ 105,000	\$ 275,000	\$ 137,500	\$ 180,000	\$ 786,500	1.72%
Police Department	\$	72,000	\$ 36,000	\$ 78,000	\$ 36,000	\$ 75,000	\$ 297,000	0.65%
Public Works Equipment	\$	330,000	\$ 268,000	\$ 152,500	\$ 224,800	\$ 123,000	\$ 1,098,300	2.40%
Public Works, Water & Sewer Utilities	\$	5,443,000	\$ 5,787,000	\$ 5,983,000	\$ 5,883,000	\$ 7,092,000	\$ 30,188,000	66.06%
Total	\$	10,660,476	\$ 8,696,000	\$ 9,988,500	\$ 8,881,300	\$ 7,470,000	\$ 45,696,276	100.00%

	Year	2017	2018	2019	2020	2021	Summary	
REVENUES								
Tax Levy	\$	1,289,600	\$ 753,000	\$ 610,500	\$ 1,283,300	\$ 483,000	\$ 4,419,400	9.67%
GO Notes	\$	4,583,000	\$ 5,282,000	\$ 6,922,000	\$ 3,368,000	\$ 4,085,000	\$ 24,240,000	53.05%
TID Increment	\$	-	\$ 425,000	\$ -	\$ -	\$ 50,000	\$ 475,000	1.04%
Other Revenues (Inc. Gen. Fund Trans)	\$	2,754,876	\$ 151,000	\$ 115,000	\$ 1,920,000	\$ 50,000	\$ 4,990,876	10.92%
Sewer Bonds	\$	821,000	\$ 890,000	\$ 996,000	\$ 982,000	\$ 1,193,000	\$ 4,882,000	10.68%
Water Bonds	\$	1,212,000	\$ 1,195,000	\$ 1,345,000	\$ 1,328,000	\$ 1,609,000	\$ 6,689,000	14.64%
Total	\$	10,660,476	\$ 8,696,000	\$ 9,988,500	\$ 8,881,300	\$ 7,470,000	\$ 45,696,276	100.00%

**2017
CAPITAL PROJECT SUMMARY**

10/3/2016

	TOTAL	SOURCE OF FUNDING					
		TAX LEVY	GO NOTES	TID INCREMENT	OTHER REVENUES	SEWER BONDS	WATER BONDS
AIRPORT							
Runway 7-25 and Ramp Resurface (Airport - \$40,000 / Fed - \$1,900,000)	\$ 2,000,000	\$ 60,000	\$ -	\$ -	\$ 1,940,000	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 2,000,000</u>	<u>\$ 60,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,940,000</u>	<u>\$ -</u>	<u>\$ -</u>
COMMUNITY DEVELOPMENT							
EMS Building Reimburse	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -
Housing Study	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
Total	<u>\$ 45,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 45,000</u>	<u>\$ -</u>	<u>\$ -</u>
FIRE DEPARTMENT							
Acquisition of Land Adjacent to Fire Station (50 Ellen St / 225 E Main St)	\$ 350,000	\$350,000	\$0	\$0	\$0	\$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	<u>\$ 434,000</u>	<u>\$ 434,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
LIBRARY							
FFE & Technology	\$ 684,126	\$ -	\$ -	\$ -	\$ 684,126	\$ -	\$ -
Total	<u>\$ 684,126</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 684,126</u>	<u>\$ -</u>	<u>\$ -</u>
CITY HALL							
City Hall Rehabilitation (Performance) (City \$500,000/Perf cont \$1,000,000)	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Voting Equipment	\$ 36,600	\$ 36,600	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 1,536,600</u>	<u>\$ 36,600</u>	<u>\$ 1,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
MUSEUM							
Museum Landscaping	\$ 10,750	\$ -	\$ -	\$ -	\$ 10,750	\$ -	\$ -
Museum Handicap Accessible Doors (grants \$5,000/Mus fund \$6,000/GF \$5,000)	\$ 16,000	\$ 5,000	\$ -	\$ -	\$ 11,000	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 26,750</u>	<u>\$ 5,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 21,750</u>	<u>\$ -</u>	<u>\$ -</u>
PARKS DEPARTMENT							
Harrison Park Playground	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Knollwood Park Naturalization	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
2000 Parks Pick-up 4x4	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
2010 Parks Tractor / Mower	\$ 29,000	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 89,000</u>	<u>\$ 89,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**2017
CAPITAL PROJECT SUMMARY**

10/3/2016

	TOTAL	SOURCE OF FUNDING						
		TAX LEVY	GO NOTES	TID INCREMENT	OTHER REVENUES	SEWER BONDS	WATER BONDS	
POLICE DEPARTMENT								
Squad Replacement - #31	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Squad Replacement - #34	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 72,000</u>	<u>\$ 72,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
PUBLIC WORKS/W&S EQUIP.								
Street Sweeper (#11)	\$ 260,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Backhoe (#18)	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxi Van (Fed/state grants \$32,000)	\$ 40,000	\$ 8,000	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -
Total	<u>\$ 330,000</u>	<u>\$ 298,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 32,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
PUBLIC WORKS, WATER & SEWER UTILITIES								
1 - Laura St (Lilly to West End) 581 feet	\$ 378,000	\$ -	\$ 271,000	\$ -	\$ -	\$ -	\$ -	\$ 107,000
2 - Ellen St (Main to Business 151) 2,112 feet	\$ 1,663,000	\$ -	\$ 987,000	\$ -	\$ -	\$ 288,000	\$ -	\$ 388,000
3 - Lewis St (Water to Court) 1,584 feet	\$ 1,247,000	\$ -	\$ 740,000	\$ -	\$ -	\$ 216,000	\$ -	\$ 291,000
4 - Elm St (Pine to Furnace) 1,003 feet	\$ 790,000	\$ -	\$ 469,000	\$ -	\$ -	\$ 137,000	\$ -	\$ 184,000
5 - Court St (Jewett to Lewis) 1,319 feet	\$ 1,038,000	\$ -	\$ 616,000	\$ -	\$ -	\$ 180,000	\$ -	\$ 242,000
Street & Utility Program Subtotal	\$ 5,116,000	\$ -	\$ 3,083,000	\$ -	\$ -	\$ 821,000	\$ -	\$ 1,212,000
Sidewalk Repair								
Sidewalk Repair	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Repairs & Maintenance Program	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highway Striping	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus 151 Lighting (Staley to 4-lane)	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MPO Trail Crossing Flashers	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -
Subtotal	\$ 327,000	\$ 295,000	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -
TOTAL	<u>\$ 5,443,000</u>	<u>\$ 295,000</u>	<u>\$ 3,083,000</u>	<u>\$ -</u>	<u>\$ 32,000</u>	<u>\$ 821,000</u>	<u>\$ 1,212,000</u>	<u>\$ 2,033,000</u>
					\$ 3,410,000		\$ 2,033,000	
GRAND TOTAL	\$ 10,660,476	\$ 1,289,600	\$ 4,583,000	\$ -	\$ 2,754,876	\$ 821,000	\$ 1,212,000	\$ 2,033,000
							\$ 10,660,476	

2018

10/3/2016

CAPITAL PROJECT SUMMARY

	TOTAL	SOURCE OF FUNDING					
		TAX LEVY	GO NOTES	TID INCREMENT	OTHER REVENUES	SEWER BONDS	WATER BONDS
AIRPORT							
Runway 15-33 Extension to 5000 feet (Airport - \$10,000 / Fed. \$90,000)	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Total	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>
COMMUNITY DEVELOPMENT							
Total							
FIRE DEPARTMENT							
Replace Quick Attack Mini-Pumper (Taxes \$114,000 / Townships \$36,000)	\$ 150,000	\$ 114,000	\$ -	\$ -	\$ 36,000	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 150,000</u>	<u>\$ 114,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 36,000</u>	<u>\$ -</u>	<u>\$ -</u>
CITY HALL							
City Hall Rehabilitation - Phase 2	\$ 2,250,000	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 2,250,000</u>	<u>\$ -</u>	<u>\$ 2,250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
MUSEUM							
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
PARKS DEPARTMENT							
Harrison Park Naturalization	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Prairie View Soccer - Phase 1 (first level)	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
2013 Parks Tractor / Mower	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
2001 Parks 1 ton truck	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 105,000</u>	<u>\$ 90,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000</u>	<u>\$ -</u>	<u>\$ -</u>
POLICE DEPARTMENT							
Squad Replacement	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 36,000</u>	<u>\$ 36,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

2018

10/3/2016

CAPITAL PROJECT SUMMARY

	TOTAL	SOURCE OF FUNDING					
		TAX LEVY	GO NOTES	TID INCREMENT	OTHER REVENUES	SEWER BONDS	WATER BONDS
PUBLIC WORKS/W&S EQUIPMENT							
End Loader w/ Plow (#17)	\$ 52,000	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -
2 1/2 Ton Dump Truck (#41)	\$ 145,000	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -
1 Ton Dump Truck 2 x 4 (#10)	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
Tar Kettle	\$ 26,000	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 268,000	\$ 268,000	\$ -	\$ -	\$ -	\$ -	\$ -
PUBLIC WORKS, WATER & SEWER UTILITIES							
1 - Pine St (Water to Virgin) 528 feet	\$ 425,000	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ -
2 - Williams St (Hathaway to Hollman) 1,003 feet	\$ 790,000	\$ -	\$ 468,000	\$ -	\$ -	\$ 137,000	\$ 185,000
3 - Dewey St (Water to Elm) 2,218 feet	\$ 1,748,000	\$ -	\$ 1,036,000	\$ -	\$ -	\$ 304,000	\$ 408,000
4 - Virgin Ave (Main to Bus. 151) 1,953 feet	\$ 1,539,000	\$ -	\$ 912,000	\$ -	\$ -	\$ 268,000	\$ 359,000
5 - Market St (Chestnut to Hickory) 1,320 feet	\$ 1,040,000	\$ -	\$ 616,000	\$ -	\$ -	\$ 181,000	\$ 243,000
Street & Utility Program Subtotal	\$ 5,542,000	\$ -	\$ 3,032,000	\$ 425,000	\$ -	\$ 890,000	\$ 1,195,000
Sidewalk Repair	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Street Repairs & Maintenance Program	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -
Highway Striping	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 245,000	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 5,787,000	\$ 245,000	\$ 3,032,000	\$ 425,000	\$ -	\$ 890,000	\$ 1,195,000
					\$ 3,702,000		\$ 2,085,000
GRAND TOTAL	\$ 8,696,000	\$ 753,000	\$ 5,282,000	\$ 425,000	\$ 151,000	\$ 890,000	\$ 1,195,000
							\$ 2,085,000
							\$ 8,696,000

**2019
CAPITAL PROJECT SUMMARY**

10/3/2016

		SOURCE OF FUNDING					
		TAX LEVY	GO NOTES	TID INCREMENT	OTHER REVENUES	SEWER BONDS	WATER BONDS
AIRPORT							
	\$	-					
Total	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUNITY DEVELOPMENT							
	\$	-					
Total	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
FIRE DEPARTMENT							
Renovate and Expand Fire Station	\$	3,500,000	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -
Total	\$	3,500,000	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -
CITY HALL							
	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
MUSEUM							
	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
PARKS DEPARTMENT							
Legion Parking Lot (\$15,000 Endowments)	\$	30,000	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -
Art Hall	\$	200,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
2014 Parks Tractor / Mower	\$	30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Parks Utility Vehicle	\$	15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Total	\$	275,000	\$ 160,000	\$ -	\$ -	\$ 115,000	\$ -
POLICE DEPARTMENT							
Detective Car Replacement	\$	22,000	\$ 22,000	\$ -	\$ -	\$ -	\$ -
Squad Replacement	\$	36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -
Dispatch Study	\$	20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Total	\$	78,000	\$ 78,000	\$ -	\$ -	\$ -	\$ -

**2020
CAPITAL PROJECT SUMMARY**

10/3/2016

	TOTAL	SOURCE OF FUNDING					
		TAX LEVY	GO NOTES	TID INCREMENT	OTHER REVENUES	SEWER BONDS	WATER BONDS
AIRPORT							
Extension of Runway 15/33 (Taxes \$100,000 / Fed \$1,900,000)	\$ 2,000,000	\$ 100,000	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -
Total	<u>\$ 2,000,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,900,000</u>	<u>\$ -</u>	<u>\$ -</u>
COMMUNITY DEVELOPMENT							
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
FIRE DEPARTMENT							
Upgrade/Expansion of Severe Weather Warning System	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
MUSEUM							
Mining Museum Elevator	350,000	350,000	-	-	-	-	-
Total	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
PARKS DEPARTMENT							
Prairie View Soccer - Phase 2 (parking lot)	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -
Parks - Benches, Grills, Picnic tables	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -
Parks - City park lights	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
2008 Parks Pickup	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
2017 Parks Tractor / Mower	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 137,500</u>	<u>\$ 117,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ -</u>
POLICE DEPARTMENT							
Squad Replacement	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 36,000</u>	<u>\$ 36,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

2020

10/3/2016

CAPITAL PROJECT SUMMARY

	TOTAL	SOURCE OF FUNDING						
		TAX LEVY	GO NOTES	TID INCREMENT	OTHER REVENUES	SEWER BONDS	WATER BONDS	
PUBLIC WORKS/W&S EQUIPMENT								
Backhoe (#18)	\$ 18,800	\$ 18,800	\$ -	\$ -	\$ -	\$ -	\$ -	
2 1/2 Ton Dump Truck (#42)	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	
3/4 Ton Dump Truck (#142)	\$ 26,000	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Skid Loader	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 224,800	\$ 224,800	\$ -	\$ -	\$ -	\$ -	\$ -	
PUBLIC WORKS, WATER & SEWER UTILITIES								
1 - Pitt St (Water to Second) 1,848 feet	\$ 1,604,000	\$ -	\$ 952,000	\$ -	\$ -	\$ 277,000	\$ 375,000	
2 - Seventh Avenue (Jewett to Lewis, Camp to N end) 2,417 feet	\$ 2,099,000	\$ -	\$ 1,245,000	\$ -	\$ -	\$ 363,000	\$ 491,000	
3 - Madison St (Water to Second) 1,426 feet	\$ 1,237,000	\$ -	\$ 734,000	\$ -	\$ -	\$ 214,000	\$ 289,000	
4 - Lutheran St (Mineral to Furnace) 264 feet	\$ 230,000	\$ -	\$ 136,000	\$ -	\$ -	\$ 40,000	\$ 54,000	
5 - Furnace St (Water to Lutheran) 585 feet	\$ 508,000	\$ -	\$ 301,000	\$ -	\$ -	\$ 88,000	\$ 119,000	
Street & Utility Program Subtotal	\$ 5,678,000	\$ -	\$ 3,368,000	\$ -	\$ -	\$ 982,000	\$ 1,328,000	
Sidewalk Repair	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Street Repairs & Maintenance Program	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Highway Striping	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotal	\$ 205,000	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ 5,883,000	\$ 205,000	\$ 3,368,000	\$ -	\$ -	\$ 982,000	\$ 1,328,000	
					\$ 3,573,000		\$ 2,310,000	
GRAND TOTAL	\$ 8,881,300	\$ 1,283,300	\$ 3,368,000	\$ -	\$ 1,920,000	\$ 982,000	\$ 1,328,000	
							\$ 2,310,000	
							\$ 8,881,300	

2021

10/3/2016

CAPITAL PROJECT SUMMARY

		SOURCE OF FUNDING						
TOTAL		TAX LEVY	GO NOTES	TID INCREMENT	OTHER REVENUES	SEWER BONDS	WATER BONDS	
AIRPORT								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
COMMUNITY DEVELOPMENT								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FIRE DEPARTMENT								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CITY HALL								
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PARKS DEPARTMENT								
Jenor Tower Park lights	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Legion Park Playground	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	
1998 Parks Pickup	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	
2018 Parks Tractor / Mower	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 180,000	130,000	-	-	50,000	-	-	
POLICE DEPARTMENT								
Downtown Camera System / Storage solution	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	
Interview Room camera system	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 75,000	25,000	-	50,000	-	-	-	

City of Platteville

Capital Improvement Request Form

- 1) Project Name: Runway 7-25 and Ramp Resurface
- 2) Year Proposed: 2017
- 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 begin in 2016 with construction expected in 2017. The Project should take 3-5 months once construction begins. If funds are available , the ramp will be resurfaced as well.

Complete in 2018, but need portion of the funds in 2017.

6) Total Project Cost: \$2,000,000

Component Costs:

A. Resurface RW 7-25	\$	2,000,000
B.		
C.		
D.		
E.		
Total	\$	2,000,000

7) Source of Funding: Airport Commission Funds

A. Federal Funds	\$	1,900,000
B. Airport Commission	\$	40,000 Already have set aside from 2014
C. Taxes	\$	60,000
D.		
Total	\$	2,000,000

City of Platteville

Capital Improvement Request Form

1) Project Name: EMS Building Reimbursement

2) Year Proposed: 2017

3) Requested by: Community Development

4) Prepared by: Karen M. Kurt

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). To assume full control of the former EMS property, the City will reimburse the townships for their portion of the physical structure.

6) Total Project Cost: \$20,000

Component Costs:

- A. Property \$ 20,000
- B.
- C.
- D.
- E.
- Total \$ 20,000

7) Source of Funding: General Budget-CIP Request

- A. Taxes \$ 20,000
- B.
- C.
- D.
- Total \$ 20,000

City of Platteville

Capital Improvement Request Form

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. Study \$ 25,000

B.

C.

D.

E.

Total \$ 25,000

7) Source of Funding:

A. Taxes \$ 25,000

B.

C.

D.

Total \$ 25,000

City of Platteville

Capital Improvement Request Form

1) Project Name: Business Highway 151 Lighting

2) Year Proposed: 2017

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 would install lights approximately every 300 feet staggered on the north and south sides of Business Highway 151 from Staley Avenue to the east interchange. The project would use existing poles where possible. When new poles are needed, there will be new concrete poles with underground wiring to the new poles. At the east end where we have the 4 lanes with median strip, the poles will be mounted in the median with lights on both sides illuminating both directions. It would also increase the annual operating charge by about \$7,000 annually.

6) Total Project Cost: \$50,000.00

Component Costs:

A. Street Construction		
110.60001.911	\$	50,000.00
 B. Storm Sewer Construction		
110.60001.939	\$	-
C. Water Construction	\$	-
D. Sanitary Construction	\$	-
E.		
Total	\$	50,000.00

7) Source of Funding:

A. Taxes		
	\$	50,000.00
B. Water Revenue	\$	-
C. Sewer Revenue	\$	-
D.	\$	-
Total	\$	50,000.00

City of Platteville

Capital Improvement Request Form

1) Project Name: Backhoe

2) Year Proposed: 2017

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 our 2014 John Deere backhoe under the municipal trade out program. The program upgrades our backhoe generally for the cost of hours of use. The dealer gets a recent year model with limited hours that has been well maintained to sell at a premium. A good deal for both sides.

6) Total Project Cost: \$30,000.00

Component Costs:

A. Street Equipment		
110.60001.533	\$	30,000.00
B.	\$	-
C.	\$	-
D.	\$	-
E.		
Total	\$	30,000.00

7) Source of Funding:

A. Taxes		
	\$	30,000.00
B.	\$	-
C.	\$	-
D.	\$	-
Total	\$	30,000.00

City of Platteville

Capital Improvement Request Form

1) Project Name: City Hall Rehabilitation - Performance Based Contract

2) Year Proposed: 2017

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 is a place holder for a Performance Based Contract. Johnson Controls is one possible vendor who could use a Performance Based contract model to perform upgrades to City Hall and other facilities. They would pay the up front cost of a project to upgrade systems in City Hall - HVAC, electrical, etc. They would guarantee energy savings and operational cost avoidance over a 25 year period to recoup the cost of the project. The entire project cannot fund itself, thus the City would need to include capital funding of about \$500,000.

6) Total Project Cost: \$1,500,000.00

Component Costs:

A. City Hall 110.60001.518	\$ 1,500,000.00
B.	\$ -
C.	\$ -
D.	\$ -
E.	
Total	\$ 1,500,000.00

7) Source of Funding:

A. City Borrowing	\$ 500,000.00
B. Performance Contract	\$ 1,000,000.00
C.	\$ -
D.	
Total	\$ 1,500,000.00

City of Platteville

Capital Improvement Request Form

1) Project Name: Court St Reconstruction

2) Year Proposed: 2017

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). Court Street from Jewett Street to Lewis Street (1,319 feet). This will replace the failing asphalt street from Jewett Street to Lewis Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This was a 2018 project moved up after Mason Street was overlaid in 2016. Mason can be postponed for 5 - 7 years. The water main north of Madison Street has had numerous breaks in recent years.

6) Total Project Cost: \$1,038,000.00

Component Costs:

A. Street Construction 110.60001.911	\$ 492,800.00
B. Storm Sewer Construction 110.60001.939	\$ 123,200.00
C. Water Construction	\$ 242,000.00
D. Sanitary Construction	\$ 180,000.00
E.	
Total	\$ 1,038,000.00

7) Source of Funding:

A. City Borrowing	\$ 616,000.00
B. Water Revenue	\$ 242,000.00
C. Sewer Revenue	\$ 180,000.00
D.	\$ -
Total	\$ 1,038,000.00

Priority - 5 (2017)

City of Platteville

Capital Improvement Request Form

1) Project Name: Ellen St Reconstruction

2) Year Proposed: 2017

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). Ellen Street from Main Street to Business 151 (2,112 feet). This will replace the failing asphalt street on the entire length from Main to Business 151. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. Water main is undersized. Sections of the sanitary sewer are undersized. There is no storm sewer until close to Business 151. There is currently sidewalk on the west side of the street from Main to the driveway at 540 Ellen. Do we wish to install sidewalk all the way to Business 151 adjacent to Walgreens? Both sides?

6) Total Project Cost: \$1,663,000.00

Component Costs:

A.	Street Construction		
	110.60001.911	\$	789,600.00
B.	Storm Sewer Construction		
	110.60001.939	\$	197,400.00
C.	Water Construction	\$	388,000.00
D.	Sanitary Construction	\$	288,000.00
E.			
	Total		\$ 1,663,000.00

7) Source of Funding:

A.	City Borrowing		
		\$	987,000.00
B.	Water Revenue	\$	388,000.00
C.	Sewer Revenue	\$	288,000.00
D.			
	Total		\$ 1,663,000.00

Priority - 2 (2017)

City of Platteville

Capital Improvement Request Form

1) Project Name: Elm St Reconstruction

2) Year Proposed: 2017

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). Elm Street from Pine Street to Furnace Street (1,003 feet). This will replace the failing asphalt street from Pine Street to Furnace Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. It will replace sidewalk on both sides of the street. This will complete Elm Street reconstruction that began in 2008. The intent is to complete it after the Library Block project is complete and no more heavy equipment will be on the street.

6) Total Project Cost: \$790,000.00

Component Costs:

A. Street Construction		
110.60001.911	\$	375,200.00
 B. Storm Sewer Construction		
110.60001.939	\$	93,800.00
C. Water Construction	\$	184,000.00
D. Sanitary Construction	\$	137,000.00
E.		
Total	\$	790,000.00

7) Source of Funding:

A. City Borrowing		
	\$	469,000.00
B. Water Revenue	\$	184,000.00
C. Sewer Revenue	\$	137,000.00
D.		
Total	\$	790,000.00

Priority - 4 (2017)

City of Platteville

Capital Improvement Request Form

1) Project Name: Highway Striping

2) Year Proposed: 2017

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: \$30,000.00

Component Costs:

A. Street Construction	
110.60001.911	\$ 30,000.00
B. Storm Sewer Construction	
110.60001.939	\$ -
C. Water Construction	\$ -
D. Sanitary Construction	\$ -
E.	
Total	\$ 30,000.00

7) Source of Funding:

A. Taxes	
	\$ 30,000.00
B. Water Revenue	\$ -
C. Sewer Revenue	\$ -
D.	\$ -
Total	\$ 30,000.00

City of Platteville

Capital Improvement Request Form

1) Project Name: Laura St Reconstruction

2) Year Proposed: 2017

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).
 Laura Street from Lilly Street to west end (581 feet). This will replace the failing asphalt street on the entire length from Lilly to the west end. It will replace the underground utilities (water) Install new storm sewer and install conduit for future fiber optics. There is no storm sewer, causing issues with developer's driveways. There is currently no sidewalk. Do we wish to install sidewalk from the west end to connect to sidewalks on Ellen and Virgin?

6) Total Project Cost: \$378,000.00

Component Costs:

A. Street Construction		
110.60001.911	\$	216,800.00
 B. Storm Sewer Construction		
110.60001.939	\$	54,200.00
C. Water Construction	\$	107,000.00
D. Sanitary Construction	\$	-
E.		
Total	\$	378,000.00

7) Source of Funding:

A. City Borrowing		
	\$	271,000.00
B. Water Revenue	\$	107,000.00
C. Sewer Revenue	\$	-
D.		
Total	\$	378,000.00

Priority - 1 (2017)

City of Platteville

Capital Improvement Request Form

1) Project Name: Lewis St Reconstruction

2) Year Proposed: 2017

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). Lewis Street from Water Street to Court Street (1,584 feet). This will replace the failing asphalt street from Water Street to Court Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. There is sidewalk on the north side from Water to Fourth and on both sides from Fourth to Court. Do we want to install sidewalk on both sides? The ROW is only 30 feet from Water to Second.

6) Total Project Cost: \$1,247,000.00

Component Costs:

A. Street Construction	
110.60001.911	\$ 592,000.00
B. Storm Sewer Construction	
110.60001.939	\$ 148,000.00
C. Water Construction	\$ 291,000.00
D. Sanitary Construction	\$ 216,000.00
E.	
Total	\$ 1,247,000.00

7) Source of Funding:

A. City Borrowing	\$ 740,000.00
B. Water Revenue	\$ 291,000.00
C. Sewer Revenue	\$ 216,000.00
D.	
Total	\$ 1,247,000.00

Priority - 3 (2017)

City of Platteville

Capital Improvement Request Form

1) Project Name: MPO Trail Crossing Flashers

2) Year Proposed: 2017

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 would install Rectangular Rapid Flashing Beacons (RRFBs) at the MPO trail crossing of Highway 80/81 between Super 8 and Dunkin Donuts. This is the same equipment requested by UW-Platteville for certain pedestrian crossings. There would be sensors to detect pedestrians or bicyclists. The sensor would automatically turn on the flashers for traffic at the crossing. Staff has asked DOT whether they would allow it. No definite answer yet, however, these have been used for similar trail crossings in the Madison area.

6) Total Project Cost: \$32,000.00

Component Costs:

A. Street Construction 110.60001.911	\$	-
B. Storm Sewer Construction 110.60001.939	\$	-
C. Water Construction	\$	-
D. Sanitary Construction	\$	-
E. Parks Impact Fees	\$	32,000.00
Total	\$	32,000.00

7) Source of Funding:

A. Taxes	\$	-
B. Water Revenue	\$	-
C. Sewer Revenue	\$	-
D. Parks Impact Fees	\$	32,000.00
Total	\$	32,000.00

City of Platteville

Capital Improvement Request Form

1) Project Name: Sidewalk Repair

2) Year Proposed: 2017

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: \$40,000.00

Component Costs:

A. Sidewalk (Repairs)		
110.60001.536	\$	40,000.00
 B. Storm Sewer Construction		
110.60001.939	\$	-
C. Water Construction	\$	-
D. Sanitary Construction	\$	-
E.		
Total	\$	40,000.00

7) Source of Funding:

A. Taxes		
	\$	40,000.00
B. Water Revenue	\$	-
C. Sewer Revenue	\$	-
D.	\$	-
Total	\$	40,000.00

City of Platteville

Capital Improvement Request Form

1) Project Name: Street Repair & Maintenance

2) Year Proposed: 2017

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: \$175,000.00

Component Costs:

A. Contract Street Repairs 110.60001.534	\$ 175,000.00
B. Storm Sewer Construction 110.60001.939	\$ -
C. Water Construction	\$ -
D. Sanitary Construction	\$ -
E.	
Total	\$ 175,000.00

7) Source of Funding:

A. Taxes	\$ 175,000.00
B. Water Revenue	\$ -
C. Sewer Revenue	\$ -
D.	\$ -
Total	\$ 175,000.00

City of Platteville

Capital Improvement Request Form

1) Project Name: Sweeper

2) Year Proposed: 2017

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.

6) Total Project Cost: \$260,000.00

Component Costs:

A. Street Equipment		
110.60001.533	\$	260,000.00
B.	\$	-
C.	\$	-
D.	\$	-
E.		
Total	\$	260,000.00

7) Source of Funding:

A. Taxes		
	\$	260,000.00
B.	\$	-
C.	\$	-
D.	\$	-
Total	\$	260,000.00

City of Platteville

Capital Improvement Request Form

1) Project Name: Taxi Van

2) Year Proposed: 2017

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 accessible minivan with over 170,000 miles on it. This was included in the 2016 budget, but the grant was not approved. Staff is submitting for a grant for 2017.

6) Total Project Cost: \$40,000.00

Component Costs:

A.	Taxi Vehicle		
	110.60001.947	\$	40,000.00
B.		\$	-
C.		\$	-
D.		\$	-
E.			
	Total	\$	40,000.00

7) Source of Funding:

A.	Taxes		
		\$	8,000.00
B.	Federal/State Grants	\$	32,000.00
C.		\$	-
D.		\$	-
	Total	\$	40,000.00

City of Platteville

Capital Improvement Request Form

1) Project Name: Voting Equipment

2) Year Proposed: 2017

3) Requested by: Election Department

4) Prepared by: Jan Martin, City Clerk

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). Our ballot counting machines (Eagle III) are 20 years old and are now obsolete. We have been notified that our supplier will not guarantee parts, etc. after 2018. Request is to replace our current voting equipment (4 Eagle III's and 4 Edge's) with updated technology. The intent is to have the Chief Inspectors trained on the equipment in Nov/Dec of 2017 and the new voting machines in place for the February primary in 2018.

6) Total Project Cost: \$36,600

Component Costs:

A. Equipment	\$ 32,800.00
B. Training/Supplies	\$ 3,200.00
C. Delivery	\$ 600.00
D.	
E.	
Total	\$ 36,600.00

7) Source of Funding: Tax Levy

A. Tax Levy	\$ 36,600.00
B.	
C.	
D.	
Total	\$ 36,600.00

City of Platteville

Capital Improvement Request Form

1) Project Name: Fire Department Command Vehicle

2) Year Proposed: 2017

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). Fire department command staff must currently use their own personal vehicle when conducting official city business. With the purchase of a command vehicle, the volunteer firefighter command staff will not need to use their own vehicles but can have a fire department vehicle which is fully equipped to handle emergency situations to better serve our community and make the fire department more prepared to handle incidents in a faster 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	\$47,000.00

7) Source of Funding:

A. Taxes	\$47,000.00
B.	
C.	
D.	
Total	\$47,000.00

City of Platteville

Capital Improvement Request Form

1) Project Name: Replace Fire Inspector's Vehicle

2) Year Proposed: 2017

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). 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 be replacing with a crew cab pickup to increase usability.

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: Acquisition of Land Adjacent to Fire Station

2) Year Proposed: 2017

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). The Fire Station is continually aging and becoming undersized for today's fire vehicles. Emergency vehicles have become larger in size over the past 50 years making it very difficult and in a few cases, impossible to fit replacement apparatus in the current fire station. Several modifications have been made over the past 2-3 years or will be completed by the end of 2015 to allow for the current fire station to continue to meet the changing needs for 2-3 more years. Purchasing properties adjacent to the current fire station will allow for sufficient space to renovate and expand the current fire station. Land acquisition is phase 1 of this proposed project.

6) Total Project Cost: \$350,000

Component Costs:

A. Land Acquisition	\$ 300,000	50 Ellen Street - Larry Heer
B. Demo & Site Prep	\$ 50,000	225 E Main Street - Precision Automotive
C.		
D.		
E.		
Total	\$ 350,000	

7) Source of Funding: General Fund - CIP

A. Taxes	\$ 350,000
B.	
C.	
D.	
Total	\$ 350,000

City of Platteville

Capital Improvement Request Form

1) Project Name: Library FFE and Technology

2) Year Proposed: 2017

3) Requested by: Library Department

4) Prepared by: Jessie Lee-Jones - Library Director

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). The Library anticipates moving into a new facility in 2016, doubling our square footage. The project includes furnishing the new library, and adding the necessary technology. The proposed move-in date is October 2016. Once a development agreement is approved, the Foundation will embark on a capital campaign to raise funds to cover these expenses.

6) Total Project Cost: \$700,000

Component Costs:

A. Furnishings, fixtures, equipment	\$ 500,000
B. Technology	\$ 200,000
C.	
D.	
E.	
Total	\$ 700,000

7) Source of Funding: General Budget-CIP Request

A. Library Building Fund	\$ 180,000
B. Foundation Fundraising	\$ 520,000
C.	
D.	
Total	\$ 700,000

City of Platteville

Capital Improvement Request Form

1) Project Name: Museum Landscaping

2) Year Proposed: 2017

3) Requested by: Museums Department

4) Prepared by: Diana Bolander, Museum Director

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). The rail-tie landscaping along Virgin Ave. and Main St. is disintegrating, unsightly, and is a hazard for the neighborhood. The rebar that was used in the last few decades to keep the tiers from falling on the sidewalk are dangerous for staff during routine maintenance and grounds work. This project would remove two concrete stairs along Main Street, and replace the 332 feet of existing rail-ties with stone retaining walls along Virgin Avenue and Main Street. The Parks Department has agreed to provide the labor and the Museum department is

6) Total Project Cost: \$10,750

Component Costs:

- | | |
|------------------|-----------|
| A. Materials | \$ 10,000 |
| B. Disposal Fees | \$ 750 |
| C. | |
| D. | |
| E. | |
| Total | \$ 10,750 |

7) Source of Funding: Museum Revolving Account (store revenue)

- | | |
|-----------------------------|-----------|
| A. Museum Revolving Account | \$ 10,750 |
| B. | |
| C. | |
| D. | |
| Total | \$ 10,750 |

City of Platteville

Capital Improvement Request Form

1) Project Name: Museum Handicap Accessible Doors

2) Year Proposed: 2017

3) Requested by: Museums Department

4) Prepared by: Diana Bolander

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). This project would update three exterior doors (two on Hanmer Robbins Building and one on the Rock School) and two interior restroom doors (in the Hanmer Robbins Building) to be handicap accessible with automatic openers. As the doors are now, they cannot be opened by those in wheelchairs or those with limited dexterity of their hands and arms. This cost would cover installation and equipment for openers, operator buttons, and wiring for the five doors.

6) Total Project Cost: \$16,000

Component Costs:

A. 3 Ext. Doors, 2 Int. Doors	\$ 16,000
B.	
C.	
D.	
E.	
Total	\$ 16,000

7) Source of Funding:

A. Grants: Platteville Community Fund and Eckstein Trust (both pending)	\$ 5,000
B. Museum Revolving Fund, 100-23371-000-000	\$ 6,000
C. General Fund	\$ 5,000
D.	
Total	\$ 16,000

City of Platteville

Capital Improvement Request Form

1) Project Name: Harrison Park Playground

2) Year Proposed: 2017

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 the playground facilities at Harrison Park

6) Total Project Cost: \$20,000.00

Component Costs:

A. Park & Rec CIP 110.60001.552	\$	20,000.00
B.	\$	-
C.	\$	-
D.	\$	-
E.		
Total	\$	20,000.00

7) Source of Funding:

A. Taxes	\$	20,000.00
B. Park Impact Fees	\$	-
C.	\$	-
D.	\$	-
Total	\$	20,000.00

City of Platteville

Capital Improvement Request Form

1) Project Name: Knollwood Park Naturalization

2) Year Proposed: 2017

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 the turfgrass in selected areas of Knollwood Park. It will cost more initially to plant native plants and to maintain during the first 5 - 7 years of growth. After that, the maintenance is reduced. It will help reduce storm water runoff and create habitat for wildlife.

6) Total Project Cost: \$15,000.00

Component Costs:

A. Park & Rec CIP		
110.60001.552	\$	15,000.00
B.	\$	-
C.	\$	-
D.	\$	-
E.		
Total	\$	15,000.00

7) Source of Funding:

A. Taxes		
B. Park Impact Fees	\$	-
C.	\$	-
D.	\$	-
Total	\$	15,000.00

City of Platteville

Capital Improvement Request Form

1) Project Name: Parks Pickup 4 x 4

2) Year Proposed: 2017

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 Ranger pickup truck with a 4 x 4 pickup truck for various uses including plowing.

6) Total Project Cost: \$25,000.00

Component Costs:

A. Park & Rec CIP		
110.60001.552	\$	25,000.00
B.	\$	-
C.	\$	-
D.	\$	-
E.		
Total	\$	25,000.00

7) Source of Funding:

A. Taxes		
	\$	25,000.00
B.	\$	-
C.	\$	-
D.	\$	-
Total	\$	25,000.00

City of Platteville

Capital Improvement Request Form

1) Project Name: Parks Tractor/Mower

2) Year Proposed: 2017

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 Lawn Tractor

6) Total Project Cost: \$29,000.00

Component Costs:

A. Park & Rec CIP 110.60001.552	\$	29,000.00
B.	\$	-
C.	\$	-
D.	\$	-
E.		
Total	\$	29,000.00

7) Source of Funding:

A. Taxes	\$	29,000.00
B.	\$	-
C.	\$	-
D.	\$	-
Total	\$	29,000.00

City of Platteville

Capital Improvement Request Form

1) Project Name: Squad Replacement

2) Year Proposed: 2017

3) Requested by: Police Department

4) Prepared by: Doug McKinley-Chief of Police

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). A new vehicle is needed for use by the Patrol Officers. Replace squad #31.

6) Total Project Cost: \$36,000

Component Costs:

A. Vehicle	\$ 30,000
B. Laptop/Tablet	\$ 2,500
C. Radio Installation & vehicle set-up	\$ 3,500
D.	
Total	\$ 36,000

7) Source of Funding: General Budget-CIP Request

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

City of Platteville

Capital Improvement Request Form

1) Project Name: Squad Replacement

2) Year Proposed: 2017

3) Requested by: Police Department

4) Prepared by: Doug McKinley-Chief of Police

5) Project Description and justification (briefly indicate the size, location, type of projects or purchases and time schedule involved with implementation). A new vehicle is needed for use by the Patrol Officers. Replace squad #34.

6) Total Project Cost: \$36,000

Component Costs:

A. Vehicle	\$ 30,000
B. Laptop/Tablet	\$ 2,500
C. Radio Installation & vehicle set-up	\$ 3,500
D.	
Total	\$ 36,000

7) Source of Funding: General Budget-CIP Request

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



2017-19 Strategic Plan Process Summary

In the fall of 2016, the Common Council and City leadership embarked on a strategic planning process for the period from 2017 through 2019. The process entailed four steps:

Session 1 (July 26): The process was introduced and key stakeholder groups were identified. Those stakeholder groups included businesses, homeowners, renters, developers, education institutions and employees. Teams were identified to conduct stakeholder interviews regarding Platteville's strengths, opportunities, results and values.

Session 2 (August 23): Participants shared the results of their stakeholder interviews and summarized the findings related to strengths, opportunities and results. The teams then developed opportunity statements that reflected the underlying needs of the stakeholder group.

Session 3 (August 30): Four focus areas were identified based on overlapping opportunity statements. Those focus areas were businesses, housing, marketing and connections. Measurable results for the areas were also identified. Participants brainstormed ideas to address the opportunity statements in each area and then "voted" on the ideas based on importance and ease of implementation.

COMMUNITY VALUES

- We believe in a path to a successful, quality life for all ages,
- We value welcoming, collaborative community relationships,
- We value a safe place to live, work and play,
- We value quality education accessible to all,
- We believe in respect and transparency in how we govern,
- We value the youthful energy and intellect that comes with being a college town,
- We believe in planning and making thoughtful investments to secure our future, and
- We value our area's history and the individual stories that have collectively made us what we are today.

Session 4 (September 13): The following steps remain in the process -

- Review and refine the draft document
- Test the document with stakeholder groups
- Identify related capital projects (October 3)
- Complete employee portion of the process

Participants

- Eileen Nickels, Common Council President
- Barb Daus, Common Council President, Pro-tem
- Ken Kilian, Council Member
- Amy Seeboth-Wilson, Council Member
- Tom Nall, Council Member
- Don Francis, Council Member
- Katherine Westaby, Council Member
- Karen Kurt, City Manager
- Howard Crofoot, Public Works Director
- Doug McKinley, Police Chief
- Joe Carroll, Community Development Director
- Ryan Simmons, Fire Chief
- Valerie Martin/Barb Johnson (Acting), Administration Director
- Luke Peters, Recreation Coordinator
- Jesse Lee Jones/Erin Isabel (Acting) -Library Director
- Diana Bolander – Museum Director

COMMUNITY STRENGTHS

- School systems (K12 and UWP)
- Growing community
- Community size (Large enough to offer attractions but small enough to connect with neighbors and leaders)
- Safe
- Good city services/City officials who care about the community
- Recreation and cultural opportunities
- Community partnerships and volunteer spirit

How the Plan Will Be Used

This document is intended to provide guidance during the annual City and department level goal-setting process for the 2017-2019 budget periods. It is intended that the Common Council and staff will review and adjust this plan, if necessary, during the annual goal setting process for each year of the plan.

While the themes are expected to be consistent for the three-year period, specific goals within each theme will need to be more fully vetted. In addition, the performance measures outlined may need to be further refined.

The first four themes (Business, Marketing, Connections and Housing,) were developed through the council-staff strategic planning process. The last two themes (Employee Relations and Fiscal Sustainability) were developed internally by staff.

The community values and strengths are intended to provide guidance while making community decisions.

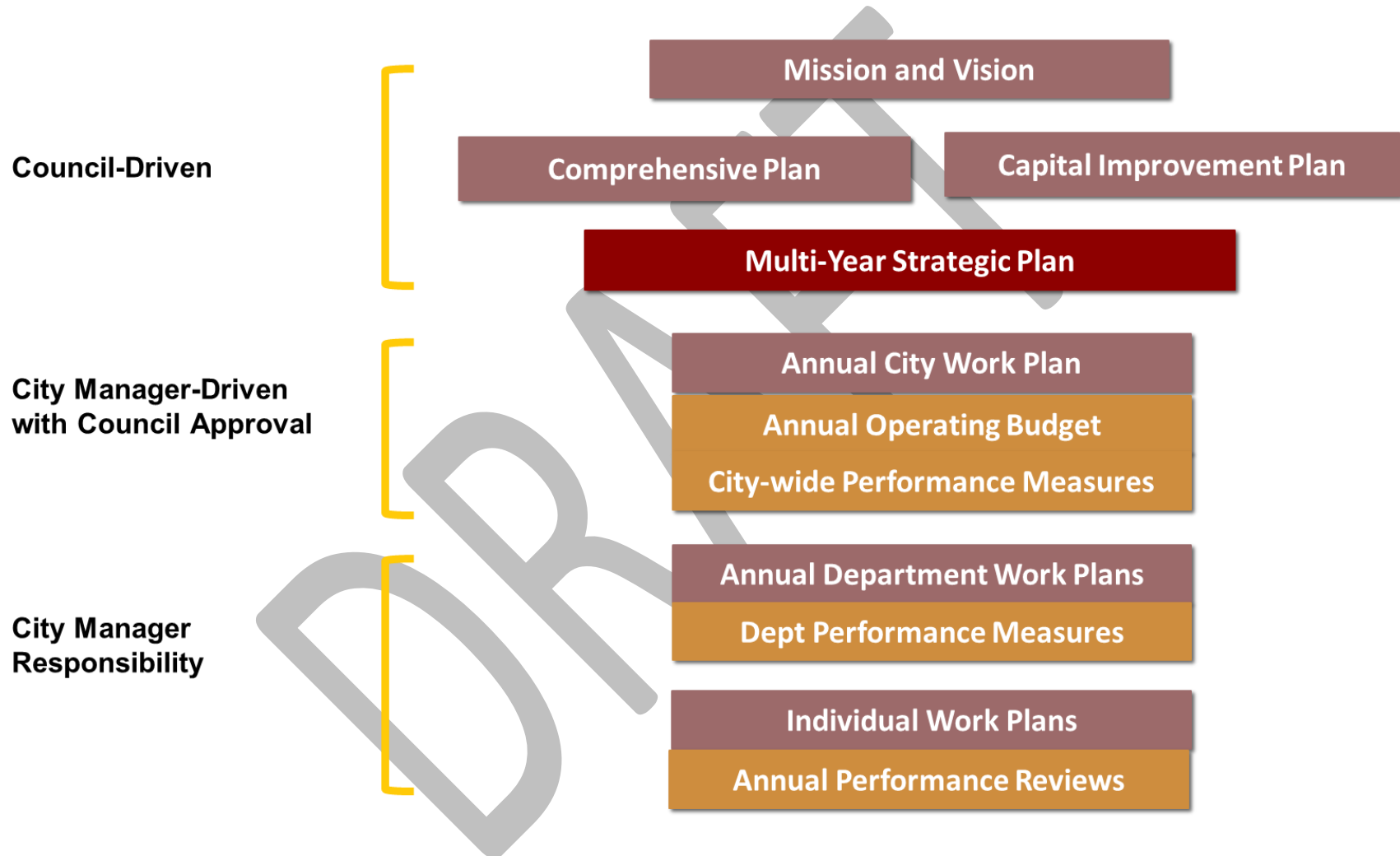
The employee values are intended to serve as the anchor of the City's human resources function and will be integrated into the new hire process, new employee orientation and performance reviews.

Notes from the strategic planning process are included in the appendix.

EMPLOYEE VALUES

- Having a Positive Impact on Our Community
- Treating our Customers with Care
- Working Cooperatively Together
- Doing Quality Work
- Demonstrating Integrity on the Job
- Showing Flexibility and a "Can Do Spirit"
- Acting as Good Stewards of the City's Resources
- Ensuring Our Safety and the Safety of Others

Performance Management System



2017-19 Strategic Plan Themes

BUSINESS	
Opportunity Areas	Measures
<ul style="list-style-type: none"> • Attract more retail, restaurant and industry businesses which will draw more potential customers and increase the workforce. • Attract more small business owners and potential owners • Attract top tier employers • Increase jobs with higher skill level/pay • Develop additional support mechanisms for the businesses and industries already here 	<ul style="list-style-type: none"> • Growth in Industry Park • Increase in employment • Decrease in vacant commercial buildings
Themes and Possible Goals	
Support	<ul style="list-style-type: none"> • Provide additional small business support • Downtown incubator for small businesses • Mentor program for new and existing businesses • One stop shop or new business or business looking to expand • Start-up grants for new businesses
Infrastructure	<ul style="list-style-type: none"> • Sidewalks on Business 151 • Complete Vision Drive • Community Center with after school daycare
Connections	<ul style="list-style-type: none"> • Annual business retention survey • Business luncheons to highlight needs, plans, ideas to grow and retain businesses • Foster more co-op and internship programs with UWP students
Celebrate	<ul style="list-style-type: none"> • Advertise that we are a gigabit City • Celebrate successes

MARKETING

Opportunity Areas		Measures
<ul style="list-style-type: none"> Improve the marketing of UWP and Platteville to attract and retain staff, faculty, students and residents. Encourage Platteville as a place to live work and play 	<ul style="list-style-type: none"> Participation #s in recreation, services etc... More people/families choosing to live in Platteville versus surrounding communities 	
Themes and Possible Goals		
Brand	<ul style="list-style-type: none"> Brand Platteville – define what sets us apart from everyone else Identify and market the positive reasons for living in Platteville Market Platteville as the center of business in SW Wisconsin; sell Platteville as a regional shopping destination 	
Beautify	<ul style="list-style-type: none"> Beautify entry points and support downtown streetscape 	
Promote City Services	<ul style="list-style-type: none"> City Hall open house Employee spotlights Maps of bike routes Community calendar Update City website Get to know your city staff, city council, “town hall” meetings with public “City Hall to go” -mobile services on Saturdays 	

CONNECTIONS

Opportunity Areas		Measures
<ul style="list-style-type: none"> Foster community connections (e.g. UWP/City/Chamber, community events, neighborhoods) Facilitate connections between “lifers” and “newbies” Strengthen relationship between City and School Board Establish public/private partnerships 	<ul style="list-style-type: none"> Social media engagement Surveys/Polls More people embracing change in our community – new people feel welcome; lifers feel respected 	
Themes and Possible Goals		
Communicate with Partners	<ul style="list-style-type: none"> Have council member at School Board and vice versa Send City updates to school board Quarterly meetings with legislators RoundTable meetings between city and education institutions 	
Community Building Events	<ul style="list-style-type: none"> Organize neighborhood day, sponsor neighborhood associations/meetings/block parties More free community events Create and deliver a Platteville Pride program (see Distinctively Dubuque as an example) 	

HOUSING

Opportunity Areas		Measures
<ul style="list-style-type: none"> Create more diverse housing options for renters Add more housing Increase access to affordable housing for families Encourage a range of quality affordable housing 	<ul style="list-style-type: none"> Population growth Filled housing rental properties Fewer calls to police and housing inspector Residential housing growth 	
Themes and Possible Goals		
Understand	<ul style="list-style-type: none"> Housing study 	
Market	<ul style="list-style-type: none"> Designate Platteville neighborhoods One stop shop for available rentals Realtor forum 	
Improve Existing Stock	<ul style="list-style-type: none"> Hold landlord accountable for tenant complaints Incentives to convert rental to single family housing Award program for best rental housing 	
New Development	<ul style="list-style-type: none"> Create small lot residential housing district Finish former Pioneer Ford redevelopment project Implement developer incentive program 	

EMPLOYEE RELATIONS

Opportunity Areas		Measures
<ul style="list-style-type: none"> Connect employees with the City's mission and vision Document and educate on policies and procedures Offer market competitive wages and benefits Improve collaboration and communication between employees/departments Grow relationship between Council and staff 	<ul style="list-style-type: none"> Staff turnover Employee surveys Number of job applicants Department productivity measures 	
Themes and Possible Goals		
Formalize	<ul style="list-style-type: none"> More consistency in Sharepoint Make sure each department has manual/book of procedures Update employee handbook/manual 	
Educate	<ul style="list-style-type: none"> Weekly update sent to all employees City Manager/Admin do formal new employee orientations Share adopted strategic plan with all employees <i>Integrate employee values into new hire process, orientation and performance review process</i> 	
Build Relationships	<ul style="list-style-type: none"> Invite Council to employee grill fest 	
Continue Progress on Compensation and Benefits	<ul style="list-style-type: none"> Adopt carry over vacation policy Fully implement the compensation study and similar plan for union employees 	

FISCAL SUSTAINABILITY

Opportunity Areas		Measures
<ul style="list-style-type: none"> Provide ongoing funding for routine capital and equipment needs Address the City's long term capital needs Achieve market-competitive compensation for staff 	<ul style="list-style-type: none"> Reserve balance Debt load Levy support for CIP 	
Themes and Possible Goals		
Formalize	<ul style="list-style-type: none"> Develop long range financial plan Develop equipment replacement schedule Meet Government Finance Officer Association (GFOA) standard for distinguished budget 	
Realign Services	<ul style="list-style-type: none"> Review non-core services for potential realignment 	
Recovery	<ul style="list-style-type: none"> Consider new cost-recovery options 	

DRAFT

APPENDIX

DRAFT

SESSION #3 NOTES: GOAL BRAINSTORMING AND PRIORITIZATION

Session Two Results

- Opportunity statements were sorted into four larger opportunity areas: *Business, Housing, Marketing and Connections*. These four groups were identified because more than one stakeholder group created an opportunity statement related to the area.
- The remaining opportunity statements (areas listed by only one stakeholder group) are listed under “Others”. It will be up to the group to decide if any of these warrant inclusion as opportunity area with respect to the strategic plan. There certainly could be an additional category related to recreational opportunities or family support.

Opportunity Areas	Measures
<p>Business</p> <ul style="list-style-type: none"> • Attract more retail, restaurant and industry businesses which will draw more potential customers and increase the workforce. • Attract more small business owners and potential owners • Attract top tier employers • Increase jobs with higher skill level/pay • Develop additional support mechanisms for the businesses and industries already here 	<ul style="list-style-type: none"> • Growth in Industry Park • Increase in employment • Increase/expansion of businesses in community
<p>Housing</p> <ul style="list-style-type: none"> • Create more diverse housing options for renters • Add more housing • Increase access to affordable housing for families • Encourage a range of quality affordable housing 	<ul style="list-style-type: none"> • Population growth • Filled housing rental properties • Fewer calls to police and housing inspector • Residential housing growth
<p>Marketing</p> <ul style="list-style-type: none"> • Improve the marketing of UWP and Platteville to attract and retain staff, faculty, students and residents. • Encourage Platteville as a place to live work and play 	<ul style="list-style-type: none"> • Participation #s in recreation, services etc... • More people/families choosing to live in Platteville versus surrounding communities
<p>Connections</p> <ul style="list-style-type: none"> • Foster community connections (e.g. UWP/City/Chamber, community events, neighborhoods) • Facilitate connections between “lifers” and “newbies” • Strengthen relationship between City and School Board • Establish public/private partnerships 	<ul style="list-style-type: none"> • Social media engagement • Surveys/Polls • More people embracing change in our community – new people feel welcome; lifers feel respected

Others

- Increase opportunities for after school activities and day care
- Begin more events/activities (indoor/outdoor) for a variety of ages with better communication
- Redevelop underperforming properties
- Increase services and safety net for at risk families (food, school supplies, pool pass etc...)
- increase wage for daycare and teachers

DRAFT

Session Three Values Brainstorm

We Value...	Notes
A safe place to live, work and play	Safe, secure, healthy place to live and raise a family Safety/city safety Good emergency services (police, fire, ems) Safety A safe community Justice Safe (low crime) Law and Order Keep crime under control
Quality education <i>accessible to all</i>	Schools Education PK-12 education system UW-P Affordable education University access
Respect and transparency in how we govern	Integrity Respect Being heard Being respectful of fellow human beings
The youthful energy and intellect <i>that comes with being a college town</i>	Diversity Embrace outsiders
<i>Planning and making thoughtful investments in our infrastructure to secure our future</i>	Parks Churches, library, bike trails and schools Developing and working plans Infrastructure
<i>Our area's history and the individual stories that have collectively made us what we are today</i>	Annual events and rituals Shared history Museum/heritage What we are

<p>A path to successful, quality life for all ages</p>	<p>Broadband Access Cost of living (taxes) Affordable health care Providing low income housing Keep Platteville an affordable place to live Affordable childcare Affordable health and childcare Supporting our senior citizens Opportunities for our children Children Jobs High quality jobs for our working citizens</p>
<p>Welcoming, collaborative community relationships</p>	<p>Maintain a family friendly community The people Volunteers that help one another Volunteerism Hometown feel (connections to neighbors and the community) Community Small town atmosphere Family friendly community that supports one another Support from our neighbors Connections and relationships with others Family</p>
<p>Others</p>	<p>Cultural opportunities Arts and culture Support for the arts Chamber of Commerce East to start a business Local ownership of companies Quality of life Aesthetics Things that look good/first impression</p>

Session Three Goals Brainstorm

Business	Most Important	Easily Accomplished
Downtown Incubator for Small Businesses	7	0
One Stop Shop-for new business or business looking to expand the "go to" person	5	1
Community Center w/after school-daycare	5	0
Startup Grants for New Businesses	4	1
Offer Loans/Grants for Downtown Business Owners to meet Code & ADA	4	0
Maintain Visual Up Keep of City	3	0
New TIF District to spark business growth (Swiss Valley)	3	0
Complete Vision Drive	2	5
Create/Foster more Co-op & Internship opportunities for UW-P Graduates	2	4
Business Luncheons-to highlight needs, plans, ideas to grow & retain businesses	2	3
Develop a mentor program for new and existing businesses	2	3
Update store facades on Main St./Lots of Public Funds for this	2	1
City Sponsored Seminars for Small Business Owners	2	0
Expand City Boundary-need room to grow	2	0
Support minimum wage increase	2	0
Advertise that we are a "Gigabit" Community	1	7
Partner with SWTC on a pre-employment readiness training program	1	2
Incentives for Remodeling Downtown Buildings	1	1
Business Development Guide	1	0
Use "Pokémon Go!" to lure customers	1	0
City/Private Angel Investment Fund	1	0
City funded UW-P Business Faculty	1	0
PAIDIC & GCEDC develop strong programs to attract businesses	1	0
Purchase OE Gray School-Playground to Parking Lot	1	0
Business Succession How to sell/transfer your business	1	0
Celebrate our successes/because we have them	0	8

Add an employer retention survey, completed annually, and implement findings	0	8
Put inside walks on Business 151	0	5
Survey citizens about spouse's employment	0	4
Changing tables in Men's restrooms in businesses	0	2
Annex Rosemeyer Properties	0	1
Piggly Wiggly property incentives	0	1
ID Business ideas-cold call/recruit potential owners	0	0
Look into group insurance opp. For small business	0	0
Tax Credits to new Businesses	0	0
Attract new Businesses with incentives/discounts	0	0
Recruit Seasonal service businesses with Galena/Mineral Point (change location based on season)	0	0
UW-P specialized courses for area employer needs	0	0
Downtown Tax Levy Improvement of Properties	0	0
Encourage wage increases for teachers	0	0
Student ID discounts throughout city	0	0
Teacher discounts throughout city	0	0
Turn empty buildings into Incubator/Studio Spaces	0	0
Work with University Alumni Real Estate Foundation	0	0
Community Owned Daycare Facility-operated by UWP Children's Center	0	0
Industry Park/Small Business Collaboration	0	0
Some kind of City "Scholarship" or grant for entre/grads to stay in Platteville	0	0
incentives or tax incentive to help pricing for land	0	0
Purchase Building put in offense for startup services Businesses/Condos	0	0
Purchase Building make an Incentive for Southwest Tech	0	0
Partner with state agencies to recruit new business or expand existing business	0	0
Tax or Monetary Incentives for Existing Businesses to expand	0	0

Marketing	Most Important	Easily Accomplished
City Council members ride City bus service	0	4
Web page focused on developers	1	1
Market Platteville as the center of business in SW Wisconsin; Sell Platteville as the regional shopping destination	5	0
Advertise Platteville on Billboards	0	2
City booklets – focused on development/business and the community	2	1
Employee residency incentive program	2	0
Commercial TV ads in larger markets, Madison, Milwaukee, Rockford etc...	2	0
A fun, casual voice in marketing	1	3
City Hall open house	0	5
New Resident City Coupons	1	1
Free temporary sign day or week	0	2
Employee spotlight – biweekly, monthly – about them, length of service, hobbies, family etc	1	5
Restaurant weekend	0	0
“Did you know” flyer – somewhat like a FAQ but for uncommon questions that are valuable	0	3
Branding Platteville; Define “Live Work Play” What sets Platteville apart from everyone else?	11	3
Market to graduates of PHS who would like to return to small town life	1	0
Identify and emphasize the positive reasons for living in Platteville; Marketing: Affordable and attracting	7	1
“Come to Platteville” ads and videos online	1	1
Promote playful city award	0	4
Support downtown streetscape; make Platteville beautiful from Hwy exits to downtown; landscape entry points and public sites	7	1
Heavily market trail	0	2
Website links between UWP, City of Platteville and Platteville School District	2	6
Platteville bus tour for people from outside the area	0	1
Add new position of marketing director	3	0

Mining Days festival	0	0
Biking trail marathon	0	0
Senior Citizen bus trip in city	0	0
City bike tour – trail and city streets	1	0
Maps of bike trail and city street with bike lanes	1	4
“Find the Miner” (like Mt. Horeb’s trolls)	1	0
Increase marketing budget for assets (parks, museum, library)	2	2
One stop shop for all services in City Hall	3	1
Target Millennials	2	0
Community calendar (new website)	4	8
Kindness initiative (reward and celebrate good things)	1	3
Embrace change while still celebrating our history	2	0

DRAFT

Connections	Most Important	Easily Accomplished
Update city website – easier/faster to access information	7	11
“City Hall to Go” – mobile municipal services available on select Saturdays	2	3
Get to know your city staff and council; Meet your Council member luncheon; Offer more “town hall” meeting with public	1	4
City council and staff dinner	0	3
Consider adding a mayor role	0	0
More “friend-raising” between city and others	1	0
City provide tool to assist non-profits with member management	0	0
Actively recruit persons to join city committees, boards -perhaps thru an introductory event or multiple such events	4	0
Send Council decision information (perhaps Karen’s weekly update or a version of it) to school administrators and board.	0	10
Morale boosting budget/dept.	1	0
Town Welcome Center – creating a space and/or resource to connect new residents with culturally competent services, resources & opportunities	2	0
Create and deliver a Platteville Pride Program (see Distinctly Dubuque for an example) for a lifer/newbie program	5	0
New resident webpage/brochure (post 4x/year on frequently followed Facebook groups)	2	0
Volunteer/Committee database -one stop shop website for volunteers and organizations	3	1
Increase communication between businesses and high school faculty, parents, students about work study internships, and other work opportunities.	3	1
More free community events – families, singles, seniors – one size does not fit all; Event – foods of our cultures. Add music and games; More community events year-round; Host more or larger community picnics	5	1
Host quarterly meetings with legislators	1	5
Internships through University or SW Tech	2	1
UWP – host a “Day on Campus” for Platteville Residents	3	0

Meet with Common Council and downtown building owners	0	2
Get to know your Water and Sewer commission	0	1
Engage with high schoolers and UWP students about needs, wants and likes	0	0
People should wear name tags	0	0
One contact person at UWP and SWTC to serve as “go to” person for businesses who need employees	2	0
Bring Wireless network to all of main street; free Wi-Fi in big city parks	3	0
Partner with UWP academic departments (on the job training)	1	0
Organize neighborhood day; sponsor neighborhood associations/meetings/block parties; foster neighborhood events; block party night and have party kits to check out	6	2
Common council lunches with businesses	0	4
City and university co-sponsored community events	0	1
Classes in city park (yoga, tai chi, painting etc)	0	3
Roundtable meetings between city and educational institutions (public schools, UWP, SWTC); Common Council and UWP admin staff luncheon	5	1
Create intergenerational arts and culture opportunities; intergenerational programming	2	0
Work with UWP to develop communication plan	0	0
Have council rep at school board meeting and vice versa	1	4
Host a “meet someone new” campaign on Facebook	0	2
Have student Board and Commission members	1	2
YP (Young Professional) Week events	1	1
Open house for new residents – invite civic groups, sport associations, churches etc...	0	1

Housing	Most Important	Easily Accomplished
Hold landlord accountable for tenant complaints	10	0
Create small lot residential zoning district	8	4
Finish Pioneer Ford/General Capital Redevelopment Project	7	1
Incentives to Convert Rental to Single Family Housing	5	2
Implement developer incentive program	5	0
Housing Study	4	8
Grants/Benefits for Improving Existing Houses (former rentals)	4	0
S.F. Housing Improvement/Assistance Program	3	3
Incentive to rehab older housing	3	0
Build more condominiums with 1 or 2 bedrooms for rental	3	0
Get Clare to build his eastside eco-friendly subdivision	2	1
Expand City limits (i.e. Add more buildable area)	2	0
Designate Platteville neighborhoods	1	7
Finish Street to Mitchell Hollow Road	1	2
Quiet the naysayers (including the racists) by "speaking louder" than they do	1	1
Create high-Density Residential Zoning District	1	0
One Stop Shop for available rentals/One central go to person	0	11
Rental Award-Best Curbside Appeal	0	9
Realtor Forum	0	7
Rental Award - No violations, 1-2 Units, 3-5 units	0	3
Landlord Resource & education program	0	2
Housing co-ops - land owned by public/group & private homes	0	0
Main Street Rent Reduction	0	0
Rental Awards by public	0	0
Rental Award-Landscaping	0	0
Develop Under Improved Housing	0	0
City Purchase Empty Downtown Buildings & Renovate & Rent them	0	0
Rental Inspection Rebate-Completion	0	0
incentivize landlords to improve properties	0	0

Develop Partnerships with Businesses to incentivize single family home ownership by employees	0	0
Incentives for home purchase and to build new affordable homes	0	0
Down Payment Assistance for Homes	0	0
Revolving Loan Fund for Affordable Housing	0	0
Why are people choosing to live in surrounding communities? (Resource-realtors)	0	0
Build more rental duplexes and 4 plexes	0	0
Develop incentives for purchasers of single family homes	0	0

DRAFT

SESSION NOTES #2 NOTES: DATA SHARING AND OPPORTUNITY STATEMENTS

Businesses

Strengths	Opportunity Statements: We have the opportunity to...	Results
<ul style="list-style-type: none"> • Easy to start a business • Safe (low crime) • Chamber of Commerce • School systems (K12 and UWP) • Cultural opportunities • City officials who care about the community • Our community size 	<ul style="list-style-type: none"> • Attract more retail, restaurant and industry businesses which will draw more potential customers and increase the workforce. • Improve the marketing of UWP and Platteville to attract and retain staff, faculty, students and residents. 	<ul style="list-style-type: none"> • Growth of Industry Park • Increase/expansion of businesses in community • Population growth • Increase in employment • Residential housing growth

Other opportunity notes:

- Attracting businesses
- Good paying jobs
- Support UWP employee pay and financial stability
- Assist with marketing UWP to attract new businesses
- Attracting industry
- Increasing retail
- Attracting restaurants

Renters

Strengths	Opportunity Statements: We have the opportunity to...	Results
<ul style="list-style-type: none"> • Population size • Affordable • Diverse local businesses • Good school system • City services • Attractions 	<ul style="list-style-type: none"> • Create more diverse housing options for renters • Begin more events/activities (indoor/outdoor) for a variety of ages with better communication • Attract more small business owners and potential owners 	<ul style="list-style-type: none"> • Filled housing rental properties • Fewer calls to police and housing inspector • Population increase • Business expansion

Other opportunity notes:

- Transportation options
- Attractive to own business
 - More freedom for small business
 - More support for small business
- Duplex housing – build more
- More family events year round
- Keep UWP grads in the area
- Higher standards for landlords
- Keeping a diverse population
- New development/housing options
- Parking?

Homeowners

Strengths	Opportunity Statements: We have the opportunity to...	Results
<ul style="list-style-type: none"> • Schools (K12 and UWP) • Public services • Arts and culture • Parks/Trails/Recreation • Sense of community and quality of life 	<ul style="list-style-type: none"> • Encourage Platteville as a place to live work and play • Encourage a range of quality affordable housing • Attract top tier employers • Foster community connections (e.g. UWP/City/Chamber, community events, neighborhoods) 	<ul style="list-style-type: none"> • Population/Housing Data • Participation #s in recreation, services etc... • Surveys/Polls • Social media engagement • National statistics

Other opportunity notes:

- Encourage owner-occupied homes
- Investing in downtown
- High quality restaurants
- Mix of housing types
- Increase community involvement
- Industry Park
- Tourism/signage/regional draw
- Promote Industry Park
- Attracting younger families
- Parking
- Higher paying quality jobs

Education Institutions

Strengths	Opportunity Statements: We have the opportunity to...	Results
<ul style="list-style-type: none"> • School district – high quality staff and programs • Main Street – business/library – accessible – walking • Parks/Trails/Pool • Safety • Public transportation • Cultural activities/Civic/Clubs • Growing community • Small town feeling – talk with leaders • City services – garbage/brush/responsive • Attractive to families • UWP/City Partnerships 	<ul style="list-style-type: none"> • Increase opportunities for after school activities and day care • Increase jobs with higher skill level/pay • Increase wage for daycare and teachers • Increase services and safety net for at risk families (food, school supplies, pool pass etc...) • Increase access to affordable housing for families • Facilitate connections between “lifers” and “newbies” • Strengthen relationship between City and School Board 	<ul style="list-style-type: none"> • More people/families choosing to live in Platteville versus surrounding communities • Less turnover of education staff • Continue to have low crime and feel safe • More people embracing change in our community – new people feel welcome; lifers feel respected. • Families/kids needs are being met (e.g. food, money and shelter)

Other opportunity notes:

- More after school activities
- More day care and affordable day care
- More affordable housing
- Strengthen relationship between City and School Board
- Attract more business – especially those require higher degrees (spouse)
- More restaurants and more variety
- Better pay for teachers
- More food banks
- More diverse work force
- High property taxes
- Ease relationship between lifers and newbies

Developers

Strengths	Opportunity Statements: We have the opportunity to...	Results
<ul style="list-style-type: none"> • Approachable council with great staff and PAIDC • City government willing to take risks • Four lane highway/close to Dubuque • UWP • Availability of land for industrial development 	<ul style="list-style-type: none"> • Add more housing • Establish public/private partnerships • Redevelop underperforming properties • Develop additional support mechanisms for the businesses and industries already here 	<ul style="list-style-type: none"> • Stuff being built • Population growth (school enrollment, young families) • Additional tax base – single family houses • New business and industry coming to town – current industry retaining employees • Repeat developers (more than one project)

Other opportunity notes:

- Middle income housing (\$170-220k)
- Incentives work for both sides
- More public/private partnerships (like Keystone and Library Block)
- Take down bad unoccupied housing and replace with upscale/new development
- UWP not build more housing
- Quality/quantity housing
- Locally grown development that locally grown investors can be successful
- Outside developers come in with an open mind
- Lower taxes – have development that increase the tax base
- City needs to be willing to say “no” to what they don’t want
- Look for companies that want to be here not for the incentives

INTERNAL SESSIONS WITH DEPARTMENT HEADS (Employee Stakeholder Group)

Strengths	Opportunity Statements: We have the opportunity to...	Results
<ul style="list-style-type: none"> • Benefits • Flexibility • Teamwork • Stability • Employee commitment • Up-to-date equipment 	<ul style="list-style-type: none"> • Educate employees on their role with respect to the overall city mission/vision • Improve consistency/understanding with respect to policies and procedures • Offer market competitive wages and benefits to attract and retain employees • Improve collaboration and communication between employees • Grow the relationship between the council and staff 	<ul style="list-style-type: none"> • Staff turnover/tenure • Employee surveys • Productivity of departments • Number of applicants • More interaction between employees

Values Clusters for Employees

<ul style="list-style-type: none"> • Employee interaction/ well-being • Relationships • Teamwork • Cooperation 	<ul style="list-style-type: none"> • Integrity • Professionalism 	<ul style="list-style-type: none"> • Meaningful work/community impact • Pride • Caring • City image/ community pride • Heritage 	<ul style="list-style-type: none"> • Quality customer service 	<ul style="list-style-type: none"> • Flexibility 	<ul style="list-style-type: none"> • Safety 	<ul style="list-style-type: none"> • Fiscal responsibility
--	--	--	--	---	--	---

Brainstorm Ideas	Most Important	Easily Accomplished
More consistency in Sharepoint	2	3
Annual open house for Council, Staff and Boards to socialize		
Focus on making everyone look good	1	
Employee intranet or shared folders with policy books etc.		
Make sure each department has manual/book of procedures	8	
Have Department Head manual with HR info and forms		
Provide policy manual template. Each department publishes policies		
Enforce policies consistently		
Update employee handbook/manual	4	
Have up to date policies that are easy to access		
Discounts at fitness centers or PAC		1
Department Heads share city communication with staff		
Inter-department communication by staff		
Free or discounted parking passes or parking privileges		
Make all departments feel like they are an important part of City even if not at City Hall		
Online employee contact guide	1	1
Contests and games for employees with small prizes (Make it Fun)		1
Offer City staff the opportunity to spend an hour or so in different departments		
Consistent work hours for City employees (e.g. 20 hours, 30 hours)		
Have quarterly employee newsletter or feature in 53818		1
Employee recognition events and coverage – highlight achievements and milestones with article or thank you note		
Have employee of the month get dinner with City Manager		
Offer employee anniversary luncheons		
Ongoing education and training e.g., CPR, financial mgmt.		
City “clean up” day. Have staff assist another department		
Update and revise mission statements and values to reflect current mission and beliefs		
Weekly update sent to all employees		4
City Manager/Admin do formal new employee orientations	5	

Weekly or monthly updates to all employees – not just department heads		
More formal on-boarding process		
Employee cross training		1
Free wellness program		
Develop standardized training manual		
Periodic “all staff” meetings	1	
City-wide staff meetings for policies and procedures		
City wide employee meetings to go over city mission/vision		
Encourage cross department collaboration from top down and recognize efforts in newsletter, emails etc.		
Hold department and city-wide staff trainings on city policy and procedures		
Increase interaction between departments – not just at department head level		
Annual employee professional development day (close offices) so that all staff can participate. Exercises that relate to City mission and vision		
Adopt carry over vacation policy		6
Add benefits of no or little cost to the City		
Bonus for those who do not elect benefits		
Benefits for PT employees		
Invite Council to employee grill fest		6
Council shadow employees for a few hours		
Take a “Council member to work”		
Council member luncheons with staff		
Meet and greet between city staff and council members semi-annually		
Employee meetings with Council rep		1
Fully implement the compensation study and similar plan for union employees	5	
Implement compensation plan		
Council commitment to compensation plan, Phase1, Phase 2		

Hourly pay plan (city wide)	1	
All departments get same differential for nights and weekends		
Equivalent pay for equivalent work – don't treat department differently		
Share adopted strategic plan with all employees		3
Keep employees informed of mission/vision and long range plans		

DRAFT