



2024 – 2028

Comprehensive Capital Improvement Plan



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City of Platteville

2024-2028 Comprehensive Capital Improvement Plan

Capital Improvements and Capital Expenditures are any items which are expected to have a useful life of 3 years or more and a cost greater than \$10,000. Items under \$10,000 will generally be included in the operating budget.

Capital improvements include:

- Infrastructure such as roads and buildings
- Equipment such as snow plows and mowers
- Wastewater Treatment Plant improvements
- Planning assessments

The City's goal is to cover general equipment maintenance costs and equipment replacement through tax levy and other revenue sources. The City intends to utilize its borrowing power primarily for projects that would include replacement of infrastructure or creation of new infrastructure.

Department Directors work with the City Manager and Administration Director to establish a five-year comprehensive capital improvement plan for their department. The five-year plan provides the information needed by the City Manager and the Council for decision making in determining the next year's capital improvement budget. Detailed description pages for each item are presented in the plan.

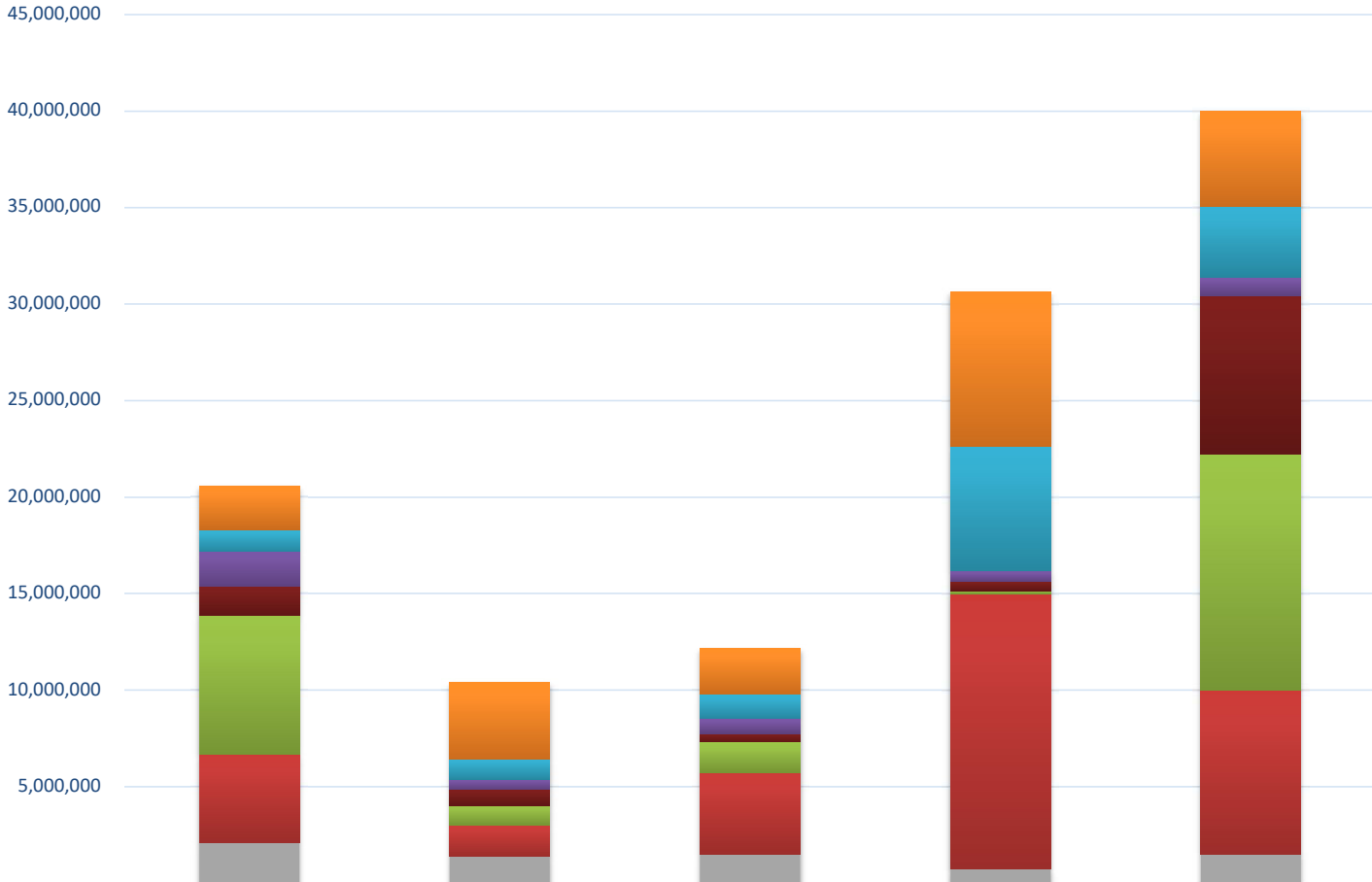
Project titles in green are new additions to the Comprehensive CIP plan.

Project titles in orange were previously on the 2023-2027 Deferred Street List

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
SUMMARY OF FUNDS**

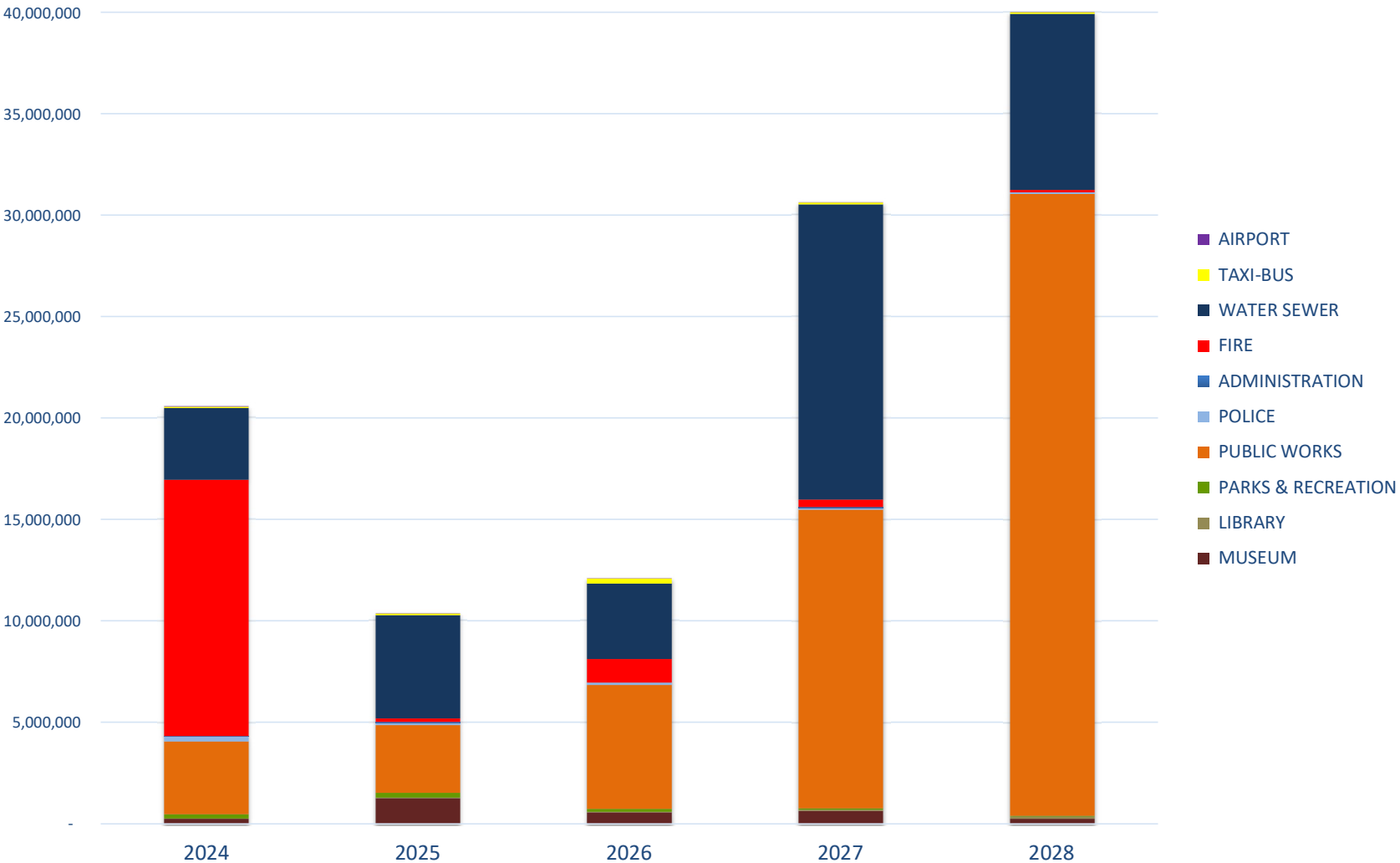
	2024	2025	2026	2027	2028	Total
EST. BEGINNING FUND BALANCE						
FUNDING SOURCES						
CAPITAL PROJECTS LEVY	2,075,000	1,374,825	1,454,500	717,250	1,466,250	7,087,825
G.O. BONDS	4,609,544	1,630,604	4,276,120	14,275,000	8,555,000	33,346,268
GRANTS	7,170,208	1,013,448	1,576,480	141,500	12,219,710	22,121,346
DONATIONS	1,522,500	824,500	442,000	500,000	8,200,000	11,489,000
OTHER SOURCE	1,789,255	524,250	773,775	537,750	962,655	4,587,685
WATER REVENUE BONDS	1,140,000	1,057,500	1,257,500	6,479,500	3,652,500	13,587,000
SEWER REVENUE BONDS	2,270,766	3,979,900	2,393,500	8,007,500	4,962,500	21,614,166
TOTAL SOURCES	20,577,273	10,405,027	12,173,875	30,658,500	40,018,615	113,833,290
TOTAL AVAILABLE FUNDS	20,577,273	10,405,027	12,173,875	30,658,500	40,018,615	
USES BY DEPARTMENT						
ADMINISTRATION	25,000	65,000	-	50,000	-	140,000
COMMUNITY DEVELOPMENT	-	27,000	68,000	25,000	-	
POLICE	236,000	90,000	114,000	80,000	80,000	600,000
PUBLIC WORKS	3,595,273	3,343,777	6,108,375	14,727,000	30,650,615	58,425,040
WATER SEWER	3,535,000	5,097,400	3,711,000	14,547,000	8,675,000	35,565,400
PARKS & RECREATION	205,000	227,500	142,500	67,500	47,500	690,000
LIBRARY	13,000	38,500	22,000	65,500	95,500	234,500
MUSEUM	246,500	1,255,350	567,000	625,000	250,000	2,943,850
FIRE	12,636,500	170,500	1,171,000	371,500	115,000	14,464,500
TAXI-BUS	70,000	75,000	255,000	85,000	90,000	575,000
AIRPORT	15,000	15,000	15,000	15,000	15,000	75,000
TOTAL USES BY CATEGORY	20,577,273	10,405,027	12,173,875	30,658,500	40,018,615	113,713,290
EST. ENDING FUND BALANCE	-	-	-	-	-	

CITY OF PLATTEVILLE 2024-2028 FUNDING SOURCES

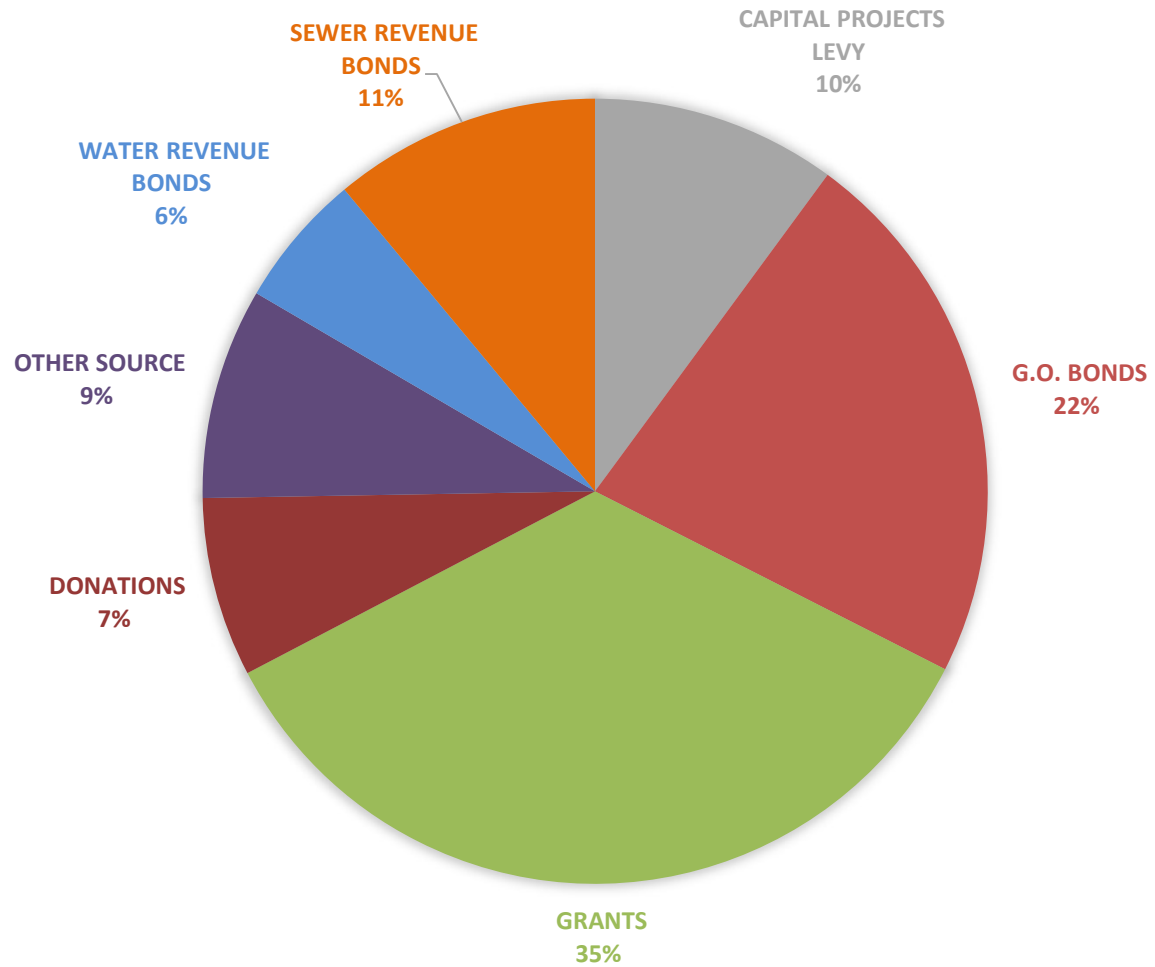


SEWER REVENUE BONDS	2,270,766	3,979,900	2,393,500	8,007,500	4,962,500
WATER REVENUE BONDS	1,140,000	1,057,500	1,257,500	6,479,500	3,652,500
OTHER SOURCE	1,789,255	524,250	773,775	537,750	962,655
DONATIONS	1,522,500	824,500	442,000	500,000	8,200,000
GRANTS	7,170,208	1,013,448	1,576,480	141,500	12,219,710
G.O. BONDS	4,609,544	1,630,604	4,276,120	14,275,000	8,555,000
CAPITAL PROJECTS LEVY	2,075,000	1,374,825	1,454,500	717,250	1,466,250

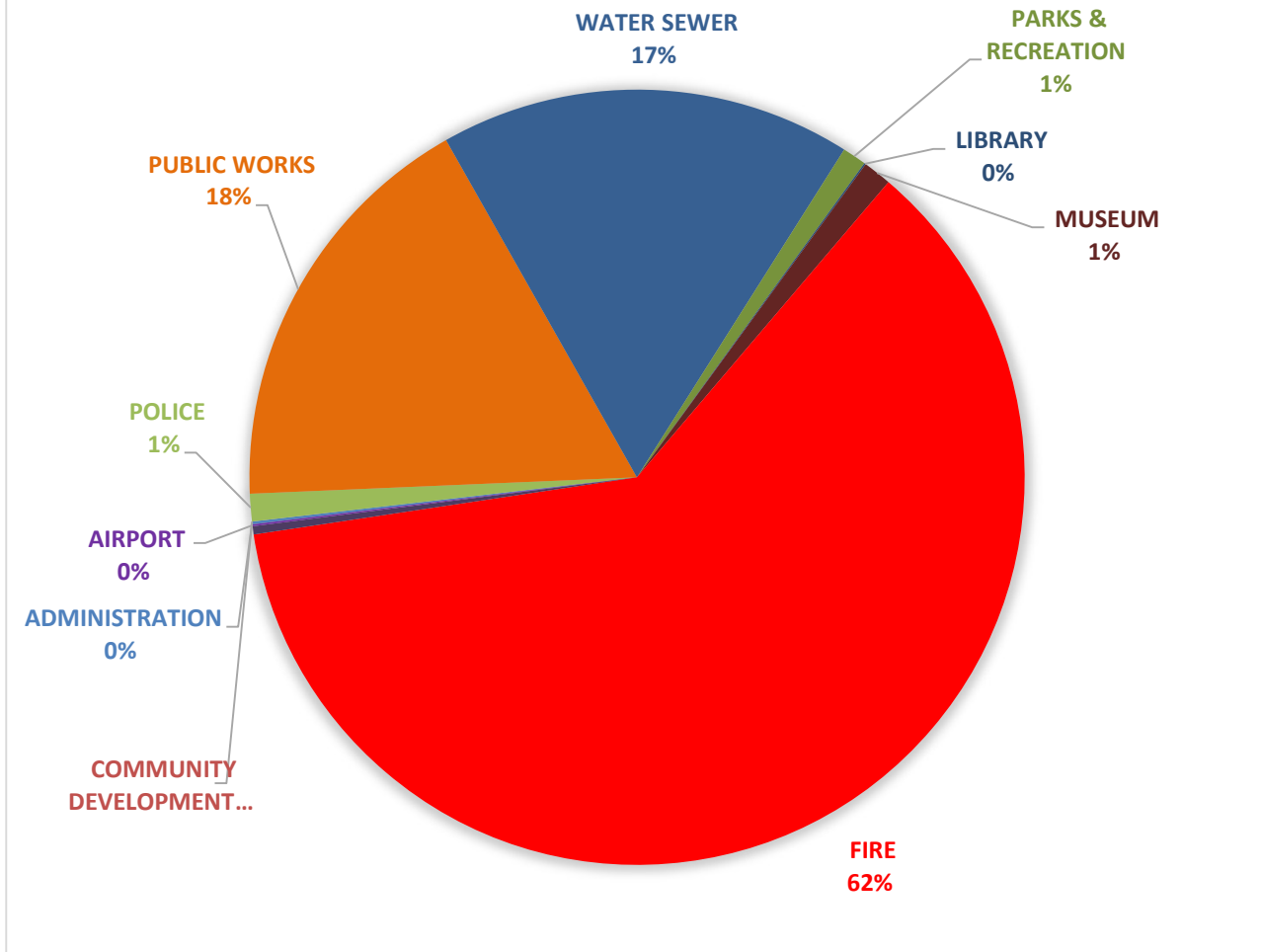
CITY OF PLATTEVILLE 2024-2028 USES BY DEPARTMENT



2024 FUNDING SOURCES



2024 USES BY DEPARTMENT



**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
ADMINISTRATION**

	2024	2025	2026	2027	2028	Total
EST. BEGINNING FUND BALANCE						
FUNDING SOURCES						
Capital Projects Levy	25,000	65,000	-	50,000	-	140,000
G.O. Bonds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
Water Revenue Bonds	-	-	-	-	-	-
Sewer Revenue Bonds	-	-	-	-	-	-
TOTAL SOURCES	25,000	65,000	-	50,000	-	140,000
TOTAL AVAILABLE FUNDS	25,000	65,000	-	50,000	-	140,000
USES BY PROGRAM/PROJECT						
Badger Books for Elections	1	25,000	-	-	-	25,001
Agenda & Packet Software	2	-	15,000	-	-	15,000
IT Infrastructure	3	-	50,000	-	50,000	100,000
TOTAL USES BY PROJECT		25,000	65,000	-	50,000	140,001
EST. ENDING FUND BALANCE		-	-	-	-	-

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
COMMUNITY DEVELOPMENT**

		2024	2025	2026	2027	2028	Total
EST. BEGINNING FUND BALANCE							
FUNDING SOURCES							
Capital Projects Levy		-	15,000	25,000	25,000	-	65,000
G.O. Bonds		-	-	-	-	-	-
Grants		-	-	-	-	-	-
Donations		-	-	-	-	-	-
Other Source		-	12,000	43,000	-	-	55,000
Water Revenue Bonds		-	-	-	-	-	-
Sewer Revenue Bonds		-	-	-	-	-	-
TOTAL SOURCES		<u>-</u>	<u>27,000</u>	<u>68,000</u>	<u>25,000</u>	<u>-</u>	<u>120,000</u>
TOTAL AVAILABLE FUNDS		<u>-</u>	<u>27,000</u>	<u>68,000</u>	<u>25,000</u>	<u>-</u>	<u>120,000</u>
USES BY PROGRAM/PROJECT							
<u>2025 Comprehensive Plan Update</u>	4	-	15,000	-	-	-	15,000
<u>E Main St Site Closure</u>	5	-	12,000	18,000	-	-	30,000
<u>TIF District Creation</u>	6	-	-	25,000	-	-	25,000
<u>200 Year Celebration</u>	7	-	-	25,000	25,000	-	50,000
TOTAL USES BY PROJECT		<u>-</u>	<u>27,000</u>	<u>68,000</u>	<u>25,000</u>	<u>-</u>	<u>120,000</u>
EST. ENDING FUND BALANCE		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
POLICE**

		2024	2025	2026	2027	2028	Total
EST. BEGINNING FUND BALANCE							
FUNDING SOURCES							
Capital Projects Levy		236,000	72,000	114,000	80,000	80,000	582,000
G.O. Bonds		-	-	-	-	-	-
Grants		-	-	-	-	-	-
Donations		-	-	-	-	-	-
Other Source		-	18,000	-	-	-	18,000
Water Revenue Bonds		-	-	-	-	-	-
Sewer Revenue Bonds		-	-	-	-	-	-
TOTAL SOURCES	#	<u>236,000</u>	<u>90,000</u>	<u>114,000</u>	<u>80,000</u>	<u>80,000</u>	<u>600,000</u>
TOTAL AVAILABLE FUNDS	#	<u>236,000</u>	<u>90,000</u>	<u>114,000</u>	<u>80,000</u>	<u>80,000</u>	
USES BY PROGRAM/PROJECT							
<u>Squad Car Replacement</u>	8	52,000	52,000	54,000	60,000	60,000	278,000
<u>Facilities Contingency Fund</u>	9	10,000	10,000	10,000	10,000	10,000	50,000
<u>Portable Radios 2024-2028</u>	10	10,000	10,000	10,000	10,000	10,000	50,000
<u>Radio Repeater</u>	11	42,000	-	-	-	-	42,000
<u>Security Cameras Addition</u>	12	75,000	-	-	-	-	75,000
<u>Detective Car</u>	13	25,000	-	-	-	-	25,000
<u>Fingerprint System</u>	14	10,000	-	-	-	-	10,000
<u>Radio/Phone Recording System</u>	15	12,000	-	-	-	-	12,000
<u>Task Force Car</u>	16	-	18,000	-	-	-	18,000
<u>Community Service Officer Truck</u>	17	-	-	40,000	-	-	40,000
TOTAL USES BY PROJECT		<u>236,000</u>	<u>90,000</u>	<u>114,000</u>	<u>80,000</u>	<u>80,000</u>	<u>600,000</u>
EST. ENDING FUND BALANCE		-	-	-	-	-	

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PUBLIC WORKS**

	2024	2025	2026	2027	2028	Total
EST. BEGINNING FUND BALANCE						
FUNDING SOURCES						
Capital Projects Levy	1,243,000	404,725	695,000	268,500	1,103,000	3,714,225
G.O. Bonds	1,609,544	1,630,604	3,426,120	14,275,000	8,555,000	29,496,268
Grants	94,208	948,448	1,372,480	73,500	12,147,710	14,636,346
Donations	-	-	-	-	8,000,000	8,000,000
Other Source	648,521	360,000	614,775	110,000	844,905	2,578,201
Water Revenue Bonds	-	-	-	-	-	-
Sewer Revenue Bonds	-	-	-	-	-	-
TOTAL SOURCES	<u>3,595,273</u>	<u>3,343,777</u>	<u>6,108,375</u>	<u>14,727,000</u>	<u>30,650,615</u>	<u>58,425,040</u>
TOTAL AVAILABLE FUNDS	<u>3,595,273</u>	<u>3,343,777</u>	<u>6,108,375</u>	<u>14,727,000</u>	<u>30,650,615</u>	<u>58,425,040</u>

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PUBLIC WORKS**

		2024	2025	2026	2027	2028	Total
USES BY PROGRAM/PROJECT							
<u>City Hall Renovations Phase 3</u>	18	75,000	-	-	-	-	75,000
<u>City Hall Bathroom Repairs</u>	19	30,000	-	-	-	-	30,000
<u>City Hall Auditorium Contingency</u>	20	20,000	20,000	20,000	20,000	20,000	100,000
<u>City Hall Furnace Replacement</u>	21	-	14,725	-	-	-	14,725
<u>Street Repair & Maintenance</u>	22	110,000	110,000	110,000	110,000	110,000	550,000
<u>Highway Striping</u>	23	30,000	30,000	30,000	30,000	30,000	150,000
<u>Sidewalk Repair</u>	24	30,000	30,000	30,000	30,000	30,000	150,000
<u>Alleys</u>	25	60,000	30,000	30,000	30,000	30,000	180,000
<u>2.5 Ton Dump Truck</u>	26	260,000	-	285,000	-	290,000	835,000
<u>Trail Maintenance</u>	27	10,000	-	10,000	-	10,000	30,000
<u>Sowden Street Reconstruction</u>	28	525,000	-	-	-	-	525,000
<u>Grace Street Reconstruction</u>	29	425,000	-	-	-	-	425,000
<u>West Adams Street Reconstruction</u>	30	175,000	-	-	-	-	175,000
<u>Henry Street Reconstruction</u>	31	450,000	-	-	-	-	450,000
<u>Moundview Connector Trail (DOT/DNR) P</u>	32	568,521	-	534,775	-	764,905	1,868,201
<u>Snow Blower #12</u>	33	210,000	-	-	-	-	210,000
<u>Aerial Bucket #13</u>	34	200,000	-	-	-	-	200,000
<u>Wheel Loader</u>	35	85,000	-	90,000	-	-	175,000
<u>Leaf Blowers</u>	36	95,000	-	105,000	-	-	200,000
<u>Wood Chipper</u>	37	90,000	-	-	-	-	90,000
<u>Pavement Cutter</u>	38	18,000	-	-	-	-	18,000
<u>Jefferson Street Reconstruction P1</u>	39	-	577,500	-	-	-	577,500
<u>Jefferson Street Reconstruction P2</u>	40	-	308,000	-	-	-	308,000
<u>Jefferson Street Reconstruction P3</u>	41	-	495,000	-	-	-	495,000
<u>Camp Street Reconstruction (DOT)</u>	42	128,752	990,800	-	-	-	1,119,552
<u>ST Pine Street Parking Lot</u>	43	-	250,000	-	-	-	250,000
<u>Roadside Mower</u>	44	-	40,000	-	-	-	40,000
<u>Mini Excavator</u>	45	-	80,000	-	-	-	80,000
<u>Fuel Pumps</u>	46	-	25,000	25,000	25,000	25,000	100,000
<u>Backhoe</u>	47	-	60,000	-	-	-	60,000
<u>Aerial Photos</u>	48	-	50,000	-	-	-	50,000
<u>Steel Vib Roller</u>	49	-	25,000	-	-	-	25,000
<u>E. Main Street Reconstruction (DOT)</u>	50	-	207,752	1,717,600	-	-	1,925,352
<u>Sunset Drive Reconstruction</u>	51	-	-	870,000	-	-	870,000
<u>Biarritz Boulevard Reconstruction</u>	52	-	-	372,000	-	-	372,000

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PUBLIC WORKS**

		2024	2025	2026	2027	2028	Total
DeValera Drive Reconstruction	53	-	-	510,000	-	-	510,000
Lewis Street Reconstruction	54	-	-	294,000	-	-	294,000
Seventh Avenue Reconstruction	55	-	-	1,035,000	605,000	410,000	2,050,000
End Loader Plow	56	-	-	40,000	-	-	40,000
Division Street Reconstruction	57	-	-	-	650,000	-	650,000
Ann Street Reconstruction	58	-	-	-	345,000	-	345,000
Union Street Reconstruction	59	-	-	-	265,000	-	265,000
Hillcrest Circle Reconstruction	60	-	-	-	530,000	-	530,000
Highbury Circle Reconstruction	61	-	-	-	460,000	-	460,000
Knollwood Way Reconstruction	62	-	-	-	945,000	-	945,000
Furnace Street Reconstruction	63	-	-	-	525,000	-	525,000
Greenwood Avenue Reconstruction	64	-	-	-	530,000	-	530,000
Oak Street Reconstruction	65	-	-	-	255,000	100,000	355,000
Grant Street Reconstruction	66	-	-	-	550,000	-	550,000
Heer Street Reconstruction	67	-	-	-	170,000	-	170,000
Linden Street Reconstruction	68	-	-	-	255,000	-	255,000
University Plaza Reconstruction	69	-	-	-	340,000	-	340,000
Williams Street Reconstruction	70	-	-	-	805,000	-	805,000
Perry Drive Reconstruction	71	-	-	-	340,000	-	340,000
Madison Street Reconstruction	72	-	-	-	965,000	-	965,000
Jewett Street Reconstruction (DOT?)	73	-	-	-	325,000	-	325,000
Court Street Reconstruction	74	-	-	-	605,000	-	605,000
Moonlight Drive Reconstruction	75	-	-	-	515,000	-	515,000
Flower Court Reconstruction	76	-	-	-	790,000	-	790,000
Fremont Street Reconstruction	77	-	-	-	560,000	-	560,000
DeeBoys Court Reconstruction	78	-	-	-	200,000	-	200,000
Deborah Court Reconstruction	79	-	-	-	650,000	-	650,000
Karla Drive Reconstruction	80	-	-	-	700,000	-	700,000
West Golf Drive Reconstruction	81	-	-	-	1,210,000	-	1,210,000
Josephs Court Reconstruction	82	-	-	-	185,000	-	185,000
Tar Kettle	83	-	-	-	32,000	-	32,000
Pavement Router	84	-	-	-	18,000	-	18,000
Shop Hoist	85	-	-	-	10,000	-	10,000
Camp Street Reconstruction	86	-	-	-	-	1,745,000	1,745,000
Gridley Ave Reconstruction	87	-	-	-	-	565,000	565,000
North Street Reconstruction	88	-	-	-	-	310,000	310,000

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PUBLIC WORKS**

		2024	2025	2026	2027	2028	Total
<u>Grandview Lane Reconstruction</u>	89	-	-	-	-	310,000	310,000
<u>Carlisle Street Reconstruction</u>	90	-	-	-	-	410,000	410,000
<u>Colleen Court Reconstruction</u>	91	-	-	-	-	410,000	410,000
<u>Eighth Avenue Reconstruction</u>	92	-	-	-	-	360,000	360,000
<u>Cedar Street Reconstruction</u>	93	-	-	-	-	360,000	360,000
<u>Insight Drive Reconstruction</u>	94	-	-	-	-	975,000	975,000
<u>Water Street Reconstruction</u>	95	-	-	-	-	13,000,000	13,000,000
<u>Fastenal Storm Sewer</u>	96	-	-	-	-	90,000	90,000
<u>Jackson St Curb</u>	97	-	-	-	-	18,000	18,000
<u>Replace Street Garage</u>	98	-	-	-	-	8,000,000	8,000,000
<u>Street Sweeper</u>	99	-	-	-	-	275,000	275,000
<u>Equipment Trailer</u>	100	-	-	-	-	15,000	15,000
<u>Mower Tractor</u>	101	-	-	-	-	50,000	50,000
<u>1/2 T Pickup 2 x 4</u>	102	-	-	-	-	50,000	50,000
<u>1/2 T Pickup 4 x 4</u>	103	-	-	-	-	60,000	60,000
<u>Smart Poles</u>	104	-	-	-	-	80,000	80,000
<u>Southeast Rail Corridor Trail (DOT?)</u>	105	-	-	-	147,000	1,747,710	1,894,710
TOTAL USES BY PROJECT		<u>3,595,273</u>	<u>3,343,777</u>	<u>6,108,375</u>	<u>14,727,000</u>	<u>30,650,615</u>	<u>58,425,040</u>
EST. ENDING FUND BALANCE		-	-	-	-	-	-

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
WATER SEWER**

		2024	2025	2026	2027	2028	Total
EST. BEGINNING FUND BALANCE							
FUNDING SOURCES							
Capital Projects Levy		-	-	-	-	-	-
G.O. Bonds		-	-	-	-	-	-
Grants		-	-	-	-	-	-
Donations		-	-	-	-	-	-
Other Source		124,234	60,000	60,000	60,000	60,000	364,234
Water Revenue Bonds		1,140,000	1,057,500	1,257,500	6,479,500	3,652,500	13,587,000
Sewer Revenue Bonds		2,270,766	3,979,900	2,393,500	8,007,500	4,962,500	21,614,166
TOTAL SOURCES		<u>3,535,000</u>	<u>5,097,400</u>	<u>3,711,000</u>	<u>14,547,000</u>	<u>8,675,000</u>	<u>35,565,400</u>
TOTAL AVAILABLE FUNDS		<u>3,535,000</u>	<u>5,097,400</u>	<u>3,711,000</u>	<u>14,547,000</u>	<u>8,675,000</u>	
USES BY PROGRAM/PROJECT							
<u>Water Meter Replacement Program</u>	106	50,000	50,000	50,000	50,000	50,000	250,000
<u>Safety Equipment</u>	107	10,000	10,000	10,000	10,000	10,000	50,000
<u>Project Design</u>	108	70,000	70,000	70,000	70,000	70,000	350,000
<u>Contingency</u>	109	25,000	25,000	25,000	25,000	25,000	125,000
<u>Sowden Street Reconstruction</u>	110	405,000	-	-	-	-	405,000
<u>Grace Street Reconstruction</u>	111	330,000	-	-	-	-	330,000
<u>West Adams Street Reconstruction</u>	112	135,000	-	-	-	-	135,000
<u>Henry Street Reconstruction</u>	113	350,000	-	-	-	-	350,000
<u>Camp Street Reconstruction P1</u>	114	595,000	-	-	-	-	595,000
<u>Standby Generator Design-Constructio</u>	115	200,000	1,754,400	-	-	-	1,954,400
<u>2010 Vacuum Replacement</u>	116	265,000	-	-	-	-	265,000
<u>Sand Filter Controls</u>	117	750,000	-	-	-	-	750,000
<u>Primary/Intermediate Sludge Pumps</u>	118	180,000	-	-	-	-	180,000
<u>Furnace St Water Tower</u>	119	10,000	-	-	150,000	-	160,000
<u>Valley Road Ground Reservoir</u>	120	10,000	-	175,000	-	-	185,000
<u>Jefferson Street Reconstruction</u>	121	-	405,000	-	-	-	405,000
<u>Jefferson Street Reconstruction P2</u>	122	-	215,000	-	-	-	215,000
<u>Jefferson Street Reconstruction P3</u>	123	-	350,000	-	-	-	350,000
<u>East Main Street Reconstruction</u>	124	-	450,000	-	-	-	450,000
<u>RAS/WAS Pumps Design - Constructio</u>	125	150,000	1,300,000	150,000	1,300,000	-	2,900,000
<u>Industry Park Water Tower</u>	126	-	260,000	-	12,000	-	272,000
<u>Sunset Drive Reconstruction</u>	127	-	-	570,000	-	-	570,000
<u>Biarritz Boulevard Reconstruction</u>	128	-	-	245,000	-	-	245,000
<u>DeValera Drive Reconstruction</u>	129	-	-	330,000	-	-	330,000

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
WATER SEWER**

		2024	2025	2026	2027	2028	Total
<u>Seventh Avenue Reconstruction</u>	130	-	-	725,000	470,000	320,000	1,515,000
<u>Trickling Filter Media Replacement</u>	131	-	-	25,000	-	-	25,000
<u>Trickling Filter Pumps Design - Constr</u>	132	-	133,000	1,126,000	-	-	1,259,000
<u>Well 6 Inspection/Rehab</u>	133	-	-	60,000	-	-	60,000
<u>Division Street Reconstruction</u>	134	-	-	-	510,000	-	510,000
<u>Ann Street Reconstruction</u>	135	-	-	-	275,000	-	275,000
<u>Union Street Reconstruction</u>	136	-	-	-	215,000	-	215,000
<u>Hillcrest Circle Reconstruction</u>	137	-	-	-	225,000	-	225,000
<u>Highbury Circle Reconstruction</u>	138	-	-	-	195,000	-	195,000
<u>Knollwood Way Reconstruction</u>	139	-	-	-	750,000	-	750,000
<u>Furnace Street Reconstruction</u>	140	-	-	-	415,000	-	415,000
<u>Greenwood Avenue Reconstruction</u>	141	-	-	-	285,000	-	285,000
<u>Oak Street Reconstruction</u>	142	-	-	-	200,000	-	200,000
<u>Grant Street Reconstruction</u>	143	-	-	-	430,000	-	430,000
<u>Heer Street Reconstruction</u>	144	-	-	-	135,000	-	135,000
<u>Linden Street Reconstruction</u>	145	-	-	-	200,000	-	200,000
<u>University Plaza Reconstruction</u>	146	-	-	-	265,000	-	265,000
<u>Williams Street Reconstruction</u>	147	-	-	-	625,000	-	625,000
<u>Perry Drive Reconstruction</u>	148	-	-	-	830,000	-	830,000
<u>Madison Street Reconstruction</u>	149	-	-	-	775,000	-	775,000
<u>Jewett Street Reconstruction</u>	150	-	-	-	255,000	-	255,000
<u>Court Street Reconstruction</u>	151	-	-	-	470,000	-	470,000
<u>Moonlight Drive Reconstruction</u>	152	-	-	-	400,000	-	400,000
<u>Flower Court Reconstruction</u>	153	-	-	-	620,000	-	620,000
<u>Fremont Street Reconstruction</u>	154	-	-	-	440,000	-	440,000
<u>DeeBoys Court Reconstruction</u>	155	-	-	-	150,000	-	150,000
<u>Deborah Court Reconstruction</u>	156	-	-	-	510,000	-	510,000
<u>Karla Drive Reconstruction</u>	157	-	-	-	545,000	-	545,000
<u>West Golf Drive Reconstruction</u>	158	-	-	-	940,000	-	940,000
<u>Joseph Court Reconstruction</u>	159	-	-	-	150,000	-	150,000
<u>Influent Pumping Design-Construction</u>	160	-	75,000	150,000	1,500,000	-	1,725,000
<u>Camp Street Reconstruction P2</u>	161	-	-	-	-	1,350,000	1,350,000
<u>Gridley Ave Reconstruction</u>	162	-	-	-	-	440,000	440,000
<u>North Street Reconstruction</u>	163	-	-	-	-	245,000	245,000
<u>Grandview Lane Reconstruction</u>	164	-	-	-	-	675,000	675,000
<u>Carlisle Street Reconstruction</u>	165	-	-	-	-	320,000	320,000

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
WATER SEWER**

		2024	2025	2026	2027	2028	Total
Colleen Court Reconstruction	166	-	-	-	-	320,000	320,000
Eighth Avenue Reconstruction	167	-	-	-	-	280,000	280,000
Cedar Street Reconstruction	168	-	-	-	-	440,000	440,000
Insight Drive Reconstruction	169	-	-	-	-	995,000	995,000
Water Street Reconstruction	170	-	-	-	-	1,450,000	1,450,000
Sludge Cake Building	171	-	-	-	150,000	1,300,000	1,450,000
Anaerobic Digester Design	172	-	-	-	-	385,000	385,000
							-
TOTAL USES BY PROJECT		<u>3,535,000</u>	<u>5,097,400</u>	<u>3,711,000</u>	<u>14,547,000</u>	<u>8,675,000</u>	<u>35,265,400</u>
EST. ENDING FUND BALANCE		-	-	-	-	-	-

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PARKS & RECREATION**

		2024	2025	2026	2027	2028	Total
EST. BEGINNING FUND BALANCE							
FUNDING SOURCES							
Capital Projects Levy		165,000	217,500	132,500	57,500	37,500	610,000
G.O. Bonds		-	-	-	-	-	-
Grants		15,000	-	-	-	-	15,000
Donations		15,000	-	-	-	-	15,000
Other Source		10,000	10,000	10,000	10,000	10,000	50,000
Water Revenue Bonds		-	-	-	-	-	-
Sewer Revenue Bonds		-	-	-	-	-	-
TOTAL SOURCES		<u>205,000</u>	<u>227,500</u>	<u>142,500</u>	<u>67,500</u>	<u>47,500</u>	<u>690,000</u>
TOTAL AVAILABLE FUNDS		<u>205,000</u>	<u>227,500</u>	<u>142,500</u>	<u>67,500</u>	<u>47,500</u>	
USES BY PROGRAM/PROJECT							
<u>Tractor/Mowers Replacement</u>	173	25,000	25,000	25,000	25,000	25,000	125,000
<u>Park Playground Contingency</u>	174	12,500	12,500	12,500	12,500	12,500	62,500
<u>Water Fountains</u>	175	10,000	10,000	10,000	10,000	10,000	50,000
<u>Silo Shelter</u>	176	30,000	-	-	-	-	30,000
<u>Security Cameras</u>	177	10,000	-	-	-	-	10,000
<u>Moundview Campground Parking</u>	178	28,000	-	-	-	-	28,000
<u>Parks Garage</u>	179	64,500	-	-	-	-	64,500
<u>Highland Parking</u>	180	15,000	-	-	-	-	15,000
<u>Retaining Wall</u>	181	10,000	-	-	-	-	10,000
<u>Skid Steer</u>	182	-	65,000	-	-	-	65,000
<u>Amphitheater</u>	183	-	50,000	-	-	-	50,000
<u>Harrison Improvements</u>	184	-	35,000	-	-	-	35,000
<u>Parks Utility Vehicle</u>	185	-	30,000	-	-	-	30,000
<u>Parks Truck</u>	186	-	-	65,000	-	-	65,000
<u>Pool Water Heater</u>	187	-	-	10,000	-	-	10,000
<u>Pool Blacktop</u>	188	-	-	20,000	20,000	-	40,000
TOTAL USES BY PROJECT		<u>205,000</u>	<u>227,500</u>	<u>142,500</u>	<u>67,500</u>	<u>47,500</u>	<u>690,000</u>
		-	-	-	-	-	

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
LIBRARY**

	2024	2025	2026	2027	2028	Total
EST. BEGINNING FUND BALANCE						
FUNDING SOURCES						
Capital Projects Levy	6,500	19,250	11,000	32,750	47,750	117,250
G.O. Bonds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Other Source	6,500	19,250	11,000	32,750	47,750	117,250
Water Revenue Bonds	-	-	-	-	-	-
Sewer Revenue Bonds	-	-	-	-	-	-
TOTAL SOURCES	<u>13,000</u>	<u>38,500</u>	<u>22,000</u>	<u>65,500</u>	<u>95,500</u>	<u>234,500</u>
TOTAL AVAILABLE FUNDS	<u>13,000</u>	<u>38,500</u>	<u>22,000</u>	<u>65,500</u>	<u>95,500</u>	
USES BY PROGRAM/PROJECT						
Tech Replacement	189	13,000	13,500	22,000	15,500	79,500
Door Replacement	190	-	13,000	-	-	13,000
Workroom Expansion	191	-	12,000	-	-	12,000
Security Cameras	192	-	-	-	50,000	50,000
Carpet Replacement	193	-	-	-	-	80,000
		-	-	-	-	-
TOTAL USES BY PROJECT	<u>13,000</u>	<u>38,500</u>	<u>22,000</u>	<u>65,500</u>	<u>95,500</u>	<u>234,500</u>
EST. ENDING FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
MUSEUM**

	2024	2025	2026	2027	2028	Total
EST. BEGINNING FUND BALANCE						
FUNDING SOURCES						
Capital Projects Levy	246,500	430,850	125,000	125,000	50,000	977,350
G.O. Bonds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Donations	-	824,500	442,000	500,000	200,000	1,966,500
Other Source	-	-	-	-	-	-
Water Revenue Bonds	-	-	-	-	-	-
Sewer Revenue Bonds	-	-	-	-	-	-
TOTAL SOURCES	<u>246,500</u>	<u>1,255,350</u>	<u>567,000</u>	<u>625,000</u>	<u>250,000</u>	<u>2,943,850</u>
TOTAL AVAILABLE FUNDS	<u>246,500</u>	<u>1,255,350</u>	<u>567,000</u>	<u>625,000</u>	<u>250,000</u>	
USES BY PROGRAM/PROJECT						
Museum Parking	194	100,000	298,350	-	-	398,350
Rock School Improvements	195	32,500	-	-	-	32,500
Energy Audit	196	64,000	-	-	-	64,000
Hanmer Robbins Improvements	197	50,000	-	-	-	50,000
Museum Renovation	198	-	957,000	567,000	625,000	2,399,000
TOTAL USES BY PROJECT		<u>246,500</u>	<u>1,255,350</u>	<u>567,000</u>	<u>625,000</u>	<u>2,943,850</u>
EST. ENDING FUND BALANCE	-	-	-	-	-	

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
FIRE**

	2024	2025	2026	2027	2028	Total	
EST. BEGINNING FUND BALANCE							
FUNDING SOURCES							
Capital Projects Levy	124,000	120,500	321,000	46,500	115,000	727,000	
G.O. Bonds	3,000,000	-	850,000	-	-	3,850,000	
Grants	7,005,000	5,000	-	-	-	7,010,000	
Donations	1,507,500	-	-	-	-	-	
Other Source	1,000,000	45,000	-	325,000	-	1,370,000	
Water Revenue Bonds	-	-	-	-	-	-	
Sewer Revenue Bonds	-	-	-	-	-	-	
TOTAL SOURCES	<u>12,636,500</u>	<u>170,500</u>	<u>1,171,000</u>	<u>371,500</u>	<u>115,000</u>	<u>12,957,000</u>	
TOTAL AVAILABLE FUNDS	<u>12,636,500</u>	<u>170,500</u>	<u>1,171,000</u>	<u>371,500</u>	<u>115,000</u>		
USES BY PROGRAM/PROJECT							
<u>Portable & Mobile Radios</u>	199	25,000	25,500	26,000	26,500	27,000	130,000
<u>Building Contingency Fund</u>	200	10,000	10,000	10,000	10,000	10,000	50,000
<u>Equipment Contingency Fund</u>	201	10,000	10,000	10,000	10,000	10,000	50,000
<u>Fire Station</u>	202	12,500,000	-	-	-	-	12,500,000
<u>Extrication Equipment</u>	203	91,500	-	-	-	-	91,500
<u>Command Vehicle</u>	204	-	60,000	-	-	-	60,000
<u>Fire Dept. UTV</u>	205	-	65,000	-	-	-	65,000
<u>Severe Weather Warning System</u>	206	-	-	275,000	-	-	275,000
<u>Engine 8</u>	207	-	-	850,000	-	-	850,000
<u>Tender 4</u>	208	-	-	-	325,000	-	325,000
<u>Inspector Vehicle</u>	209	-	-	-	-	68,000	68,000
TOTAL USES BY PROJECT		<u>12,636,500</u>	<u>170,500</u>	<u>1,171,000</u>	<u>371,500</u>	<u>115,000</u>	<u>14,464,500</u>
EST. ENDING FUND BALANCE		-	-	-	-	-	

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
TAXI-BUS**

	2024	2025	2026	2027	2028	Total
EST. BEGINNING FUND BALANCE						
FUNDING SOURCES						
Capital Projects Levy	14,000	15,000	16,000	17,000	18,000	62,000
G.O. Bonds	-	-	-	-	-	-
Grants	56,000	60,000	204,000	68,000	72,000	388,000
Donations	-	-	-	-	-	-
Other	-	-	35,000	-	-	35,000
Water Revenue Bonds	-	-	-	-	-	-
Sewer Revenue Bonds	-	-	-	-	-	-
TOTAL SOURCES	<u>70,000</u>	<u>75,000</u>	<u>255,000</u>	<u>85,000</u>	<u>90,000</u>	<u>485,000</u>
TOTAL AVAILABLE FUNDS	<u>70,000</u>	<u>75,000</u>	<u>255,000</u>	<u>85,000</u>	<u>90,000</u>	
USES BY PROGRAM/PROJECT						
Taxi Vehicle	210	70,000	75,000	80,000	85,000	90,000
Bus Vehicle	211	-	-	175,000	-	-
TOTAL USES BY PROJECT		<u>70,000</u>	<u>75,000</u>	<u>255,000</u>	<u>85,000</u>	<u>90,000</u>
EST. ENDING FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
AIRPORT**

	2024	2025	2026	2027	2028	Total
EST. BEGINNING FUND BALANCE						
FUNDING SOURCES						
Capital Projects Levy	15,000	15,000	15,000	15,000	15,000	60,000
G.O. Bonds						-
Grants						-
Donations						-
Other						-
Water Revenue Bonds						-
Sewer Revenue Bonds	-	-	-	-	-	-
TOTAL SOURCES	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>60,000</u>
TOTAL AVAILABLE FUNDS	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>60,000</u>
USES BY PROGRAM/PROJECT						
<u>Airport CIP Project Match</u>	212 15,000	15,000	15,000	15,000	15,000	60,000
TOTAL USES BY PROJECT	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>60,000</u>
EST. ENDING FUND BALANCE	-	-	-	-	-	-

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Administration
Program/Project Name: Badger Books for Elections
Program/Project #: 1

Division:	City Clerk
Contact:	Director Maurer
Type:	Equipment
Useful Life:	5 Years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	5- Reduce Personnel Time

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 A Badger Book is an electronic poll book. Election Workers use these devices to check in voters, assign them a voter number, process absentee ballots, and process Election Day registrations. Fourteen Badger Books would be needed to ensure adequate coverage for the largest election turnouts.

Justification
 Employee retention: Clerk's Dept, Election Workers
 Would help the Chief Inspectors work as a team, shared lines, easier to watch over the Election Day
 Accuracy with registration, pollbook signing, & reconciliation: will eliminate the incorrect way of "correcting" information in the pollbook when the voter should be re-registering, eliminate use of voter numbers, eliminate errors from same number being issued twice, eliminates numbers being skipped, eliminates need to reconcile the pollbooks throughout the day and at the end of the night, eliminates the hand entering of voter participation as this would be done in real time during the election day, voters would not be able to pass an Absentee Ballot as well as vote in person during the same election
 Large amount of time saved: cost of Badger books possible balance of reduced time spent on elections
 Increase confidence of election workers as they will be prompted and walked through each process on the Badger book
 Reduce the number of election workers needed resulting in easier scheduling and providing a pool of back up workers if needed
 Easier election-day poll location set-up with a better lay out: eliminates voters getting into the wrong line, enables any worker to help a voter, no matter the district (as long as they are in the right polling location) and will result in faster voting
 The Grant County Clerk has no issue with Badger Books, with Lancaster, Boscobel and Fennimore already having them.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 25,000		\$ -	\$ -	\$ -	\$ 25,000
	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
 The electronic poll books will reduce the number of election workers needed, which will nominally decrease the cost of wages in the operating budget.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Administration
Program/Project Name: Meetings and Agenda Management Software
Program/Project #: 2

Division:	City Clerk
Contact:	Director Maurer
Type:	Equipment
Useful Life:	5 Years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	5- Reduce Personnel Time

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Software to streamline agenda creation, packet publishing and digitization of the legislative process

Justification
Will improve efficiency, save significant staff time on assembling the council packet, and potentially provide video tagged to agenda items.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Percentage of Completion	2024	2025	2026	2027	2028
		100%			

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Administration
Program/Project Name: IT Infrastructure
Program/Project #: 3

Division: Information Technology
Contact: Director Maurer
Type: Equipment
Useful Life: 5-7 Years
Priority: 2 -Critical Need/Obligated/Within 12 Months
Purpose: 3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Hardware and software needed to maintain the information technology system for the City.

Justification
The City's IT infrastrctre forms the foundation of operations across the City. Both system hardware and software need to be upgraded or replaced on a regular basis to ensure operations are not disrupted and City data is secure.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 100,000
\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 100,000

Percentage of Completion	2024	2025	2026	2027	2028
		100%		100%	

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Community Development
Program/Project Name: 2025 Comprehensive Plan Update
Program/Project #: 4

Division: Community Development
Contact: Director Carroll
Type: Planning
Useful Life: 50-100 Years
Priority: 1 -Maintain/Public Want/Greater than 3 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Update of the City of Platteville Comprehensive Plan

Justification
The last comprehensive plan was updated in 2013. It is recommended to update the official comprehensive plan every 10 years to ensure the information, goals and objectives still reflect the community. Also an updated comprehensive plan assists in obtaining various grant opportunities and borrowing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Percentage of Completion	2024	2025	2026	2027	2028
		100%			

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Community Development
Program/Project Name: East Main Street Site Closure
Program/Project #: 5

Division:	Planning
Contact:	Director Carroll
Type:	Planning
Useful Life:	N/A
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	1 -Safety and Compliance

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 In the early 2000's the City acquired several blighted and contaminated properties located at the southeast corner of Main and Cora Streets. The City obtained a Site Assessment Grant and a Sustainable Urban Development Zone Grant to provide funding assistance with the building demolition, environmental studies and some environmental testing of the site. Later the City sold the properties to Mark Ihm who has developed the site by moving houses onto the property and using them as rentals. The actual development of the site - the buildings, parking lots, sidewalks, and imported fill - located on the site is intended to act as the final environmental cap to contain any potential contaminants. This project is nearing completion, so the City will need to provide a final site closure assessment and report to meet DNR requirements. The cost of a basic closure report will be approximately \$12,000, but this could increase to as much as \$30,000 if DNR requires additional testing and assessments. This would be a TID 7 eligible expense.

Justification
 Even though the City is no longer the owner of the property, we are considered the responsible party for the environmental considerations and are responsible for the final site closure process. The City needs to complete the site closure to meet DNR standards and requirements.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
		\$ 12,000	\$ 18,000			\$ 30,000
	\$ -	\$ 12,000	\$ 18,000	\$ -	\$ -	\$ 30,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy						\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source - TID 7	\$ -	\$ 12,000	\$ 18,000	\$ -	\$ -	\$ 30,000
	\$ -	\$ 12,000	\$ 18,000	\$ -	\$ -	\$ 30,000

Percentage of Completion	2024	2025	2026	2027	2028
		40.00%	100.00%		

Operating budget impact
 No impact on operating budget.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Community Development
Program/Project Name: TIF District Creation
Program/Project #: 6

Division: Community Development
Contact: Director Carroll
Type: Planning
Useful Life: 50-100 Years
Priority: 5 -Maintain/Public Want/Greater than 3 Years
Purpose: 7 -Expanded Service

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Creation of a new TIF District Plan if a need is presented. In light of the creation of TIF 9, another TIF may not be needed.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -		\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Percentage of Completion	2024	2025	2026	2027	2028
			100%		

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Community Development
Program/Project Name: 200 Year Celebration
Program/Project #: 7

Division: Community Development
Contact: Director Carroll
Type: Planning
Useful Life: 1 Year
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 8 -New Program/Service

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Celebration of the City's founding in 1827.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ 25,000	\$ 25,000		\$ 50,000
	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 50,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ 25,000	\$ 25,000		\$ 50,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 50,000

Percentage of Completion	2024	2025	2026	2027	2028
			50%	100%	

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Police
Program/Project Name: Squad Car Replacement
Program/Project #: 8

Division:	Police
Contact:	Chief McKinley
Type:	Equipment
Useful Life:	3 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Police Squad Car used for Patrol. Includes exterior readiness and interior equipment. There are a total of 10 squad vehicles in the fleet.

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

This project was deferred from 2023 CIP Budget.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 52,000	\$ 52,000	\$ 54,000	\$ 60,000	\$ 60,000	\$ 278,000
	<u>\$ 52,000</u>	<u>\$ 52,000</u>	<u>\$ 54,000</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 278,000</u>

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 52,000	\$ 52,000	\$ 54,000	\$ 60,000	\$ 60,000	\$ 278,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 52,000</u>	<u>\$ 52,000</u>	<u>\$ 54,000</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 278,000</u>

Percentage of Completion	2024	2025	2026	2027	2028
	100%	100%	100%	100%	100%

Operating budget impact
No ongoing impact to operating budget

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Police
Program/Project Name: Facilities Contingency Fund
Program/Project #: 9

Division:	Police
Contact:	Chief McKinley
Type:	Equipment
Useful Life:	15 Years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

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

Justification
These funds would be used for items like major HVAC repairs or upgrades, roof repairs or replacement or any other major building/facilities maintenance or repairs. They would ideally carryover from year to year to offset large expenditures like a roof replacement.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

Percentage of Completion	2024	2025	2026	2027	2028

Operating budget impact
No ongoing impact to operating budget

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Police
Program/Project Name: Portable Radios
Program/Project #: 10

Division:	Police
Contact:	Chief McKinley
Type:	Equipment
Useful Life:	15 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

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

Justification
Portable radios will need to be updated to keep pace with changes in technology with the goal of replacing 2 portable radios a year. We are currently replacing radios which are over 20 years old.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 50,000</u>

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 50,000</u>

Percentage of Completion	2024	2025	2026	2027	2028
	100%	100%	100%	100%	100%

Operating budget impact
No ongoing impact to operating budget

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Police
Program/Project Name: PD Radio Repeater
Program/Project #: 11

Division:	Police
Contact:	Chief McKinley
Type:	Equipment
Useful Life:	15 Years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Purchase and installation of PD Radio Repeater on newly constructed Grant County Radio Tower on County D.
This project was approved for completion in 2023 with funding from the 2023 promissory note, but delays with the Grant County Radio System project and delays with the acquisition of property for radio towers has delayed this project until 2024. The project was not included in the 2023 borrowing.

Justification
Radios for communicating between dispatch and personnel on scene are extremely critical on all responses of the police department. Radios are used every time the police department is responding to any type of call, training, community activity, police department assistance. Technology continues to change and the amount of radio interference "noise" that is in the air around us continues to increase every year. Digital radios have an improved capability to filter out the interference "noise" to assist in ensuring we are able to communicate at all times. Failure to be able to communicate with personnel on a scene puts police personnel's lives at risk given our work environment. This installation will allow for increased coverage and improve our radio communications. In order for our repeaters to seamlessly be co-located on the county radio tower, they need to be compatible with the repeaters, antennas, and filters that the county will be using which means we need to purchase updated repeaters, antenna, filters and then have our repeaters installed on the county radio tower.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 42,000	\$ -				\$ 42,000
	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000

Percentage of Completion	2024	2025	2026	2027	2028
		100%			

Operating budget impact
No ongoing impact to operating budget

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Police
Program/Project Name: Security Cameras Addition
Program/Project #: 12

Division:	Police
Contact:	Chief McKinley
Type:	Equipment
Useful Life:	10 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	1-Safety and Compliance

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 The Police Department would like to expand on the city camera project which was started in 2022. We would propose to add cameras at locations identified as priorities by the Police Department, the Public Works Department, and the Parks and Rec Department. The project would also expand the storage capabilities of the city's camera server as needed to support additional cameras.

Justification
 The original Camera Project did not accomplish as much or install as many cameras throughout the city as was originally intended. A large portion of the original CIP funding was diverted to the area of Smith Park and the Inclusive Playground. This area was only minimally included in the original Camera CIP request.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
 No ongoing impact to operating budget

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Police
Program/Project Name: Unmarked Squad Car/Detective Car
Program/Project #: 13

Division:	Police
Contact:	Chief McKinley
Type:	Equipment
Useful Life:	10 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
A passenger car/sedan is needed to replace an aging sedan which has been in use since 2012. This vehicle is used by the detectives and by officers to travel to court appearances and to out of town training.

Justification
The current unmarked squad is over 10 years old and we are beginning to experience repairs/costs which will make it costly to operate.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
No ongoing impact to operating budget

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Police
Program/Project Name: Life Scan Fingerprint System
Program/Project #: 14

Division:	Police
Contact:	Chief McKinley
Type:	Equipment
Useful Life:	10 years
Priority:	4 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
The antiquated paper and ink rolled fingerprint system used by the police department should be replaced with a scanner based system which provides quicker identification of unknown suspects and electronically transmits prints to our law enforcement partners. The live scan system also immediately notifies if the prints are accepted or rejected.

Justification
Reduced/elimination of rejected prints and incorrect identifying information. Instant ID of unknown individuals who are in the National Database. Industry standard. Reduced time spent with suspects and improved control of resistive suspects. improved workflow and no use of messy ink and related clean-up.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
Potential service contract/software upgrade costs in future years - estimate \$1,000.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Police
Program/Project Name: Radio/Phone Recording System
Program/Project #: 15

Division:	Police
Contact:	Chief McKinley
Type:	Equipment
Useful Life:	10 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Recording Software Upgrade for Phones and Radios. The call logger records incoming and outgoing phone calls and radio traffic.

Justification
Evaluation of staff; the ability to replay radio and phone communications and determine exactly what was said by whom and when. Safety of staff - the ability to replay info to determine where staff is located and clarify transmissions. Records Releases - the ability to comply with open records requests in a timely and accurate manner. Recorded phone interviews for court and for liability concerns.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
Potential saving in first year of upgrade. Budget neutral for service contract (\$1,200/yr) as this is already in the operating budget.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Police
Program/Project Name: Task Force Car
Program/Project #: 16

Division:	Police
Contact:	Chief McKinley
Type:	Vehicle
Useful Life:	10 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of unmarked squad used for Task Force Operations. This vehicle is funded by the Richland-Iowa-Grant Drug Task Force.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ 18,000 \$ - \$ - \$ - \$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
\$ - \$ 18,000 \$ - \$ - \$ - \$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
\$ - \$ 18,000 \$ - \$ - \$ - \$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
\$ - \$ 18,000 \$ - \$ - \$ - \$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000

Percentage of Completion	2024	2025	2026	2027	2028
		100%			

Operating budget impact
No ongoing impact to operating budget

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Police
Program/Project Name: CSO Truck
Program/Project #: 17

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of CSO Truck.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

Percentage of Completion	2024	2025	2026	2027	2028
			100%		

Operating budget impact
No ongoing impact to operating budget

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department:	Public Works
Program/Project Name:	City Hall Renovations Phase 3
Program/Project #:	18

Division:	Building Maintenance
Contact:	Director Crofoot
Type:	Building
Useful Life:	10+ Years
Priority:	4 -Critical Need/Obligated/Within 6-12 Months
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

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

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	75,000	-	-	-	-	75,000
	75,000	-	-	-	-	75,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	75,000	-	-	-	-	75,000
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
	75,000	-	-	-	-	75,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
 None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: City Hall Bathroom Repairs
Program/Project #: 19

Division: Building Maintenance
Contact: Director Crofoot
Type: Equipment
Useful Life: 50-100 Years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacing of toilets and regular maintenance of downstairs bathrooms.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ 30,000	\$ 30,000	-	-	-	-	\$ 30,000
	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: City Hall Auditorium Contingency
Program/Project #: 20

Division: Building Maintenance
Contact: Director Crofoot
Type: Equipment
Useful Life: 50-100 Years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

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

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

Percentage of Completion	2024	2025	2026	2027	2028

Operating budget impact
Increased operations of the Auditorium may require staffing support. Addition of AC would increase electricity cost.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: City Hall Furnace Replacement
Program/Project #: 21

Division: Building Maintenance
Contact: Director Crofoot
Type: Equipment
Useful Life: 50-100 Years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replace 2 existing furnaces in Senior Center space.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ 14,725 \$ - \$ - \$ - \$ 14,725						
\$ - \$ 14,725 \$ - \$ - \$ - \$ 14,725						

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ 14,725	\$ -	\$ -	\$ -	\$ 14,725
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ - \$ 14,725 \$ - \$ - \$ - \$ 14,725						

Percentage of Completion	2024	2025	2026	2027	2028
		100%			

Operating budget impact
Possible savings in utility costs with increased efficiency of units.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Street Repair & Maintenance
Program/Project #: 22

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 5-10 years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Annual Street Repair & Maintenance -- Funded at \$110,000 in 2023 due to limited Wheel Tax funding

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,000
	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,000

Funding Source	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%	100%	100%	100%	100%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Highway Striping
Program/Project #: 23

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 5-7 years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Annual Highway Striping Project.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%	100%	100%	100%	100%
	100%	100%	100%	100%	100%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Sidewalk Repair
Program/Project #: 24

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 12-15 years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Annual Sidewalk Repair Project.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%	100%	100%	100%	100%
	100%	100%	100%	100%	100%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Alleys
Program/Project #: 25

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 20 years
Priority: 4 -Improvement Benefit/Desired Want/2-3 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

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

Justification
This project is to convert alleys from gravel to asphalt or redo the asphalt where it has deteriorated. Staff proposes for 2024 the alley north of and parallel to Alden Avenue between Court and Rountree. If this alley is approved, it will need replacement of storm sewer and sanitary sewer as well.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%	100%	100%	100%	100%
	100%	100%	100%	100%	100%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: 2.5 Ton Dump Truck
Program/Project #: 26

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 12 years
Priority: 2 -Critical Need/Obligated/Within 12 Months
Purpose: 3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement cycle for the fleet of six 2.5 Ton Dump Trucks. 2024-Replacement of 2013 2.5 Ton Dump Truck. 2026 - Replacement of 2014 2.5 Ton Dump Truck.

Justification
This vehicle is on a 12 year cycle with replacement occurring in even years. 2024-This will replace a 2013 2.5 Ton Dump Truck with plow and wing. This vehicle will put us on the 12 year replacement cycle on even years. We need to watch supply chain. The 2022 vehicle is not scheduled to arrive until fall of 2023 or possibly spring 2024. Do we order the 2024 vehicle early to anticipate receiving it in 2024 or do we wait and possibly have a truck with significant repairs before the new one arrives in 2025 or 2026? Due to supply chain issues, the 2022 truck costs more than originally budgeted and we need to budget funds in 2023 to make up the difference. If the trucks are not replaced on a regular schedule, the resale value goes down tremendously, plus there is a risk of costly transmission, engine or truck body repairs. In addition to cost, any down time during winter can impact plowing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 260,000	\$ -	\$ 285,000	\$ -	\$ 290,000	\$ 835,000
	\$ 260,000	\$ -	\$ 285,000	\$ -	\$ 290,000	\$ 835,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 260,000	\$ -	\$ 285,000	\$ -	\$ 290,000	\$ 835,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 260,000	\$ -	\$ 285,000	\$ -	\$ 290,000	\$ 835,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%		100%		100%

Operating budget impact
Reduced maintenance costs

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Trail Maintenance
Program/Project #: 27

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 5-7 years
Priority: 5 -Maintain/Public Want/Greater than 3 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Sealcoat for trails

Justification
This is to do sealcoating on trails. In 2023, we intend to do approximately 1,200 feet of the PCA trail from the Valley Road bridge to the end of the sealcoating from 2022. We also intend to begin work on the Water Street trail. Sealcoating in 2024 should focus on the trail along Water Street and the next segment of the PCA trail. There was a request to do crackfilling and sealcoating on the Eastside Road segment in 2023 to correspond with the new Southwest Health Center development. This segment is about 4,100 feet long and is expected to cost between \$9,000 and \$10,000. Not funded in 2023, reschedule to 2028. Another trail to review will be Smith Park trail with the new playground. This is a level of effort project. If more funding is allocated, more trails can be sealcoated. If less funding is allocated, trails deteriorate.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ 10,000	\$	-	\$ 10,000	\$	-	\$ 10,000
\$ 10,000	\$	-	\$ 10,000	\$	-	\$ 10,000
	\$	-	\$ 10,000	\$	-	\$ 10,000
	\$	-	\$ 10,000	\$	-	\$ 20,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 30,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%		100%		100%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Sowden Street Reconstruction
Program/Project #: 28

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Sowden Street from Grace Street to Water Street (792 feet). This will replace the failing asphalt street from Grace Street to Water Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main. The water main between Jefferson and Water has broken at least 4 times in the past 5 years. This project will install a new 8" water main.

Justification
This street is PASER 2 of 10. It was highlighted by Governor Evers' Pothole Patrol this past spring. Construction vehicles on Jefferson have not helped. There may be savings doing Grace and Sowden together.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000

Percentage of Completion	2024	2025	2026	2027	2028
	90.00%	10.00%			

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Grace Street Reconstruction
Program/Project #: 29

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

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

Justification
 There may be savings with doing Grace and Sowden together.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000

Percentage of Completion	2024	2025	2026	2027	2028
	90.00%	10.00%			

Operating budget impact
 None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: West Adams Street Reconstruction
Program/Project #: 30

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Replacement of West Adams Street from Chestnut Street to Court Street (264 feet). This will replace the failing asphalt street from Cedar Street to Lewis Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main and a hydrant from 1939.

Justification
 Supports the Fire Station project.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Percentage of Completion	2024	2025	2026	2027	2028
	90.00%	10.00%			

Operating budget impact
 None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Henry Street Reconstruction
Program/Project #: 31

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Henry Street from Jewett Street to Camp Street (687 feet). This will replace the failing asphalt street from Jewett Street to Camp Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics.

Justification
This street has undersized 4" water main with at least one break in the past 10 years.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Percentage of Completion	2024	2025	2026	2027	2028
	90.00%	10.00%			

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Moundview Connector Trail (DOT/DNR) P1-4
Program/Project #: 32

Division: Streets
Contact: Director Crofoot
Type: Project
Useful Life: 25 years
Priority: 5 -Maintain/Public Want/Greater than 3 Years
Purpose: 8 -New Program/Service

Note: Program/Project Name and # Referenced on Department Summary Sheets.

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

Justification
The City was awarded a TAP grant for 80% funding of Phase 1 from PCA trail to Mitchell Hollow Road. If awarded the corresponding DNR trail grant, the City will be funding \$30,000 of the project. Phase 2 is from Mitchell Hollow to County B. Phase 2 is proposed for 2026. Phase 3 is from County B to Fairfield Dr. Phase 3 is proposed for 2028. Phase 4 is replacement of the existing bridge north of Mitchell Hollow. Phase 4 is proposed for 2030. Total cost \$650,000. \$424,000 from DOT, \$166,000 from DNR, \$60,000 from City.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 568,521	\$ -	\$ 534,775	\$ -	\$ 764,905	\$ 1,868,201
	<u>\$ 568,521</u>	<u>\$ -</u>	<u>\$ 534,775</u>	<u>\$ -</u>	<u>\$ 764,905</u>	<u>\$ 1,868,201</u>

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 90,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source - DOT/DNR Grant	\$ 538,521	\$ -	\$ 504,775	\$ -	\$ 734,905	\$ 1,778,201
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ 568,521</u>	<u>\$ -</u>	<u>\$ 534,775</u>	<u>\$ -</u>	<u>\$ 764,905</u>	<u>\$ 1,868,201</u>

Percentage of Completion	2024	2025	2026	2027	2028
	100%		100%		100%

Operating budget impact
Increased maintenance for sealcoating approx every 5 to 10 years. Electrical powered LED lights will cost approx. \$200/year. Solar powered lights may be a possibility. Trails are not plowed in winter.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Snow Blower #12
Program/Project #: 33

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 12 years
Priority: 2 -Critical Need/Obligated/Within 12 Months
Purpose: 3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of a 2011 snow blower.

Justification
This will replace a 2011 snow blower. It has a 12 year useful life. It is used to remove snow from downtown. Deferred from 2023 due to funding.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 210,000		\$ -	\$ -	\$ -	\$ 210,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Aerial Bucket #13
Program/Project #: 34

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 15 years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of 2006 used large aerial bucket truck. There are two aerial bucket trucks.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Wheel Loader
Program/Project #: 35

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 20 Years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of two Cat 926M Loaders in separate years.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 85,000	\$ -	\$ 90,000	\$ -	\$ -	\$ 175,000
	\$ 85,000	\$ -	\$ 90,000	\$ -	\$ -	\$ 175,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 85,000	\$ -	\$ 90,000	\$ -	\$ -	\$ 175,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 85,000	\$ -	\$ 90,000	\$ -	\$ -	\$ 175,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%		100%		

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Leaf Blowers
Program/Project #: 36

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 10 Years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement leaf blowers.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 95,000	\$ -	\$ 105,000	\$ -	\$ -	\$ 200,000
	\$ 95,000	\$ -	\$ 105,000	\$ -	\$ -	\$ 200,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 95,000	\$ -	\$ 105,000	\$ -	\$ -	\$ 200,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 95,000	\$ -	\$ 105,000	\$ -	\$ -	\$ 200,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%		100%		

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Wood Chipper
Program/Project #: 37

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 8 years
Priority: 2 -Critical Need/Obligated/Within 12 Months
Purpose: 3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replace a 2015 wood chipper.

Justification
This will replace a 2015 wood chipper. It has a useful life of eight years. It is used to chip brush when the crews go around the city on the weeks of the second and fourth Mondays. It is used when crews remove tree limbs from streets and other public property after storms. It was not funded in 2023.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Pavement Cutter
Program/Project #: 38

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replace a 2015 pavement cutter.

Justification
This will replace a 2015 pavement cutter. It has a useful life of seven years. It is used to saw cut asphalt pavement for street patches. It was not funded in 2023.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Jefferson Street Reconstruction P1
Program/Project #: 39

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Jefferson Street from Cedar Street to Lewis Street (792 feet). This will replace the failing asphalt street from Cedar Street to Lewis Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics.

Justification
This street has undersized 4" water main. This project will install a new 8" water main. There are a number of houses that have waited to replace lead service lines to coordinate with street construction that was delayed from 2023. We intend to keep sidewalk on the east side only in this block.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	\$ 577,500	\$ -	\$ -	\$ -	\$ -	\$ 577,500
\$ -	\$ 577,500	\$ -	\$ -	\$ -	\$ -	\$ 577,500

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ 577,500	\$ -	\$ -	\$ -	\$ 577,500
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 577,500	\$ -	\$ -	\$ -	\$ -	\$ 577,500

Percentage of Completion	2024	2025	2026	2027	2028
		90.00%	10.00%		

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Jefferson Street Reconstruction P2
Program/Project #: 40

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Jefferson Street from Lewis Street to Dewey Street (422 feet). This will replace the failing asphalt street from Lewis Street to Dewey Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics.

Justification
This street has undersized 4" water main. This project will install a new 8" water main. There is at least one house that has waited to replace its lead service line to coordinate with street construction that was delayed from 2023. We intend to install new sidewalk on one side only in this block.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ 308,000	\$ -	\$ -	\$ -	\$ 308,000
	\$ -	\$ 308,000	\$ -	\$ -	\$ -	\$ 308,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ 308,000	\$ -	\$ -	\$ -	\$ 308,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ 308,000	\$ -	\$ -	\$ -	\$ 308,000

Percentage of Completion	2024	2025	2026	2027	2028
		90.00%	10.00%		

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Jefferson Street Reconstruction P3
Program/Project #: 41

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Jefferson Street from Dewey Street to Madison Street (686 feet). This will replace the failing asphalt street from Dewey Street to Madison Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics.

Justification
This street has undersized 4" water main. This project will install a new 8" water main. There are at least two houses that have waited to replace lead service lines to coordinate with street construction that was delayed from 2023. We intend to replace sidewalk on the west side only in this block.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ 495,000
	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ 495,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ 495,000	\$ -	\$ -	\$ -	495,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
	\$ -	\$ 495,000	\$ -	\$ -	\$ -	495,000

Percentage of Completion	2024	2025	2026	2027	2028
		90.00%	10.00%		

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Camp Street Reconstruction (DOT)
Program/Project #: 42

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 40 years
Priority: 1 -Maintain/Public Want/Greater than 3 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Camp Street.

Justification
Replacement of Camp Street from Elm Street to Lancaster Street (1,162 feet). This will replace the failing asphalt street from Elm Street to Lancaster Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main. This project will install a new 10" water main for future fire flow connections. Sidewalk to remain and not be replaced. Road may be narrowed to reduce parking and slow traffic.
It is an 80/20 DOT project. Design in 2024, Construction in 2025.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 128,752	\$ 990,800		\$ -	\$ -	\$ 1,119,552
	\$ 128,752	\$ 990,800	\$ -	\$ -	\$ -	\$ 1,119,552

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ 34,544	\$ 199,760	\$ -	\$ -	\$ -	\$ 234,304
Grants	\$ 94,208	\$ 791,040	\$ -	\$ -	\$ -	\$ 885,248
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 128,752	\$ 990,800	\$ -	\$ -	\$ -	\$ 1,119,552

Percentage of Completion	2024	2025	2026	2027	2028
	5%	95%			

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Pine Street Parking Lot
Program/Project #: 43

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	15 years
Priority:	2 -Critical Need/Obligated/Within 12 Months
Purpose:	4 -Scheduled Replacement

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

Description
 Reconstruct Parking Lot #5 on Pine Street between Fourth and Bonson. This project will reconstruct Lot 5 - Pine Street in similar fashion to the Oak Street Parking Lot reconstruction in 2020.

Justification
 The pavement is uneven with dips and holes. These will be filled in. The fence along Pine Street has recently been damaged. If it can be repaired and reused, staff will do so, otherwise it will be replaced. This also includes reconstruction of the alley to the north of the parking lot. Originally, the Oak Street Lot was to be reconstructed in 2019 and this lot in 2020. Due to funding delays, Oak Street was completed in 2020. This lot was denied funding in 2021 as it was designated to be funded from levy. The project was inadvertently excluded from the 2022 and 2023 CIP plans. Staff is projecting \$50,000 from the Reserved Parking revenue account with the balance funded from TIF #7.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ 250,000	\$ -	\$ -	\$ -	250,000
	\$ -	\$ -	\$ -	\$ -	\$ -	-

Percentage of Completion	2024	2025	2026	2027	2028
	5%	95%			

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Roadside Mower
Program/Project #: 44

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 15 years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of 2010 tractor and mower for roadside mowing

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ 40,000 \$ - \$ - \$ - \$ 40,000						
\$ - \$ 40,000 \$ - \$ - \$ - \$ 40,000						

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy \$ - \$ 40,000 \$ - \$ - \$ - \$ 40,000						
Bond Proceeds \$ - \$ - \$ - \$ - \$ - \$ -						
Grants \$ - \$ - \$ - \$ - \$ - \$ -						
Donations \$ - \$ - \$ - \$ - \$ - \$ -						
Other Source \$ - \$ - \$ - \$ - \$ - \$ -						
\$ - \$ 40,000 \$ - \$ - \$ - \$ 40,000						

Percentage of Completion	2024	2025	2026	2027	2028
		100%			

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Mini Excavator
Program/Project #: 45

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replace a 2015 mini excavator.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ 80,000 \$ - \$ - \$ - \$ 80,000	-	80,000	-	-	-	80,000
\$ - \$ 80,000 \$ - \$ - \$ - \$ 80,000	-	80,000	-	-	-	80,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ - \$ 80,000 \$ - \$ - \$ - \$ 80,000	-	80,000	-	-	-	80,000

Percentage of Completion	2024	2025	2026	2027	2028
100%	100%				

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Fuel Pumps
Program/Project #: 46

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 20 Years
Priority: 2 -Critical Need/Obligated/Within 12 Months
Purpose: 3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of worn out fuel pumps and pedals.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000

Percentage of Completion	2024	2025	2026	2027	2028
		60%	80%	90%	90%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Backhoe
Program/Project #: 47

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 20 Years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of John Deere 310SL backhoe.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ 60,000 \$ - \$ - \$ - \$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
\$ - \$ 60,000 \$ - \$ - \$ - \$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ - \$ 60,000 \$ - \$ - \$ - \$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Percentage of Completion	2024	2025	2026	2027	2028
		100%			

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Aerial Photos
Program/Project #: 48

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 10 years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Update of City aerial photos and contours.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ 50,000 \$ - \$ - \$ - \$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
\$ - \$ 50,000 \$ - \$ - \$ - \$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ - \$ 50,000 \$ - \$ - \$ - \$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Percentage of Completion	2024	2025	2026	2027	2028
		100%			

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Steel Vib Roller
Program/Project #: 49

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 20 Years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Steel Vib Roller

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ 25,000 \$ - \$ - \$ - \$ 25,000	-	25,000	-	-	-	25,000
\$ - \$ 25,000 \$ - \$ - \$ - \$ 25,000	-	25,000	-	-	-	25,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ - \$ 25,000 \$ - \$ - \$ - \$ 25,000	-	25,000	-	-	-	25,000

Percentage of Completion	2024	2025	2026	2027	2028
		100%			

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: E. Main Street Reconstruction (DOT)
Program/Project #: 50

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of East Main Street.

Justification
Replacement of E. Main Street from Water Street to Broadway (739 feet). This will replace the failing concrete street from Water Street to Broadway. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street will replace and relocate the large storm sewer culvert outside the building at 250 E. Main that the waterway currently goes under.
It is an 80/20 DOT project. Design in 2025, Construction in 2026.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ 207,752 \$ 1,717,600 \$ - \$ - \$ 1,925,352	\$ -	\$ 207,752	\$ 1,717,600	\$ -	\$ -	\$ 1,925,352
\$ - \$ 207,752 \$ 1,717,600 \$ - \$ - \$ 1,925,352	\$ -	\$ 207,752	\$ 1,717,600	\$ -	\$ -	\$ 1,925,352

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ 50,344	\$ 345,120	\$ -	\$ -	\$ 395,464
Grants	\$ -	\$ 157,408	\$ 1,372,480	\$ -	\$ -	\$ 1,529,888
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ - \$ 207,752 \$ 1,717,600 \$ - \$ - \$ 1,925,352	\$ -	\$ 207,752	\$ 1,717,600	\$ -	\$ -	\$ 1,925,352

Percentage of Completion	2024	2025	2026	2027	2028
		13%	90%	95%	95%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Sunset Drive Reconstruction
Program/Project #: 51

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Sunset Drive from College Drive to Main Street (1109 feet). This will replace the failing asphalt street from College Drive to Main Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics.

Justification
This older 6 inch main has had 4 breaks since 2017. The break near 1190 Sunset in 2019 caused undermining of the street from there to College Drive causing replacement of over 250 feet of pavement. There is a failing metal storm sewer pipe under 4 driveways from 1255 to 1285 Sunset. The Street Division has repaired the storm sewer and driveways of at least one of the houses in the last 3 - 4 years.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ 870,000			\$ 870,000
	\$ -	\$ -	\$ 870,000	\$ -	\$ -	\$ 870,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ 870,000	\$ -	\$ -	\$ 870,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ 870,000	\$ -	\$ -	\$ 870,000

Percentage of Completion	2024	2025	2026	2027	2028
			90.00%	10.00%	

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Biarritz Boulevard Reconstruction
Program/Project #: 52

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Biarritz Boulevard from Water Street to east end (475 feet). This will replace the failing sealcoat street from Water Street to the east end. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics.

Justification
This street has an 8" water main. This project will install a new 8" water main. There was a water main break in this cast iron line in 2020. The street was not paved in asphalt when constructed due to costs. The surface is failing and it cannot be easily patched.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ 372,000	\$ -	\$ -	\$ 372,000
	\$ -	\$ -	\$ 372,000	\$ -	\$ -	\$ 372,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ 372,000	\$ -	\$ -	\$ 372,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ 372,000	\$ -	\$ -	\$ 372,000

Percentage of Completion	2024	2025	2026	2027	2028
			90.00%	10.00%	

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: DeValera Drive Reconstruction
Program/Project #: 53

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Replacement of DeValera Drive from Biarritz Boulevard to east end (634 feet). This will replace the failing sealcoat street from Biarritz Boulevard to the east end. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics.

Justification
 This street has an 8" water main. This project will install a new 8" water main. The street was not paved in asphalt when constructed due to costs. The surface is failing and it cannot be easily patched.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	\$ 510,000	-	-	\$ 510,000
\$ -	-	-	\$ 510,000	-	-	\$ 510,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	-	-	-	-	-	-
Bond Proceeds	-	-	\$ 510,000	-	-	\$ 510,000
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
\$ -	-	-	\$ 510,000	-	-	\$ 510,000

Percentage of Completion	2024	2025	2026	2027	2028
			90.00%	10.00%	

Operating budget impact
 None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Lewis Street Reconstruction
Program/Project #: 54

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Lewis Street from Seventh Ave to Elm St (370 feet). This will replace the failing asphalt street from Seventh Ave to Elm St . It will replace the underground utilities (storm sewer) and install conduit for future fiber optics.

Justification
This street has no water main or sanitary sewer. The surface is failing and it cannot be easily patched.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	\$ 294,000	-	-	\$ 294,000
\$ -	-	-	\$ 294,000	-	-	\$ 294,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	-	-	-	-	-	-
Bond Proceeds	-	-	\$ 294,000	-	-	\$ 294,000
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
\$ -	-	-	\$ 294,000	-	-	\$ 294,000

Percentage of Completion	2024	2025	2026	2027	2028
			90.00%	10.00%	

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Seventh Avenue Reconstruction
Program/Project #: 55

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description	
Replacement of Seventh Avenue from Lewis Street to Dewey Street (158 feet). This will replace the failing asphalt street from Lewis Street to Dewey Street. Project includes replacing the underground utilities (storm sewer) and install conduit for future fiber optics. Dewey Street (158 feet). (1.162) with 10" water main. Street (687 feet) with 8" water main. feet) with 8" water main.	2026: Lewis Street to 2026: Camp Street to Ridge Avenue 2027: Dewey Street to Jewett 2028: Ridge Avenue to north City Limits (422

Justification	
This street has numerous water main breaks. This project will install a new 10" water main for future fire flow connections.	

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ 1,035,000	\$ 605,000	\$ 410,000	\$ 2,050,000
	\$ -	\$ -	\$ 1,035,000	\$ 605,000	\$ 410,000	\$ 2,050,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ 1,035,000	\$ 605,000	\$ 410,000	\$ 2,050,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ 1,035,000	\$ 605,000	\$ 410,000	\$ 2,050,000

Percentage of Completion	2024	2025	2026	2027	2028
			100.00%	100.00%	100.00%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: End Loader Plow
Program/Project #: 56

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Replaced the first end loader plow blade in 2023. Replace the second end loader plow blade with the end loader replacement in 2026.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ 40,000 \$ - \$ - \$ 40,000						
\$ - \$ - \$ 40,000 \$ - \$ - \$ 40,000						

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ - \$ - \$ 40,000 \$ - \$ - \$ 40,000						

Percentage of Completion	2024	2025	2026	2027	2028
			100%		

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Division Street Reconstruction
Program/Project #: 57

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 40 years
Priority: 1 -Maintain/Public Want/Greater than 3 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Division Street.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ - \$ 650,000 \$ - \$ 650,000						
\$ - \$ - \$ - \$ 650,000 \$ - \$ 650,000						

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ - \$ - \$ - \$ 650,000 \$ - \$ 650,000						

Percentage of Completion	2024	2025	2026	2027	2028
0% 90% 10% 0% 0%					

None
Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Ann Street Reconstruction
Program/Project #: 58

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 40 years
Priority: 1 -Maintain/Public Want/Greater than 3 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Ann Street.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ - \$ 345,000 \$ - \$ 345,000						
\$ - \$ - \$ - \$ 345,000 \$ - \$ 345,000						

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ 345,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ - \$ - \$ - \$ 345,000 \$ - \$ 345,000						

Percentage of Completion	2024	2025	2026	2027	2028
0%	0%	90%	10%	0%	0%

None
Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Union Street Reconstruction
Program/Project #: 59

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 40 years
Priority: 1 -Maintain/Public Want/Greater than 3 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Union Street.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ - \$ 265,000 \$ - \$ 265,000						
\$ - \$ - \$ - \$ 265,000 \$ - \$ 265,000						

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ 265,000	\$ -	\$ 265,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ - \$ - \$ - \$ 265,000 \$ - \$ 265,000						

Percentage of Completion	2024	2025	2026	2027	2028
13%	13%	90%	95%	98%	98%

None
Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Hillcrest Circle Reconstruction
Program/Project #: 60

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 40 years
Priority: 1 -Maintain/Public Want/Greater than 3 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Hillcrest Circle

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ - \$ 530,000 \$ - \$ 530,000						
\$ - \$ - \$ - \$ 530,000 \$ - \$ 530,000						

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ 530,000	\$ -	530,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
\$ - \$ - \$ - \$ 530,000 \$ - \$ 530,000						

Percentage of Completion	2024	2025	2026	2027	2028
				90%	90%

None
Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Highbury Circle Reconstruction
Program/Project #: 61

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 40 years
Priority: 1 -Maintain/Public Want/Greater than 3 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Highbury Circle

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ - \$ 460,000 \$ - \$ 460,000						
\$ - \$ - \$ - \$ 460,000 \$ - \$ 460,000						

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ 460,000	\$ -	\$ 460,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ - \$ - \$ - \$ 460,000 \$ - \$ 460,000						

Percentage of Completion	2024	2025	2026	2027	2028
				90%	90%

None
Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Knollwood Way Reconstruction
Program/Project #: 62

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Knollwood Way from Hwy 80 to Oakhaven Subdivision (1320 feet). This will replace the failing asphalt street from Hwy 80 to the newer Oakhaven Subdivision. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street has had at least two water main breaks in the last 3 years.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 945,000	-	\$ 945,000
\$ -	-	-	-	\$ 945,000	-	\$ 945,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ 945,000	\$ -	\$ 945,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
\$ -	-	-	-	\$ 945,000	-	\$ 945,000

Percentage of Completion	2024	2025	2026	2027	2028
		90.00%	10.00%		

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Furnace Street Reconstruction
Program/Project #: 63

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Furnace Street from Water Street to Lutheran Street (733 feet). This will replace the failing asphalt street from Water Street to Lutheran Street. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 525,000	-	\$ 525,000
\$ -	-	-	-	\$ 525,000	-	\$ 525,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	-	-	-	-	-
Bond Proceeds	-	-	-	\$ 525,000	-	\$ 525,000
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
\$ -	-	-	-	\$ 525,000	-	\$ 525,000

Percentage of Completion	2024	2025	2026	2027	2028
		90.00%	10.00%		

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Greenwood Avenue Reconstruction
Program/Project #: 64

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Greenwood Avenue from College Drive to Longhorn Drive (739 feet). This will replace the failing asphalt street from College Drive to Longhorn Drive. It will replace the underground utilities (water, sanitary sewer, storm sewer).

Justification
This street is failing. It has had water main breaks. The line should be upgraded to 10" to match the line size on both sides.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 530,000	-	\$ 530,000
\$ -	-	-	-	\$ 530,000	-	\$ 530,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ 530,000	\$ -	\$ 530,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
\$ -	-	-	-	\$ 530,000	-	\$ 530,000

Percentage of Completion	2024	2025	2026	2027	2028
		90.00%	10.00%		

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Oak Street Reconstruction
Program/Project #: 65

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Oak Street from Mineral Street to Furnace Street (317 feet) in 2027 and from Furnace Street to the north end (alley) in 2028 (106 feet). This will replace the failing asphalt street from Mineral Street to Furnace Street. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 255,000	\$ 100,000	\$ 355,000
\$ -	-	-	-	\$ 255,000	\$ 100,000	\$ 355,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ 255,000	\$ 100,000	\$ 355,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	-	-	-	\$ 255,000	\$ 100,000	\$ 355,000

Percentage of Completion	2024	2025	2026	2027	2028
			90.00%	10.00%	90.00%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Grant Street Reconstruction
Program/Project #: 66

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Replacement of Grant Street from Broadway to west end (686 feet). This will replace the failing asphalt street from Broadway to west end. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
 This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000
	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000

Percentage of Completion	2024	2025	2026	2027	2028
			90.00%	10.00%	

Operating budget impact
 None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Heer Street Reconstruction
Program/Project #: 67

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Heer Street from Linden Street to east end (211 feet). This will replace the failing asphalt street from Linden Street to east end. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 170,000	-	\$ 170,000
\$ -	-	-	-	\$ 170,000	-	\$ 170,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	-	-	-	-	-
Bond Proceeds	-	-	-	\$ 170,000	-	\$ 170,000
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
\$ -	-	-	-	\$ 170,000	-	\$ 170,000

Percentage of Completion	2024	2025	2026	2027	2028
			90.00%	10.00%	

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Linden Street Reconstruction
Program/Project #: 68

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Replacement of Linden Street from Grant Street to Heer Street (317 feet). This will replace the failing asphalt street from Grant Street to Heer Street. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
 This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ 255,000	\$ -	\$ 255,000
	\$ -	\$ -	\$ -	\$ 255,000	\$ -	\$ 255,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ 255,000	\$ -	\$ 255,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ 255,000	\$ -	\$ 255,000

Percentage of Completion	2024	2025	2026	2027	2028
			90.00%	10.00%	

Operating budget impact
 None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: University Plaza Reconstruction
Program/Project #: 69

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Replacement of University Plaza from College Drive to east end (422 feet). This will replace the failing asphalt street from College Drive to east end. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
 This street is failing. This only goes as far as the lot line between the apartment and the University parking lot. The street east of there belongs to UW-P.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ 340,000
	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ 340,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ 340,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ 340,000

Percentage of Completion	2024	2025	2026	2027	2028
			90.00%	10.00%	

Operating budget impact
 None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Williams Street Reconstruction
Program/Project #: 70

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Williams Street from Hollman Street to Hathaway Street (1003 feet). This will replace the failing asphalt street from Hollman Street to Hathaway Street. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. It has been repaired numerous times, including a Thin Overlay in 2023.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 805,000	-	\$ 805,000
\$ -	-	-	-	\$ 805,000	-	\$ 805,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ 805,000	\$ -	\$ 805,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
\$ -	-	-	-	\$ 805,000	-	\$ 805,000

Percentage of Completion	2024	2025	2026	2027	2028
			90.00%	10.00%	

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Perry Drive Reconstruction
Program/Project #: 71

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Perry Drive from Main Street to Union Street (1320 feet). This will replace the failing asphalt street from Main Street to Union Street. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. It is narrow and has no curb and gutter to define and strengthen the edges. The water main replacement will complete a 10" loop from College, through the Waite Lane condos to Westhill Ave over to Western Ave.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ 340,000
	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ 340,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ 340,000	\$ -	340,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ 340,000

Percentage of Completion	2024	2025	2026	2027	2028
			90.00%	10.00%	

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Madison Street Reconstruction
Program/Project #: 72

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Madison Street from Water Street to Second Street (1202 feet). This will replace the failing asphalt street from Water Street to Second Street. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. It cannot be widened unless we acquire right-of-way. It will connect 12" water main at Water Street to 10" water main on Madison at Second.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 965,000	-	\$ 965,000
\$ -	-	-	-	\$ 965,000	-	\$ 965,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ 965,000	\$ -	\$ 965,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
\$ -	-	-	-	\$ 965,000	-	\$ 965,000

Percentage of Completion	2024	2025	2026	2027	2028
			90.00%	10.00%	

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Jewett Street Reconstruction (DOT?)
Program/Project #: 73

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Jewett Street.

Justification
Replacement of Jewett Street from Lancaster Street to Hickory Street (370 feet). This will replace the failing asphalt street from Lancaster Street to Hickory Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main. This project will install a new 8" water main for future fire flow connections.
If awarded as a BIL Local project, it will be approved for 2027 design and 2028 construction. If a DOT project, invoices will continue for 3 - 4 years.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ 325,000
	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ 325,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ 325,000	\$ -	325,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
	\$ -	\$ -	\$ -	\$ 325,000	\$ -	325,000

Percentage of Completion	2024	2025	2026	2027	2028
				95%	100%

None
Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Court Street Reconstruction
Program/Project #: 74

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Court Street from Camp Street to Jewett Street (687 feet). This will replace the failing asphalt street from Camp Street to Jewett Street. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ 605,000	\$ -	\$ 605,000
	\$ -	\$ -	\$ -	\$ 605,000	\$ -	\$ 605,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ 605,000	\$ -	\$ 605,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ 605,000	\$ -	\$ 605,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Moonlight Drive Reconstruction
Program/Project #: 75

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Replacement of Moonlight Drive from Main Street to Flower Court (581 feet). This will replace the failing asphalt street from Main Street to Flower Court. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
 This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 515,000	-	\$ 515,000
\$ -	-	-	-	\$ 515,000	-	\$ 515,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	-	-	-	-	-
Bond Proceeds	-	-	-	\$ 515,000	-	\$ 515,000
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
\$ -	-	-	-	\$ 515,000	-	\$ 515,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact
 None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Flower Court Reconstruction
Program/Project #: 76

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Replacement of Flower Court from Moonlight Drive to cul-de-sac (898 feet). This will replace the failing asphalt street from Moonlight Drive to cul-de-sac . It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
 This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 790,000	-	\$ 790,000
\$ -	-	-	-	\$ 790,000	-	\$ 790,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ 790,000	\$ -	\$ 790,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
\$ -	-	-	-	\$ 790,000	-	\$ 790,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact
 None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Fremont Street Reconstruction
Program/Project #: 77

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Replacement of Fremont Street from Washington Street to west end (633 feet). This will replace the failing asphalt street from Washington Street to west end . It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
 This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 560,000	-	\$ 560,000
\$ -	-	-	-	\$ 560,000	-	\$ 560,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	-	-	-	-	-
Bond Proceeds	-	-	-	\$ 560,000	-	\$ 560,000
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
\$ -	-	-	-	\$ 560,000	-	\$ 560,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact
 None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: DeeBoys Court Reconstruction
Program/Project #: 78

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of DeeBoys Court from Karla Drive to cul-de-sac (211 feet). This will replace the failing asphalt street from Karla Drive to cul-de-sac . It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. The storm sewer that follows the low area from Ridge to West Golf Drive is failing and undersized.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	200,000	-	200,000
\$ -	-	-	-	200,000	-	200,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	200,000	-	200,000
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
\$ -	-	-	-	200,000	-	200,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Deborah Court Reconstruction
Program/Project #: 79

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Deborah Court from north cul-de-sac to south cul-de-sac (739 feet). This will replace the failing asphalt street from north cul-de-sac to south cul-de-sac . It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 650,000	-	\$ 650,000
\$ -	-	-	-	\$ 650,000	-	\$ 650,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	-	-	-	-	-
Bond Proceeds	\$ -	-	-	\$ 650,000	-	\$ 650,000
Grants	\$ -	-	-	-	-	-
Donations	\$ -	-	-	-	-	-
Other Source	\$ -	-	-	-	-	-
\$ -	-	-	-	\$ 650,000	-	\$ 650,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Karla Drive Reconstruction
Program/Project #: 80

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Karla Drive from Ridge Avenue to West Golf Drive (792 feet). This will replace the failing asphalt street from Ridge Avenue to West Golf Drive . It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 700,000	-	\$ 700,000
\$ -	-	-	-	\$ 700,000	-	\$ 700,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	-	-	-	\$ 700,000	-	\$ 700,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: West Golf Drive Reconstruction
Program/Project #: 81

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Replacement of West Golf Drive from Deborah Court to Elm Street (Township) (1372 feet). This will replace the failing asphalt street from Deborah Court to Elm Street (Township) . It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
 This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 1,210,000	-	\$ 1,210,000
\$ -	-	-	-	\$ 1,210,000	-	\$ 1,210,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	\$ 1,210,000	-	\$ 1,210,000
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
\$ -	-	-	-	\$ 1,210,000	-	\$ 1,210,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact
 None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Josephs Court Reconstruction
Program/Project #: 82

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Josephs Court from West Golf Drive to cul-de-sac (211 feet). This will replace the failing asphalt street from West Golf Drive to cul-de-sac. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. It has been repaired numerous times, including a Thin Overlay in 2023.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 185,000	-	\$ 185,000
\$ -	-	-	-	\$ 185,000	-	\$ 185,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	-	-	-	-	-
Bond Proceeds	-	-	-	\$ 185,000	-	\$ 185,000
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
\$ -	-	-	-	\$ 185,000	-	\$ 185,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Tar Kettle
Program/Project #: 83

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 15 years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of a 2008 tar kettle.

Justification
This will replace a 2008 tar kettle. It has a 15 year useful life, but it has been functioning well and staff believes it can wait 3- 5 years. It is used to heat the materials for crackfilling.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 32,000	-	\$ 32,000
\$ -	-	-	-	\$ 32,000	-	\$ 32,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ 32,000	-	\$ 32,000
Bond Proceeds	\$ -	\$ -	\$ -	-	-	-
Grants	\$ -	\$ -	\$ -	-	-	-
Donations	\$ -	\$ -	\$ -	-	-	-
Other Source	\$ -	\$ -	\$ -	-	-	-
\$ -	-	-	-	\$ 32,000	-	\$ 32,000

Percentage of Completion	2024	2025	2026	2027	2028
				100%	100%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Pavement Router
Program/Project #: 84

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 7 years
Priority: 5 -Mandated/Mission Driven/Immediate Need
Purpose: 3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Purchase of Pavement Router.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ - \$ 18,000 \$ - \$ 18,000						
\$ - \$ - \$ - \$ 18,000 \$ - \$ 18,000						

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ - \$ - \$ - \$ 18,000 \$ - \$ 18,000						

Percentage of Completion	2024	2025	2026	2027	2028
				100%	100%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Shop Hoist
Program/Project #: 85

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 15 years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 1 -Safety and Compliance

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of the shop hoist.

Justification
The city has a shop hoist. It is used to lift sedans and other light vehicles to perform under vehicle maintenance safely. It is 12 years old and is approaching its useful life. If the DPW Garage will be funded in 2028, this can be deleted.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000

Percentage of Completion	2024	2025	2026	2027	2028
				100%	100%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Camp Street Reconstruction
Program/Project #: 86

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Camp Street from Hollman Street to Lancaster Street (1796 feet). This will replace the failing asphalt street from Hollman Street to Lancaster Street. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. There have been numerous watermain breaks between Hollman and Eastman causing undermining of significant sections of pavement. Staff hopes to get DOT funding in the future. If successful, the project cost will escalate to roughly 2,400,000, but the City share will go down to about \$480,000.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ -	\$ 1,745,000	\$ 1,745,000
	\$ -	\$ -	\$ -	\$ -	\$ 1,745,000	\$ 1,745,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy						\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 1,745,000	\$ 1,745,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ 1,745,000	\$ 1,745,000

Percentage of Completion	2024	2025	2026	2027	2028
					90.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Gridley Ave Reconstruction
Program/Project #: 87

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Gridley Avenue

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	-	\$ 565,000	\$ 565,000
\$ -	-	-	-	-	\$ 565,000	\$ 565,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 565,000	\$ 565,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	-	-	-	-	\$ 565,000	\$ 565,000

Percentage of Completion	2024	2025	2026	2027	2028
				90%	90%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: North Street Reconstruction
Program/Project #: 88

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of North Street from Mineral Street to cul-de-sac (317 feet). This will replace the failing asphalt street from Mineral Street to cul-de-sac. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. It has been repaired numerous times, including a Thin Overlay in 2023.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000
	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000

Percentage of Completion	2024	2025	2026	2027	2028
					90.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Grandview Lane Reconstruction
Program/Project #: 89

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Replacement of Grandview Lane from Eighth Avenue to east end (898 feet). This will replace the failing asphalt street from Eighth Avenue to east end. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
 This street is failing. It was originally a seal coat street, not fully paved. It has been repaired numerous times, including a Thin Overlay in 2023.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000
	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000

Percentage of Completion	2024	2025	2026	2027	2028
					90.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Carlisle Street Reconstruction
Program/Project #: 90

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Carlisle Street from Rountree Avenue to Court Street (422 feet). This will replace the failing asphalt street from Eighth Avenue to east end. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. It has been repaired numerous times, including a Thin Overlay in 2023.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ 410,000
	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ 410,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ 410,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ 410,000

Percentage of Completion	2024	2025	2026	2027	2028
					90.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Colleen Court Reconstruction
Program/Project #: 91

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Colleen Court from Hollman Street to cul-de-sac (422 feet). This will replace the failing asphalt street from Hollman Street to cul-de-sac. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. It has been repaired numerous times, including a Thin Overlay in 2023.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ 410,000
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ 410,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ 410,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ 410,000

Percentage of Completion	2024	2025	2026	2027	2028
					90.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Eighth Avenue Reconstruction
Program/Project #: 92

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Eighth Avenue from Ridge Avenue to north City limits (369 feet). This will replace the failing asphalt street from Ridge Avenue to north City limits. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000

Percentage of Completion	2024	2025	2026	2027	2028
					90.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Cedar Street Reconstruction
Program/Project #: 93

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Cedar Street from Chestnut Street to Fourth Street (581 feet). This will replace the failing asphalt street from Chestnut Street to Fourth Street. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. It has undersized 4" water mains. It would be the last section of Cedar Street to be reconstructed.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000

Percentage of Completion	2024	2025	2026	2027	2028
					90.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Insight Drive Reconstruction
Program/Project #: 94

Division:	Streets
Contact:	Director Crofoot
Type:	Infrastructure
Useful Life:	40 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Replacement of Insight Drive from Business 151 to south end (1320 feet). This will replace the failing asphalt street from Business 151 to south end. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
 This street is failing. The initial part was constructed in 1988. It has had a lot of heavy truck traffic and held up well.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ -	\$ 975,000	\$ 975,000
	\$ -	\$ -	\$ -	\$ -	\$ 975,000	\$ 975,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 975,000	\$ 975,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ 975,000	\$ 975,000

Percentage of Completion	2024	2025	2026	2027	2028
					90.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Water Street Reconstruction
Program/Project #: 95

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Water Street.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	0	-	-	\$ 13,000,000	\$ 13,000,000
\$	-	-	-	-	\$ 13,000,000	\$ 13,000,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-	-	\$ 2,600,000	\$ 2,600,000
Grants	-	-	-	-	\$ 10,400,000	\$ 10,400,000
Donations	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
\$	-	-	-	-	\$ 13,000,000	\$ 13,000,000

Percentage of Completion	2024	2025	2026	2027	2028
			5%	90%	90%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Fastenal Storm Sewer
Program/Project #: 96

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 5 -Maintain/Public Want/Greater than 3 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

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

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

Percentage of Completion	2024	2025	2026	2027	2028
					100%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Jackson St Curb
Program/Project #: 97

Division: Streets
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 5 -Maintain/Public Want/Greater than 3 Years
Purpose: 7 -Expanded Service

Note: Program/Project Name and # Referenced on Department Summary Sheets.

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

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ - \$ - \$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000
\$ - \$ - \$ - \$ - \$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ - \$ - \$ - \$ - \$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000

Percentage of Completion	2024	2025	2026	2027	2028
					100%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Replace Street Garage
Program/Project #: 98

Division: Streets
Contact: Director Crofoot
Type: Building
Useful Life: 50 years
Priority: 1 -Maintain/Public Want/Greater than 3 Years
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Street Division Equipment Garage

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	-	\$ 8,000,000
\$	-	\$	-	\$	-	\$ 8,000,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$	-	\$	-	\$	-
Bond Proceeds	\$	-	\$	-	\$	-
Grants	\$	-	\$	-	\$	-
Donations	\$	-	\$	-	\$ 8,000,000	\$ 8,000,000
Other Source	\$	-	\$	-	\$	-
\$	-	\$	-	\$	-	\$
\$	-	\$	-	\$	\$ 8,000,000	\$ 8,000,000

Percentage of Completion	2024	2025	2026	2027	2028
				90%	90%

Operating budget impact
To be determined

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Street Sweeper
Program/Project #: 99

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 10 years
Priority: 5 -Maintain/Public Want/Greater than 3 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of 2018 Street Sweeper

Justification
Current Street Sweeper will be reaching the end of its useful life.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	-	\$ 275,000
\$	-	\$	-	\$	-	\$ 275,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$	-	\$	-	\$	-
Bond Proceeds	\$	-	\$	-	\$	-
Grants	\$	-	\$	-	\$	-
Donations	\$	-	\$	-	\$	-
Other Source	\$	-	\$	-	\$	-
\$	-	\$	-	\$	-	\$ 275,000
\$	-	\$	-	\$	-	\$ 275,000

Percentage of Completion	2024	2025	2026	2027	2028
					100%

Operating budget impact
If the street sweeper is not replaced regularly, it will increase the operational maintenance budget and reduce the time available to sweep. Regular sweeping is required under our MS4 permit.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Equipment Trailer
Program/Project #: 100

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 10 years
Priority: 2 -Improvement Benefit/Desired Want/2-3 Years
Purpose: 3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of a 2019 equipment trailer.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ - \$ - \$ 15,000 \$ 15,000						
\$ - \$ - \$ - \$ - \$ 15,000 \$ 15,000						

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ - \$ - \$ - \$ - \$ 15,000 \$ -						

Percentage of Completion	2024	2025	2026	2027	2028
				100%	100%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Mower Tractor
Program/Project #: 101

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 15 years
Priority: 5 -Maintain/Public Want/Greater than 3 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of 2013 Mower Tractor

Justification
Current Mower Tractor will be reaching the end of its useful life. It is used to do roadside mowing on Bus 151 and other areas.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	-	\$ 50,000
\$	-	\$	-	\$	-	\$ 50,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$	-	\$	-	\$	50,000
Bond Proceeds	\$	-	\$	-	\$	-
Grants	\$	-	\$	-	\$	-
Donations	\$	-	\$	-	\$	-
Other Source	\$	-	\$	-	\$	-
\$	-	\$	-	\$	-	-
\$	-	\$	-	\$	-	50,000

Percentage of Completion	2024	2025	2026	2027	2028
					100%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: 1/2 T Pickup 2 x 4
Program/Project #: 102

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 12 years
Priority: 5 -Maintain/Public Want/Greater than 3 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of 2016 1/2 Ton pickup 2 x 4.

Justification
Current pickup will be reaching the end of its useful life. It may be included in future Enterprise lease vehicles.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ - \$ - \$ 50,000 \$ 50,000						
\$ - \$ - \$ - \$ - \$ 50,000 \$ 50,000						

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy \$ - \$ - \$ - \$ - \$ 50,000 \$ 50,000						
Bond Proceeds \$ - \$ - \$ - \$ - \$ - \$ -						
Grants \$ - \$ - \$ - \$ - \$ - \$ -						
Donations \$ - \$ - \$ - \$ - \$ - \$ -						
Other Source \$ - \$ - \$ - \$ - \$ - \$ -						
\$ - \$ - \$ - \$ - \$ 50,000 \$ 50,000						

Percentage of Completion	2024	2025	2026	2027	2028
					100%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: 1/2 T Pickup 4 x 4
Program/Project #: 103

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 12 years
Priority: 5 -Maintain/Public Want/Greater than 3 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of 2008 1/2 Ton pickup 2 x 4.

Justification
Current pickup has reached the end of its useful life. It may be included in future Enterprise lease vehicles.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ - \$ - \$ 60,000 \$ 60,000						
\$ - \$ - \$ - \$ - \$ 60,000 \$ 60,000						

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ - \$ - \$ - \$ - \$ 60,000 \$ 60,000						

Percentage of Completion	2024	2025	2026	2027	2028
					100%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Smart Poles
Program/Project #: 104

Division: Streets
Contact: Director Crofoot
Type: Equipment
Useful Life: 8 years
Priority: 5 -Maintain/Public Want/Greater than 3 Years
Purpose: 7 -Expanded Service

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Install Additional Smart Pole(s)

Justification
This will install additional Smart Pole(s) at approximately \$40,000 each. This project would replace existing pole(s) with the new pole(s). The new pole(s) would have cameras so that they could observe and record activity in City Park, or elsewhere on Main Street beyond the capabilities of the one camera at Second and Main. To thoroughly cover Main Street and City Park would require 8 - 10 poles at \$40,000 each.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	-	\$ 80,000	\$ 80,000
\$ -	-	-	-	-	\$ 80,000	\$ 80,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	-	-
Grants	\$ -	\$ -	\$ -	\$ -	-	-
Donations	\$ -	\$ -	\$ -	\$ -	-	-
Other Source	\$ -	\$ -	\$ -	\$ -	-	-
\$ -	-	-	-	-	\$ 80,000	\$ 80,000

Percentage of Completion	2024	2025	2026	2027	2028
					100%

Operating budget impact
Cost for internet data plan if not connected to fiber. Possible increased maintenance costs.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Southeast Rail Corridor Trail (DOT?)
Program/Project #: 105

Division: Streets
Contact: Director Crofoot
Type: Project
Useful Life: 25 years
Priority: 1 -Maintain/Public Want/Greater than 3 Years
Purpose: 8 -New Program/Service

Note: Program/Project Name and # Referenced on Department Summary Sheets.

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

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ 147,000	\$ 1,747,710	\$ 1,894,710
	\$ -	\$ -	\$ -	\$ 147,000	\$ 1,747,710	\$ 147,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ 73,500	\$ -	\$ 73,500
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ 73,500	\$ 1,747,710	\$ 73,500
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
	\$ -	\$ -	\$ -	\$ -	\$ -	-
	\$ -	\$ -	\$ -	\$ 147,000	\$ 1,747,710	\$ 1,894,710

Percentage of Completion	2024	2025	2026	2027	2028
		13%	98%	100%	100%

Operating budget impact
Ongoing lighting and maintenance.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Water Meter Replacement Program
Program/Project #: 106

Division: Water/Sewer
Contact: Director Crofoot
Type: Equipment
Useful Life: 25-35 years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Yearly allocation for Water Meter Replacement Program

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%	100%	100%	100%	100%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Safety Equipment
Program/Project #: 107

Division: Water/Sewer
Contact: Director Crofoot
Type: Equipment
Useful Life: 25-35 years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Yearly allocation for Safety Equipment

Justification
This will be a recurring CIP item.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

Percentage of Completion	2024	2025	2026	2027	2028

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Project Design
Program/Project #: 108

Division: Water/Sewer
Contact: Director Crofoot
Type: Equipment
Useful Life: 25-35 years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Engineering Design work necessary for future year capital improvement projects

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000
	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Sewer Revenue Bonds	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000

Percentage of Completion	2024	2025	2026	2027	2028

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Contingency
Program/Project #: 109

Division: Water/Sewer
Contact: Director Crofoot
Type: Equipment
Useful Life: 25-35 years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Contingency Design cost necessary for future year capital improvement projects

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500
Sewer Revenue Bonds	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500
	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Percentage of Completion	2024	2025	2026	2027	2028

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Sowden Street Reconstruction
Program/Project #: 110

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Sowden Street from Grace Street to Water Street (792 feet). This will replace the failing asphalt street from Grace Street to Water Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main. The water main between Jefferson and Water has broken at least 4 times in the past 5 years. This project will install a new 8" water main.

Justification
This street is PASER 2 of 10. It was highlighted by Governor Evers' Pothole Patrol this past spring. Construction vehicles on Jefferson have not helped. There may be savings doing Grace and Sowden together.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ 405,000
	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ 405,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
Sewer Revenue Bonds	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ 405,000

Percentage of Completion	2024	2025	2026	2027	2028
	90.00%	10.00%			

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Grace Street Reconstruction
Program/Project #: 111

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

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

Justification
 There may be savings with doing Grace and Sowden together.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Water Revenue Bonds	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Sewer Revenue Bonds	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000

Percentage of Completion	2024	2025	2026	2027	2028
	90.00%	10.00%			

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: West Adams Street Reconstruction
Program/Project #: 112

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Replacement of West Adams Street from Chestnut Street to Court Street (264 feet). This will replace the failing asphalt street from Cedar Street to Lewis Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main and a hydrant from 1939.

Justification
 Supports the Fire Station project.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
	<u>\$ 135,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 135,000</u>

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Water Revenue Bonds	\$ 75,000	\$ -	\$ -	\$ -	\$ -	75,000
Sewer Revenue Bonds	\$ 60,000	\$ -	\$ -	\$ -	\$ -	60,000
	<u>\$ 135,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 135,000</u>

Percentage of Completion	2024	2025	2026	2027	2028
	90.00%	10.00%			

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Henry Street Reconstruction
Program/Project #: 113

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Henry Street from Jewett Street to Camp Street (687 feet). This will replace the failing asphalt street from Jewett Street to Camp Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics.

Justification
This street has undersized 4" water main with at least one break in the past 10 years.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
Sewer Revenue Bonds	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Percentage of Completion	2024	2025	2026	2027	2028
	90.00%	10.00%			

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Camp Street Reconstruction P1
Program/Project #: 114

Division:	Water/Sewer
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	40 years
Priority:	2 -Critical Need/Obligated/Within 12 Months
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Camp Street from Elm Street to Lancaster Street (1,162 feet).

Justification
Replacement of Camp Street from Elm Street to Lancaster Street (1,162 feet). This will replace the failing asphalt street from Elm Street to Lancaster Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has undersized 4" water main. This project will install a new 10" water main for future fire flow connections. Sidewalk to remain and not be replaced. Road may be narrowed to reduce parking and slow traffic. State funding has been received for street construction only in 2025. Water & Sewer needs to be done in 2024.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 595,000	\$ -	\$ -	\$ -	\$ -	\$ 595,000
	\$ 595,000	\$ -	\$ -	\$ -	\$ -	\$ 595,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Water Revenue Bonds	\$ 315,000	\$ -	\$ -	\$ -	\$ -	315,000
Sewer Revenue Bonds	\$ 280,000	\$ -	\$ -	\$ -	\$ -	280,000
	\$ 595,000	\$ -	\$ -	\$ -	\$ -	595,000

Percentage of Completion	2024	2025	2026	2027	2028
	95%	100%			

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Standby Generator
Program/Project #: 115

Division:	Water/Sewer
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	25-35 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Cost necessary for completion of standby generator

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 200,000	\$ 1,754,400	\$ -	\$ -	\$ -	\$ 1,954,400
	\$ 200,000	\$ 1,754,400	\$ -	\$ -	\$ -	\$ 1,954,400

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ 54,234	\$ -	\$ -	\$ -	\$ -	\$ 54,234
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue Bonds	\$ 145,766	\$ 1,754,400	\$ -	\$ -	\$ -	\$ 1,900,166
	\$ 54,234	\$ 1,754,400	\$ -	\$ -	\$ -	\$ 1,954,400

Percentage of Completion	2024	2025	2026	2027	2028
	75%	90%	100%		

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department:	Public Works
Program/Project Name:	2010 Vacuum Replacement
Program/Project #:	116

Division:	Water/Sewer
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	25-35 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of 2010 Vacuum

Justification
This tool is utilize primarily in the field where it can be used for a variety of maintenance projects. The project was budgeted for 2023 but is delayed until 2024. The cost has also increased by \$80,000.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000
	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ 132,500	\$ -	\$ -	\$ -	\$ -	\$ 132,500
Sewer Revenue Bonds	\$ 132,500	\$ -	\$ -	\$ -	\$ -	\$ 132,500
	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Sand Filter Controls
Program/Project #: 117

Division: Water/Sewer
Contact: Director Crofoot
Type: Equipment
Useful Life: 25-35 years
Priority: 2 -Critical Need/Obligated/Within 12 Months
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replace Sand Filter Controls

Justification
The sand filters are the final step in removal of particles before disinfection, dechlorination and discharge to the Rountree Branch. The filters are OK for now, but the control system is a combination of electronic and pneumatic controls that are over 40 years old. Many parts are no longer made. The system is currently controlled by hand instead of using automation. If the Multi-Discharger Variance (MDV) is not extended in 2027, then the entire sand filter process will need to be upgraded at a cost of over \$3.5 million to remove phosphorus. Update: Engineering design of \$50,000 in 2023 and \$750,000 for replacement of controls, valves and additional items in 2024.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue Bonds	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Primary/Intermediate Sludge Pumps
Program/Project #: 118

Division: Water/Sewer
Contact: Director Crofoot
Type: Equipment
Useful Life: 25-35 years
Priority: 2 -Critical Need/Obligated/Within 12 Months
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

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

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue Bonds	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Furnace St Water Tower
Program/Project #: 119

Division: Water/Sewer
Contact: Director Crofoot
Type: Equipment
Useful Life: 5 years - Inspection, 20 years - Paint
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Inspect Low Zone (Furnace St) Water Tower in 2024. DNR requires inspections every 5 years. Paint interior of Low Zone Tower in 2027 Paint every 20 - 25 years. Exterior painted in 2020.

Justification
DNR requires a structural and health inspection of towers and storage reservoirs every 5 years. Last inspection was in 2019. Interior last painted in 1999. Should be painted every 20 - 25 years. Exterior repainted in 2020.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 10,000	\$ -		\$ 150,000	\$ -	\$ 160,000
	\$ 10,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 160,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Water Revenue Bonds		\$ -		\$ 150,000	\$ -	\$ 150,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 10,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 160,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%			100%	

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Valley Road Ground Reservoir
Program/Project #: 120

Division: Water/Sewer
Contact: Director Crofoot
Type: Equipment
Useful Life: 5 years - Inspection, 20 years - Paint
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Inspect Ground Storage Reservoir (Valley Road) in 2024. Paint interior/Exterior of Ground Storage Reservoir in 2026 Paint every 20 - 25 years.

Justification
Inspect every 5 years per DNR. Last inspection was 2019. That inspection recommended Interior/Exterior painting in 2 - 3 years.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ 10,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 185,000
\$ 10,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 185,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ 10,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 185,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 10,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 185,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%		100%		

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Jefferson Street Reconstruction
Program/Project #: 121

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Jefferson Street from Cedar Street to Lewis Street (792 feet). This will replace the failing asphalt street from Cedar Street to Lewis Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics.

Justification
This street has undersized 4" water main. This project will install a new 8" water main. There are a number of houses that have waited to replace lead service lines to coordinate with street construction that was delayed from 2023. We intend to keep sidewalk on the east side only in this block.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$ 405,000				\$ 405,000
\$	-	\$ 405,000	-	-	-	\$ 405,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy						\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000
Sewer Revenue Bonds	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000
\$	-	\$ 405,000	-	-	-	\$ 405,000

Percentage of Completion	2024	2025	2026	2027	2028
		90.00%	10.00%		

Operating budget impact
If the street isn't funded, then there will be patches where the LSLs are replaced

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Jefferson Street Reconstruction
Program/Project #: 122

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Jefferson Street from Lewis Street to Dewey Street (422 feet). This will replace the failing asphalt street from Lewis Street to Dewey Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics.

Justification
This street has undersized 4" water main. This project will install a new 8" water main. There is at least one house that has waited to replace its lead service line to coordinate with street construction that was delayed from 2023. We intend to install new sidewalk on one side only in this block.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$ 215,000				\$ 215,000
\$	-	\$ 215,000	-	-	-	\$ 215,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy						\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000
Sewer Revenue Bonds	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
\$	-	\$ 215,000	-	-	-	\$ 215,000

Percentage of Completion	2024	2025	2026	2027	2028
		90.00%	10.00%		

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Jefferson Street Reconstruction
Program/Project #: 123

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Jefferson Street from Dewey Street to Madison Street (686 feet). This will replace the failing asphalt street from Dewey Street to Madison Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics.

Justification
This street has undersized 4" water main. This project will install a new 8" water main. There are at least two houses that have waited to replace lead service lines to coordinate with street construction that was delayed from 2023. We intend to replace sidewalk on the west side only in this block.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$ 350,000				\$ 350,000
\$	-	\$ 350,000	-	-	-	\$ 350,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy						\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
Sewer Revenue Bonds	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000
\$	-	\$ 350,000	-	-	-	\$ 350,000

Percentage of Completion	2024	2025	2026	2027	2028
		90.00%	10.00%		

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: E. Main Street Reconstruction
Program/Project #: 124

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of E. Main Street.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Water Revenue Bonds	\$ -	\$ 250,000	\$ -	\$ -	\$ -	250,000
Sewer Revenue Bonds	\$ -	\$ 200,000	\$ -	\$ -	\$ -	200,000
	\$ -	\$ 450,000	\$ -	\$ -	\$ -	450,000

Percentage of Completion	2024	2025	2026	2027	2028
		95%	100%		

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: RAS/WAS Pumps Design - Construction
Program/Project #: 125

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Design planning for RAS/WAS Pumps design replacement.

Justification
The RAS/WAS secondary sludge pumps are closer to the end of the sewer plant where we have sludge build up and remove it from the plant to digesters. RAS stands for Return Activated Sludge which is continuously pumped back into a biological treatment tank as part of the treatment process. This includes Motor Control Centers (MCC) as well as SCADA upgrades to include these items. One set in 2024-25 and the other set in 2026-27.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 150,000	\$ 1,300,000	\$ 150,000	\$ 1,300,000		\$ 2,900,000
	\$ 150,000	\$ 1,300,000	\$ 150,000	\$ 1,300,000	\$ -	\$ 2,900,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue Bonds	\$ 150,000	\$ 1,300,000	\$ 150,000	\$ 1,300,000		\$ 2,900,000
	\$ 150,000	\$ 1,300,000	\$ 150,000	\$ 1,300,000	\$ -	\$ 2,900,000

Percentage of Completion	2024	2025	2026	2027	2028
	90%	100%	0%	0%	0%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Industry Park Water Tower
Program/Project #: 126

Division: Water/Sewer
Contact: Director Crofoot
Type: Equipment
Useful Life: 5 years - Inspection, 20 years - Paint
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Inspect High Zone (Industry Park) Water Tower in 2027. DNR requires inspections every 5 years. Paint interior of Low Zone Tower in 2027 Paint every 20 - 25 years. Exterior painted in 2020.

Justification
DNR requires a structural and health inspection of towers and storage reservoirs every 5 years. Last inspection was in 2022. Interior /Exterior last painted in 2003. Should be painted every 20 - 25 years.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
		\$ 260,000		\$ 12,000	\$ -	\$ 272,000
	\$ -	\$ 260,000	\$ -	\$ 12,000	\$ -	\$ 272,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ 260,000	\$ -	\$ 12,000	\$ -	\$ 272,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ 260,000	\$ -	\$ 12,000	\$ -	\$ 272,000

Percentage of Completion	2024	2025	2026	2027	2028
		100%		100%	

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Sunset Drive Reconstruction
Program/Project #: 127

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Sunset Drive from College Drive to Main Street (1109 feet). This will replace the failing asphalt street from College Drive to Main Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics.

Justification
This older 6 inch main has had 4 breaks since 2017. The break near 1190 Sunset in 2019 caused undermining of the street from there to College Drive causing replacement of over 250 feet of pavement. There is a failing metal storm sewer pipe under 4 driveways from 1255 to 1285 Sunset. The Street Division has repaired the storm sewer and driveways of at least one of the houses in the last 3 - 4 years.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ 570,000						\$ 570,000
\$ - \$ - \$ 570,000				\$ -	\$ -	\$ 570,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy						\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Sewer Revenue Bonds	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ 270,000
	\$ -	\$ -	\$ 570,000	\$ -	\$ -	\$ 570,000

Percentage of Completion	2024	2025	2026	2027	2028
			90.00%	10.00%	

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Biarritz Boulevard Reconstruction
Program/Project #: 128

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Biarritz Boulevard from Water Street to east end (475 feet). This will replace the failing sealcoat street from Water Street to the east end. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics.

Justification
This street has an 8" water main. This project will install a new 8" water main. There was a water main break in this cast iron line in 2020. The street was not paved in asphalt when constructed due to costs. The surface is failing and it cannot be easily patched.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ 245,000						\$ 245,000
\$ - \$ - \$ 245,000 \$ - \$ -						\$ 245,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy						\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000
Sewer Revenue Bonds	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000

Percentage of Completion	2024	2025	2026	2027	2028
			90.00%	10.00%	

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: DeValera Drive Reconstruction
Program/Project #: 129

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of DeValera Drive from Biarritz Boulevard to east end (634 feet). This will replace the failing sealcoat street from Biarritz Boulevard to the east end. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics.

Justification
This street has an 8" water main. This project will install a new 8" water main. The street was not paved in asphalt when constructed due to costs. The surface is failing and it cannot be easily patched.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ 330,000	\$ -	\$ -	\$ 330,000	\$ -	\$ -	\$ 330,000
\$ - \$ - \$ 330,000	\$ -	\$ -	\$ 330,000	\$ -	\$ -	\$ 330,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy						\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
Sewer Revenue Bonds	\$ -	\$ -	\$ 155,000	\$ -	\$ -	\$ 155,000
\$ - \$ - \$ 330,000	\$ -	\$ -	\$ 330,000	\$ -	\$ -	\$ 330,000

Percentage of Completion	2024	2025	2026	2027	2028
		90.00%	10.00%		

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Seventh Avenue Reconstruction
Program/Project #: 130

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Seventh Avenue.

Justification
<p>Replacement of Seventh Avenue from Camp Street to Ridge Avenue (1,162 feet) in 2026. This will replace the failing asphalt street from Camp Street to Ridge Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has numerous water main breaks. This project will install a new 10" water main for future fire flow connections. Road may be narrowed to reduce parking and slow traffic.</p> <p>Replacement of Seventh Avenue from Dewey to Jewett (687 feet) in 2027. This will replace the failing asphalt street from Camp Street to Ridge Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics. This street has numerous water main breaks.</p> <p>Replacement of Seventh Avenue from Ridge Avenue to City Limits (422 feet) in 2028. This will replace the failing asphalt street from Camp Street to Ridge Street. It will replace the underground utilities (water, sanitary sewer and storm sewer) and install conduit for future fiber optics.</p>

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ 725,000	\$ 470,000	\$ 320,000	\$ 1,195,000
	\$ -	\$ -	\$ 725,000	\$ 470,000	\$ 320,000	\$ 1,195,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Water Revenue Bonds	\$ -	\$ -	\$ 385,000	\$ 250,000	\$ 170,000	\$ 805,000
Sewer Revenue Bonds	\$ -	\$ -	\$ 340,000	\$ 220,000	\$ 150,000	\$ 710,000
	\$ -	\$ -	\$ 725,000	\$ 470,000	\$ 320,000	\$ 1,515,000

Percentage of Completion	2024	2025	2026	2027	2028
			95%	100%	100%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Tricking Filter Media Replacement
Program/Project #: 131

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
The trickling filter is a type of wastewater treatment system. It consists of a fixed bed of material which sewage and other wastewater flows downward and causes a layer of microbial slime to grow. The media needs improvement.

Justification
The scope of this project has been downsized, as staff believe we can just replace two layers of media instead of the full thickness. The Tricking Filter pumps and motors are part of the TF Pumps design and construction project.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Funding Sources	2024	2025	2026	2027	2028
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue Bonds	\$ -	\$ -	\$ 25,000	\$ -	\$ -
	\$ -	\$ -	\$ 25,000	\$ -	\$ -

Percentage of Completion	2024	2025	2026	2027	2028
		0%	100%	0%	0%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Trickling Filter Pumps Design - Construction
Program/Project #: 132

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Pumps and motors Design and Construction for the Trickling Filter

Justification
We are replacing Primary Sludge Pumps in 2022 and 2024. We are replacing Influent Pumps and Digester Sludge Pumps in 2023. We are replacing RAS/WAS Pumps in 2025. This will do the designs for the Trickling Filter pumps, Motor Control Centers (MCC), SCADA upgrade. This to coincide with the media replacement in 2026.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ 133,000	\$ 1,126,000	\$ -	\$ -	\$ 1,259,000
	\$ -	\$ 133,000	\$ 1,126,000	\$ -	\$ -	\$ 1,259,000

Funding Sources	2024	2025	2026	2027	2028
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue Bonds	\$ -	\$ 133,000	\$ 1,126,000	\$ -	\$ -
	\$ -	\$ 133,000	\$ 1,126,000	\$ -	\$ -

Percentage of Completion	2024	2025	2026	2027	2028
		100%	100%		

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Well 6 Inspection/Rehab
Program/Project #: 133

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Inspect Well 6 for approximately \$60,000. Depending on results of inspection we may need to rehabilitate Well 6. Cost estimated at \$100,000 - IF needed.

Justification
Perform a pump and motor pull and inspect. It needs to be done every 7 years. Well 6 was installed in 2019. If piping or pump shows excessive wear, there may need ot be some rehab work done.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

Percentage of Completion	2024	2025	2026	2027	2028
			100%		

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Division Street Reconstruction
Program/Project #: 134

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Division Street.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ 510,000	\$ -	\$ 510,000
	\$ -	\$ -	\$ -	\$ 510,000	\$ -	\$ 510,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 270,000	\$ -	270,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ 240,000	\$ -	240,000
	\$ -	\$ -	\$ -	\$ 510,000	\$ -	510,000

Percentage of Completion	2024	2025	2026	2027	2028
				100%	

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Ann Street Reconstruction
Program/Project #: 135

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Ann Street.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000

Percentage of Completion	2024	2025	2026	2027	2028
				100%	

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Union Street Reconstruction
Program/Project #: 136

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Union Street.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000
	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 115,000	\$ -	115,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ 100,000	\$ -	100,000
	\$ -	\$ -	\$ -	\$ 215,000	\$ -	215,000

Percentage of Completion	2024	2025	2026	2027	2028
				95%	100%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Hillcrest Circle Reconstruction
Program/Project #: 137

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Hillcrest Circle

Justification
Replacement of Hillcrest Circle from Knollwood Way to the cul-de-sac (739 feet). This will replace the failing asphalt street from Knollwood Way to the cul-de-sac. It will replace the underground utilities (water and storm sewer) and install conduit for future fiber optics. This street has numerous water main breaks. This project will install a new 8" water main. Road may be narrowed to reduce parking and slow traffic. Sanitary Sewer is in the back yards and not part of this project.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000
	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 225,000	\$ -	225,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	-
	\$ -	\$ -	\$ -	\$ 225,000	\$ -	225,000

Percentage of Completion	2024	2025	2026	2027	2028
				90%	10%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Highbury Circle Reconstruction
Program/Project #: 138

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Highbury Circle

Justification
Replacement of Highbury Circle from Knollwood Way to the cul-de-sac (634 feet). This will replace the failing asphalt street from Knollwood Way to the cul-de-sac. It will replace the underground utilities (water and storm sewer) and install conduit for future fiber optics. This street has numerous water main breaks. This project will install a new 8" water main. Road may be narrowed to reduce parking and slow traffic. Sanitary Sewer is in the back yards and not part of this project.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ 195,000	\$ -	\$ 195,000
	\$ -	\$ -	\$ -	\$ 195,000	\$ -	\$ 195,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 195,000	\$ -	195,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	-
	\$ -	\$ -	\$ -	\$ 195,000	\$ -	195,000

Percentage of Completion	2024	2025	2026	2027	2028
				90%	10%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Knollwood Way Reconstruction
Program/Project #: 139

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Knollwood Way from Hwy 80 to Oakhaven Subdivision (1320 feet). This will replace the failing asphalt street from Hwy 80 to the newer Oakhaven Subdivision. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street has had at least two water main breaks in the last 3 years.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ - \$ 750,000 \$ - \$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
\$ - \$ - \$ - \$ 750,000 \$ - \$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
\$ - \$ - \$ - \$ 750,000 \$ - \$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Furnace Street Reconstruction
Program/Project #: 140

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Furnace Street from Water Street to Lutheran Street (733 feet). This will replace the failing asphalt street from Water Street to Lutheran Street. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	415,000	\$
\$	-	\$	-	\$	415,000	\$

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$	-	\$	-	\$	-
Bond Proceeds	\$	-	\$	-	\$	-
Grants	\$	-	\$	-	\$	-
Donations	\$	-	\$	-	\$	-
Cash Reserves	\$	-	\$	-	\$	-
Water Revenue Bonds	\$	-	\$	-	\$	220,000
Sewer Revenue Bonds	\$	-	\$	-	\$	195,000
\$	-	\$	-	\$	415,000	\$

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Greenwood Avenue Reconstruction
Program/Project #: 141

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Greenwood Avenue from College Drive to Longhorn Drive (739 feet). This will replace the failing asphalt street from College Drive to Longhorn Drive. It will replace the underground utilities (water, sanitary sewer, storm sewer).

Justification
This street is failing. It has had water main breaks. The line should be upgraded to 10" to match the line size on both sides.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ 285,000	\$ -	\$ 285,000
	\$ -	\$ -	\$ -	\$ 285,000	\$ -	\$ 285,000

Funding Sources	2024	2025	2026	2027	2028
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 225,000	\$ -
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ 60,000	\$ -
	\$ -	\$ -	\$ -	\$ 285,000	\$ -

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Oak Street Reconstruction
Program/Project #: 142

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Oak Street from Mineral Street to Furnace Street (317 feet) in 2026 and from Furnace Street to the north end (alley) in 2028 (106 feet). This will replace the failing asphalt street from Mineral Street to Furnace Street. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. No water or sewer in the 2028 section being reconstructed.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ - \$ 200,000 \$ - \$ 200,000	-	-	-	200,000	-	200,000
\$ - \$ - \$ - \$ 200,000 \$ - \$ 200,000	-	-	-	200,000	-	200,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000
\$ - \$ - \$ - \$ 200,000 \$ - \$ 200,000	-	-	-	200,000	-	200,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Grant Street Reconstruction
Program/Project #: 143

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Grant Street from Broadway to west end (686 feet). This will replace the failing asphalt street from Broadway to west end. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 430,000	-	\$ 430,000
\$ -	-	-	-	\$ 430,000	-	\$ 430,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
\$ -	-	-	-	\$ 430,000	-	\$ 430,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Heer Street Reconstruction
Program/Project #: 144

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Replacement of Heer Street from Linden Street to east end (211 feet). This will replace the failing asphalt street from Linden Street to east end. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
 This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 135,000	-	\$ 135,000
\$ -	-	-	-	\$ 135,000	-	\$ 135,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
\$ -	-	-	-	\$ 135,000	-	\$ 135,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Linden Street Reconstruction
Program/Project #: 145

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Linden Street from Grant Street to Heer Street (317 feet). This will replace the failing asphalt street from Grant Street to Heer Street. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	200,000	-	200,000
\$ -	-	-	-	200,000	-	200,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Cash Reserves	-	-	-	-	-	-
Water Revenue Bonds	-	-	-	105,000	-	105,000
Sewer Revenue Bonds	-	-	-	95,000	-	95,000
\$ -	-	-	-	200,000	-	200,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: University Plaza Reconstruction
Program/Project #: 146

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of University Plaza from College Drive to east end (422 feet). This will replace the failing asphalt street from College Drive to east end. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. This only goes as far as the lot line between the apartment and the University parking lot. The street east of there belongs to UW-P.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ - \$ 265,000 \$ - \$ 265,000						
\$ - \$ - \$ - \$ 265,000 \$ - \$ 265,000						

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
\$ - \$ - \$ - \$ 265,000 \$ - \$ 265,000						

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Williams Street Reconstruction
Program/Project #: 147

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Williams Street from Hollman Street to Hathaway Street (1003 feet). This will replace the failing asphalt street from Hollman Street to Hathaway Street. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. It has been repaired numerous times, including a Thin Overlay in 2023.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ 625,000
	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ 625,000

Funding Sources	2024	2025	2026	2027	2028
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 335,000	\$ -
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ 290,000	\$ -
	\$ -	\$ -	\$ -	\$ 625,000	\$ -

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Perry Drive Reconstruction
Program/Project #: 148

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Perry Drive from Main Street to Union Street (1320 feet). This will replace the failing asphalt street from Main Street to Union Street. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. It is narrow and has no curb and gutter to define and strengthen the edges. The water main replacement will complete a 10" loop from College, through the Waite Lane condos to Westhill Ave over to Western Ave.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ - \$ 830,000 \$ - \$ 830,000	\$ - \$ - \$ - \$ 830,000 \$ - \$ 830,000					

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ - \$ - \$ - \$ - \$ - \$ -					
Bond Proceeds	\$ - \$ - \$ - \$ - \$ - \$ -					
Grants	\$ - \$ - \$ - \$ - \$ - \$ -					
Donations	\$ - \$ - \$ - \$ - \$ - \$ -					
Cash Reserves	\$ - \$ - \$ - \$ - \$ - \$ -					
Water Revenue Bonds	\$ - \$ - \$ - \$ 445,000 \$ - \$ 445,000					
Sewer Revenue Bonds	\$ - \$ - \$ - \$ 385,000 \$ - \$ 385,000					
\$ - \$ - \$ - \$ 830,000 \$ - \$ 830,000	\$ - \$ - \$ - \$ 830,000 \$ - \$ 830,000					

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Madison Street Reconstruction
Program/Project #: 149

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Madison Street from Water Street to Second Street (1202 feet). This will replace the failing asphalt street from Water Street to Second Street. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. It cannot be widened unless we acquire right-of-way. It will connect 12" water main at Water Street to 10" water main on Madison at Second.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	775,000	\$ 775,000
\$	-	\$	-	\$	775,000	\$ 775,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 425,000	\$ -	
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ 350,000	\$ -	
\$	-	\$	-	\$	775,000	\$ 775,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Jewett Street Reconstruction
Program/Project #: 150

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Jewett Street.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	\$ -	\$ -	\$ -	\$ 255,000	\$ -	\$ 255,000
\$ -	\$ -	\$ -	\$ -	\$ 255,000	\$ -	\$ 255,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
\$ -	\$ -	\$ -	\$ -	\$ 255,000	\$ -	\$ 255,000

Percentage of Completion	2024	2025	2026	2027	2028
				100%	

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Court Street Reconstruction
Program/Project #: 151

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Court Street from Camp Street to Jewett Street (687 feet). This will replace the failing asphalt street from Camp Street to Jewett Street. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 470,000	-	\$ 470,000
\$ -	-	-	-	\$ 470,000	-	\$ 470,000

Funding Sources	2024	2025	2026	2027	2028
Capital Projects Levy	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Grants	-	-	-	-	-
Donations	-	-	-	-	-
Cash Reserves	-	-	-	-	-
Water Revenue Bonds	-	-	-	\$ 250,000	-
Sewer Revenue Bonds	-	-	-	\$ 220,000	-
\$ -	-	-	-	\$ 470,000	-

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Moonlight Drive Reconstruction
Program/Project #: 152

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Moonlight Drive from Main Street to Flower Court (581 feet). This will replace the failing asphalt street from Main Street to Flower Court. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 400,000	-	\$ 400,000
\$ -	-	-	-	\$ 400,000	-	\$ 400,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ 185,000
\$ -	-	-	-	\$ 400,000	-	\$ 400,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Flower Court Reconstruction
Program/Project #: 153

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Flower Court from Moonlight Drive to cul-de-sac (898 feet). This will replace the failing asphalt street from Moonlight Drive to cul-de-sac . It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	620,000	\$ 620,000
\$	-	\$	-	\$	620,000	\$ 620,000

Funding Sources	2024	2025	2026	2027	2028
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 330,000	\$ -
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ 290,000	\$ -
\$	-	\$	-	\$	620,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Fremont Street Reconstruction
Program/Project #: 154

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Replacement of Fremont Street from Washington Street to west end (633 feet). This will replace the failing asphalt street from Washington Street to west end . It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
 This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ - \$ - \$ 440,000 \$ - \$ 440,000						
\$ - \$ - \$ - \$ 440,000 \$ - \$ 440,000						

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ 235,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ 205,000	\$ -	\$ 205,000
\$ - \$ - \$ - \$ 440,000 \$ - \$ 440,000						

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: DeeBoys Court Reconstruction
Program/Project #: 155

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of DeeBoys Court from Karla Drive to cul-de-sac (211 feet). This will replace the failing asphalt street from Karla Drive to cul-de-sac . It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. The storm sewer that follows the low area from Ridge to West Golf Drive is failing and undersized.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	150,000	\$
\$	-	\$	-	\$	150,000	\$
\$	-	\$	-	\$	150,000	\$

Funding Sources	2024	2025	2026	2027	2028
Capital Projects Levy	\$	-	\$	-	\$
Bond Proceeds	\$	-	\$	-	\$
Grants	\$	-	\$	-	\$
Donations	\$	-	\$	-	\$
Cash Reserves	\$	-	\$	-	\$
Water Revenue Bonds	\$	-	\$	80,000	\$
Sewer Revenue Bonds	\$	-	\$	70,000	\$
\$	-	\$	-	\$	150,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Deborah Court Reconstruction
Program/Project #: 156

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Replacement of Deborah Court from north cul-de-sac to south cul-de-sac (739 feet). This will replace the failing asphalt street from north cul-de-sac to south cul-de-sac . It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
 This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	510,000	\$
\$	-	\$	-	\$	510,000	\$
\$	-	\$	-	\$	510,000	\$

Funding Sources	2024	2025	2026	2027	2028
Capital Projects Levy	\$	-	\$	-	\$
Bond Proceeds	\$	-	\$	-	\$
Grants	\$	-	\$	-	\$
Donations	\$	-	\$	-	\$
Cash Reserves	\$	-	\$	-	\$
Water Revenue Bonds	\$	-	\$	270,000	\$
Sewer Revenue Bonds	\$	-	\$	240,000	\$
\$	-	\$	-	\$	510,000
\$	-	\$	-	\$	510,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Karla Drive Reconstruction
Program/Project #: 157

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Replacement of Karla Drive from Ridge Avenue to West Golf Drive (792 feet). This will replace the failing asphalt street from Ridge Avenue to West Golf Drive . It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
 This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	545,000	\$ 545,000
\$	-	\$	-	\$	545,000	\$ 545,000

Funding Sources	2024	2025	2026	2027	2028
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 290,000	\$ -
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ 255,000	\$ -
\$	-	\$	-	\$	545,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: West Golf Drive Reconstruction
Program/Project #: 158

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of West Golf Drive from Deborah Court to Elm Street (Township) (1372 feet). This will replace the failing asphalt street from Deborah Court to Elm Street (Township) . It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	940,000	\$
\$	-	\$	-	\$	940,000	\$
\$	-	\$	-	\$	940,000	\$

Funding Sources	2024	2025	2026	2027	2028
Capital Projects Levy	\$	-	\$	-	\$
Bond Proceeds	\$	-	\$	-	\$
Grants	\$	-	\$	-	\$
Donations	\$	-	\$	-	\$
Cash Reserves	\$	-	\$	-	\$
Water Revenue Bonds	\$	-	\$	500,000	\$
Sewer Revenue Bonds	\$	-	\$	440,000	\$
\$	-	\$	-	\$	940,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Joseph Court Reconstruction
Program/Project #: 159

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Joseph Court from West Golf Drive to cul-de-sac (211 feet). This will replace the failing asphalt street from West Golf Drive to cul-de-sac. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. It has been repaired numerous times, including a Thin Overlay in 2023.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	150,000	\$ 150,000
\$	-	\$	-	\$	150,000	\$ 150,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ 80,000	\$ -	
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ 70,000	\$ -	
\$	-	\$	-	\$	150,000	\$ 150,000

Percentage of Completion	2024	2025	2026	2027	2028
				90.00%	10.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Influent Pumping Design-Construction
Program/Project #: 160

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Design cost necessary for future year capital improvement projects

Justification
The purpose of influent pumping is to lift the incoming untreated sewage from the terminus of the several interceptor sewers up and into the headworks from where the sewage can flow by gravity through the other treatment processes. The major cost is for the electrical Motor Control Center (MCC) that is hooked into the SCADA system.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	\$ 75,000	\$ 150,000	\$ 1,500,000	\$ -	\$ 1,725,000	
\$ -	\$ 75,000	\$ 150,000	\$ 1,500,000	\$ -	\$ 1,725,000	

Funding Sources	2024	2025	2026	2027	2028
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue Bonds	\$ -	\$ 75,000	\$ 150,000	\$ 1,500,000	\$ -
\$ -	\$ 75,000	\$ 150,000	\$ 1,500,000	\$ -	\$ 1,725,000

Percentage of Completion	2024	2025	2026	2027	2028
	0%	15%	75%	90%	100%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Camp Street Reconstruction P2
Program/Project #: 161

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Replacement of Camp Street from Hollman Street to Lancaster Street (1796 feet). This will replace the failing asphalt street from Hollman Street to Lancaster Street. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
 This street is failing. There have been numerous watermain breaks between Hollman and Eastman causing undermining of significant sections of pavement. Staff hopes to get DOT funding in the future. If successful, the project cost will escalate to roughly 2,400,000, but the City share will go down to about \$480,000.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	-	\$ 1,350,000
\$	-	\$	-	\$	-	\$ 1,350,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$	-	\$	-	\$	-
Bond Proceeds	\$	-	\$	-	\$	-
Grants	\$	-	\$	-	\$	-
Donations	\$	-	\$	-	\$	-
Cash Reserves	\$	-	\$	-	\$	-
Water Revenue Bonds	\$	-	\$	-	\$ 720,000	\$ 720,000
Sewer Revenue Bonds	\$	-	\$	-	\$ 630,000	\$ 630,000
\$	-	\$	-	\$	-	\$ 1,350,000

Percentage of Completion	2024	2025	2026	2027	2028
					90.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Gridley Ave Reconstruction
Program/Project #: 162

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Gridley Avenue

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ -	\$ 440,000	\$ 440,000
	\$ -	\$ -	\$ -	\$ -	\$ 440,000	\$ 440,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 235,000	\$ 235,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 205,000	\$ 205,000
	\$ -	\$ -	\$ -	\$ -	\$ 440,000	\$ 440,000

Percentage of Completion	2024	2025	2026	2027	2028
				90%	90%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: North Street Reconstruction
Program/Project #: 163

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of North Street from Mineral Street to cul-de-sac (317 feet). This will replace the failing asphalt street from Mineral Street to cul-de-sac. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. It has been repaired numerous times, including a Thin Overlay in 2023.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	-	\$ 245,000
\$	-	\$	-	\$	-	\$ 245,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$	-	\$	-	\$	-
Bond Proceeds	\$	-	\$	-	\$	-
Grants	\$	-	\$	-	\$	-
Donations	\$	-	\$	-	\$	-
Cash Reserves	\$	-	\$	-	\$	-
Water Revenue Bonds	\$	-	\$	-	\$ 130,000	\$ 130,000
Sewer Revenue Bonds	\$	-	\$	-	\$ 115,000	\$ 115,000
\$	-	\$	-	\$	-	\$ 245,000

Percentage of Completion	2024	2025	2026	2027	2028
					90.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Grandview Lane Reconstruction
Program/Project #: 164

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Grandview Lane from Eighth Avenue to east end (898 feet). This will replace the failing asphalt street from Eighth Avenue to east end. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. It was originally a seal coat street, not fully paved. It has been repaired numerous times, including a Thin Overlay in 2023.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	-	\$ 675,000
\$	-	\$	-	\$	-	\$ 675,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 315,000	\$ 315,000
\$	-	\$	-	\$	-	\$ 675,000

Percentage of Completion	2024	2025	2026	2027	2028
					90.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Carlisle Street Reconstruction
Program/Project #: 165

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Carlisle Street from Rountree Avenue to Court Street (422 feet). This will replace the failing asphalt street from Eighth Avenue to east end. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. It has been repaired numerous times, including a Thin Overlay in 2023.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	-	\$ 320,000
\$	-	\$	-	\$	-	\$ 320,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$	-	\$	-	\$	-
Bond Proceeds	\$	-	\$	-	\$	-
Grants	\$	-	\$	-	\$	-
Donations	\$	-	\$	-	\$	-
Cash Reserves	\$	-	\$	-	\$	-
Water Revenue Bonds	\$	-	\$	-	\$ 170,000	\$ 170,000
Sewer Revenue Bonds	\$	-	\$	-	\$ 150,000	\$ 150,000
\$	-	\$	-	\$	-	\$ 320,000

Percentage of Completion	2024	2025	2026	2027	2028
					90.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Colleen Court Reconstruction
Program/Project #: 166

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Colleen Court from Hollman Street to cul-de-sac (422 feet). This will replace the failing asphalt street from Hollman Street to cul-de-sac. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. It has been repaired numerous times, including a Thin Overlay in 2023.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	-	\$ 320,000
\$	-	\$	-	\$	-	\$ 320,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
\$	-	\$	-	\$	-	\$ 320,000

Percentage of Completion	2024	2025	2026	2027	2028
					90.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Eighth Avenue Reconstruction
Program/Project #: 167

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Eighth Avenue from Ridge Avenue to north City limits (369 feet). This will replace the failing asphalt street from Ridge Avenue to north City limits. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	-	280,000	280,000
\$ -	-	-	-	-	280,000	280,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Cash Reserves	-	-	-	-	-	-
Water Revenue Bonds	-	-	-	-	150,000	150,000
Sewer Revenue Bonds	-	-	-	-	130,000	130,000
\$ -	-	-	-	-	280,000	280,000

Percentage of Completion	2024	2025	2026	2027	2028
					90.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Cedar Street Reconstruction
Program/Project #: 168

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Cedar Street from Chestnut Street to Fourth Street (581 feet). This will replace the failing asphalt street from Chestnut Street to Fourth Street. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. It has undersized 4" water mains. It would be the last section of Cedar Street to be reconstructed.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	-	\$ 440,000
\$	-	\$	-	\$	-	\$ 440,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$	-	\$	-	\$	-
Bond Proceeds	\$	-	\$	-	\$	-
Grants	\$	-	\$	-	\$	-
Donations	\$	-	\$	-	\$	-
Cash Reserves	\$	-	\$	-	\$	-
Water Revenue Bonds	\$	-	\$	-	\$ 235,000	\$ 235,000
Sewer Revenue Bonds	\$	-	\$	-	\$ 205,000	\$ 205,000
\$	-	\$	-	\$	-	\$ 440,000

Percentage of Completion	2024	2025	2026	2027	2028
					90.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024-2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Public Works
Program/Project Name: Insight Drive Reconstruction
Program/Project #: 169

Division: Water/Sewer
Contact: Director Crofoot
Type: Infrastructure
Useful Life: 40 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Insight Drive from Business 151 to south end (1320 feet). This will replace the failing asphalt street from Business 151 to south end. It will replace the underground utilities (water, sanitary sewer, storm sewer) and install conduit for future fiber optics.

Justification
This street is failing. The initial part was constructed in 1988. It has had a lot of heavy truck traffic and held up well.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	-	\$ 995,000
\$	-	\$	-	\$	-	\$ 995,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$	-	\$	-	\$	-
Bond Proceeds	\$	-	\$	-	\$	-
Grants	\$	-	\$	-	\$	-
Donations	\$	-	\$	-	\$	-
Cash Reserves	\$	-	\$	-	\$	-
Water Revenue Bonds	\$	-	\$	-	\$ 530,000	\$ 530,000
Sewer Revenue Bonds	\$	-	\$	-	\$ 465,000	\$ 465,000
\$	-	\$	-	\$	-	\$ 995,000

Percentage of Completion	2024	2025	2026	2027	2028
					90.00%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Water Street Reconstruction
Program/Project #: 170

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Water Street.

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	-	-	-	\$ 1,450,000	\$ 1,450,000
\$	-	-	-	-	\$ 1,450,000	\$ 1,450,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
\$	-	-	-	-	\$ 1,450,000	\$ 1,450,000

Percentage of Completion	2024	2025	2026	2027	2028
				90%	90%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Sludge Cake Building
Program/Project #: 171

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Sludge Cake Building

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

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,300,000	\$ 1,450,000
	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,300,000	\$ 1,450,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,300,000	\$ 1,450,000
	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,300,000	\$ 1,450,000

Percentage of Completion	2024	2025	2026	2027	2028
		12%	90%	100%	

Operating budget impact
There will be some minor costs for doing pilot testing of new rare earth solutions to see if sludge volume is reduced. If the new solutions are accepted, there will be increased operational costs for chemicals, but avoidance of \$1.45 million of construction costs.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Public Works
Program/Project Name: Anaerobic Digester Design
Program/Project #: 172

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

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Anaerobic Digester Design

Justification
The secondary digester is the original digester from the 1940's. Anaerobic digestion is the process through which bacteria break down organic matter. The digester take sludge, manure and other organic waste materials and produce methane. This replacement is to ensure the plant continues to operate at a high efficiency.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -			\$ 385,000	\$ 385,000
	\$ -	\$ -	\$ -	\$ -	\$ 385,000	\$ 385,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 385,000	\$ 385,000
	\$ -	\$ -	\$ -	\$ -	\$ 385,000	\$ 385,000

Percentage of Completion	2024	2025	2026	2027	2028
					100%

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Parks/Recreation
Program/Project Name: Tractor/Mower Replacement
Program/Project #: 173

Division:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	3 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Mowers are required to maintain our parks.

Justification
We would like to maintain a replacement cycle of three years for all of our mowers. We currently have four mowers with an ideal fleet of two larger 72" mowers with cabs, which are also used for snowplowing in the winter, and two zero turn mowers (x1 60" and x1 72"). Ideally we would be replacing either one of the larger mowers or both zero turn mowers each year: ex) 2022 larger mower, 2023 larger mower, 2024 zero turn mowers, 2025 larger mower, etc.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%	100%	100%	100%	100%

Operating budget impact
Ongoing maintenance already included in operating budget

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Parks/Recreation
Program/Project Name: Park Playground Contingency
Program/Project #: 174

Division:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	20 years
Priority:	4 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Harrison Park is the oldest of our current playgrounds and should be replaced. Along with this we have noticed other park playgrounds are in need of attention.

Justification
We are starting to see some equipment in several parks deteriorating to the point where they do not meet current standards for playgrounds. To fix this we hope to set in place a contingency for playground equipment to uphold the parks to an acceptable standard.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500
	<u>\$ 12,500</u>	<u>\$ 12,500</u>	<u>\$ 12,500</u>	<u>\$ 12,500</u>	<u>\$ 12,500</u>	<u>\$ 62,500</u>
Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 12,500</u>	<u>\$ 12,500</u>	<u>\$ 12,500</u>	<u>\$ 12,500</u>	<u>\$ 12,500</u>	<u>\$ 62,500</u>

Percentage of Completion	2024	2025	2026	2027	2028

Operating budget impact
Ongoing maintenance already included in operating budget

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Parks/Recreation
Program/Project Name: Water Fountain Replacements
Program/Project #: 175

Division:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	5 Years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacing worn down water fountains.

Justification
Currently water fountains in City parks are leaking due to worn or broken seals and need to be replaced. If the seals are not the problem, due to the Covid-19 pandemic making them dormant resulted in a negative impact on the lifespan of these fountains since they were not being used. We are hoping to replace at least 2-3 fountains a year over the next five years.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 50,000</u>

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 50,000</u>

Percentage of Completion	2024	2025	2026	2027	2028
	100%	100%	100%	100%	100%

Operating budget impact
Ongoing maintenance already included in operating budget

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Parks/Recreation
Program/Project Name: Silo Shelter
Program/Project #: 176

Division:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	40 years
Priority:	4 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
A shelter in the style of a silo is part of our Comprehensive Plan to replace the small shelter in Legion Park. This project was included in the 2023 CIP budget to be funded through grants and/or donations. Funds have not been identified or secured.

Justification
The current shelter was not in good shape and the plan to replace it with a silo shelter would help to complement the Broske Center. During 2023 the current shelter was irreparably damaged during a storm.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Donations	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
Ongoing maintenance already included in operating budget

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Parks/Recreation
Program/Project Name: Security Cameras
Program/Project #: 177

Division:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	10 years
Priority:	4 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	6 -Improve Policies/Procedures

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Several years ago we identified a list of potential locations for security cameras. The Security Camera CIP project budget was not enough funding to cover the below camera.

Justification
 Security cameras would help us protect the investment in the Broske Center and help to reduced costs at the City dumpsite, by better controlling who is using the site. We hope this will result in a reduction of park vandalism.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
 It is anticipated that the server capacity for the rest of the project would support these cameras. There would be some impact on staff time to review recorded video when necessary.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Parks/Recreation
Program/Project Name: Moundview Campground Parking
Program/Project #: 178

Division:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	15 years
Priority:	4 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	7 -Expanded Service

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Add 8 parking spaces to Moundview campground.

Justification
As the Moundview campground is being utilized more by families and group and there is a need for parking to be added.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
	<u>\$ 28,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 28,000</u>

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
	<u>\$ 28,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 28,000</u>

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
Ongoing maintenance for resurfacing, line painting and possibly lighting and cameras.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Parks/Recreation
Program/Project Name: Parks Garage
Program/Project #: 179

Division:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	15 Years
Priority:	2 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
To construct a garage for the Parks department to not only store vehicles but work on Parks related projects as well in a heated area during the winter months. This budget amount could potentially fund conversion of an existing building.

Justification
Currently the Parks department only has a one truck bay that allows them to work in a heated shop during the winter. This is very troublesome considering Parks staff are called on to plow and maintain numerous alleys, roads and sidewalks throughout the City. Often this equipment needs maintenance and repairs that have to be done in unheated storage sheds. If the Parks department is going to be asked to continue these operations outside of what would be Parks operations then at a minimum a heated shed is need to maintain this equipment.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 64,500	\$ -	\$ -	\$ -	\$ -	\$ 64,500
	<u>\$ 64,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 64,500</u>

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 64,500	\$ -	\$ -	\$ -	\$ -	\$ 64,500
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 64,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 64,500</u>

Percentage of Completion	2024	2025	2026	2027	2028
	95%	100%			

Operating budget impact
Building maintenance and heating cost.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Parks/Recreation
Program/Project Name: Highland Parking
Program/Project #: 180

Division:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	15 Years
Priority:	2 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	7 -Expanded Service

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Renovation of dirt/gravel at Highland Park to create 6 parking spots with 1 handicapped spot.

Justification
Highland Park has not had any upgrades nor improvements in a number of years. Often the park is easily overlooked, except by those in the surrounding neighborhood who use it a great deal. Currently the park entrance has a small parking area made up of gravel and dirt that is connected to the street by a curb cut. This entrance is hard to find and the current parking area is unappealing for some, contributing to the reasons the park is overlooked. The area for the parking lot is ideal to put in six parking spots and one handicapped spot as well. It would require very little excavating to prep and would enhance the park's overall access and appearance.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
Ongoing maintenance for gravel and possibly signage, lighting and cameras.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Parks/Recreation
Program/Project Name: Retaining Wall
Program/Project #: 181

Division:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	25 Years
Priority:	2 -Critical Need/Obligated/Within 12 Months
Purpose:	4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replace retaining wall at Jenor Park.

Justification
As part of the replacement cycle for the parks department it is time for the retaining wall in Jenor park to be replaced. This was originally planned to be done in 2031 but current status of the retaining wall calls for it to be done earlier than that original time.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Parks/Recreation
Program/Project Name: Skid Steer
Program/Project #: 182

Division:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	15 Years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	6 -Improve Policies/Procedures

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Purchase of a Skid Steer with tracks.

Justification
The purchase of this skid steer, specifically one with tracks would allow for the easy maneuverability when parks staff are working. Currently the equipment available is susceptible to minor inconveniences and creates a delay in projects. With this equipment the Parks department would be able to work more efficiently.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total				
\$ - \$ 65,000 \$ - \$ - \$ - \$ 65,000	\$	-	\$	65,000	\$	-	\$	-	\$	65,000
\$ - \$ 65,000 \$ - \$ - \$ - \$ 65,000	\$	-	\$	65,000	\$	-	\$	-	\$	65,000

Funding Sources	2024	2025	2026	2027	2028							
Capital Projects Levy	\$	-	\$	65,000	\$	-	\$	-	\$	-	\$	65,000
Bond Proceeds	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Grants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Donations	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Other Source	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$ - \$ 65,000 \$ - \$ - \$ - \$ 65,000	\$	-	\$	65,000	\$	-	\$	-	\$	-	\$	65,000

Percentage of Completion	2024	2025	2026	2027	2028
		100%			

Operating budget impact
Fuel, insurance and maintenance costs.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Parks/Recreation
Program/Project Name: Amphitheater
Program/Project #: 183

Division:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	50 Years
Priority:	5 -Maintain/Public Want/Greater than 3 Years
Purpose:	8 -New Program/Service

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Creation of an amphitheater for the City

Justification
The construction of an amphitheater would result in a new opportunity for the City of Platteville to encourage the growth of appreciation for the arts and build culture economy. Allowing the City to create and show off the creativity of its community. This new amphitheater would allow for a place for the community to join together and allow creative minds to cultivate and enrich our City.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ 50,000 \$ - \$ - \$ - \$ 50,000	-	50,000	-	-	-	50,000
\$ - \$ 50,000 \$ - \$ - \$ - \$ 50,000	-	50,000	-	-	-	50,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ - \$ 50,000 \$ - \$ - \$ - \$ 50,000	-	50,000	-	-	-	50,000

Percentage of Completion	2024	2025	2026	2027	2028
		100%			

Operating budget impact
Potential impact on staffing to managed amphitheater operations and ongoing maintenance costs.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Parks/Recreation
Program/Project Name: Harrison Improvements
Program/Project #: 184

Division:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	15 Years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Addition of two handicap stalls as well as make improvements to park bathrooms to allow better accesibility to park visitors.

Justification
As the City wishes and continues to improve its Parks accessibility, Harrison Park would be a primary target. There is an ideal location to install a two stall handicap parking lot which would provide access to the restrooms. Modifications of the restrooms would also be made to accomodate for handicapped patrons.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ 35,000 \$ - \$ - \$ - \$ 35,000						
\$ - \$ 35,000 \$ - \$ - \$ - \$ 35,000						

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ - \$ 35,000 \$ - \$ - \$ - \$ 35,000						

Percentage of Completion	2024	2025	2026	2027	2028
		100%			

Operating budget impact
Maintenance of park restrooms is already included in the budget.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Parks/Recreation
Program/Project Name: Parks Utility Vehicle
Program/Project #: 185

Division:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	6 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of 2018 UTV.

Justification
This will replace the 2018 UTV. It has a useful life of 6 years. The vehicle has been used for light utility work such as transporting a tank for watering flowers on Main Street. It is used to support events such as Dairy Days.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ - \$ 30,000 \$ - \$ - \$ - \$ 30,000						
\$ - \$ 30,000 \$ - \$ - \$ - \$ 30,000						

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ - \$ 30,000 \$ - \$ - \$ - \$ 30,000						

Percentage of Completion	2024	2025	2026	2027	2028
		100%			

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Parks/Recreation
Program/Project Name: Parks Truck
Program/Project #: 186

Division:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	6 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Park Truck.

Justification
We would like to maintain a replacement cycle of six years for our park trucks.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

Percentage of Completion	2024	2025	2026	2027	2028
			100%		

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Parks/Recreation
Program/Project Name: Pool Water Heater
Program/Project #: 187

Division:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	25 Years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 This project was budgeted 2023. However, the water heaters at the pool bath house were repaired instead of replaced which has added approximately three years to their life. The replacement is now extended to 2026.

Justification
 One of two water heaters has been broken for nearly ten years. We have been operating with one, but should look to replace these aging units.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
<hr/>						
Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000

Percentage of Completion	2024	2025	2026	2027	2028
			100%		

Operating budget impact
 There may be some savings generated by having new, more efficient heaters.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Parks/Recreation
Program/Project Name: Pool Blacktop Repair
Program/Project #: 188

Division:	Parks
Contact:	Director Lowe
Type:	Equipment
Useful Life:	15 Years
Priority:	4 -Improvement Benefit/Desired Want/2-3 Years
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Repair blacktop area for use by pool staff.

Justification
The lane currently used by pool staff is in poor condition and is degrading further as it is used. There is a need for expansion and repair so the continued use does not ruin the parts of the blacktop still in good condition.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 40,000
	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 40,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 40,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 40,000

Percentage of Completion	2024	2025	2026	2027	2028
			50%	100%	

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Library
Program/Project Name: Tech Replacement
Program/Project #: 189

Division:	Library
Contact:	Director Lee-Jones
Type:	Equipment
Useful Life:	7-10 Years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Technological devices in the Library for both public and staff use. These include staff laptops, docking stations, printers, and computers made available to both adult and youth patrons. Other items include updating storage servers for the Library as well as renew or replace firewall for Library internet protections. The numbers provided are a reflection of the current numbers on the Library's technology replacement plan.

Justification
The library being a provider of technological resources to the public, it is important that library technology is able to meet the the needs and ask of those wanting to use these resources. To maintain good quality of the library's technological resources, it is important to follow the library's schedule of replacement.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 13,000	\$ 13,500	\$ 22,000	\$ 15,500	\$ 15,500	\$ 79,500
	<u>\$ 13,000</u>	<u>\$ 13,500</u>	<u>\$ 22,000</u>	<u>\$ 15,500</u>	<u>\$ 15,500</u>	<u>\$ 79,500</u>

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 6,500	\$ 6,750	\$ 11,000	\$ 7,750	\$ 7,750	\$ 39,750
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ 6,500	\$ 6,750	\$ 11,000	\$ 7,750	\$ 7,750	\$ 39,750
						\$ -
	<u>\$ 13,000</u>	<u>\$ 13,500</u>	<u>\$ 22,000</u>	<u>\$ 15,500</u>	<u>\$ 15,500</u>	<u>\$ 79,500</u>

Percentage of Completion	2024	2025	2026	2027	2028

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Library
Program/Project Name: Door Replacement
Program/Project #: 190

Division:	Library
Contact:	Director Lee-Jones
Type:	Building
Useful Life:	10 Years
Priority:	2 -Critical Need/Obligated/Within 12 Months
Purpose:	4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of parking lot entrance doors with automatic sliding doors.

Justification
Useful life of door is ten years. Improve functionality, accessibility and overall foot traffic efficiency for library,

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ 13,000
	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ 13,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ 6,500	\$ -	\$ -	\$ -	\$ 6,500
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ 6,500	\$ -	\$ -	\$ -	\$ 6,500
	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ 13,000

Percentage of Completion	2024	2025	2026	2027	2028
		100%			

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Library
Program/Project Name: Workroom Expansion
Program/Project #: 191

Division:	Library
Contact:	Director Lee-Jones
Type:	Building
Useful Life:	15+ Years
Priority:	2 -Critical Need/Obligated/Within 12 Months
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Renovate the 2nd floor staff storage space to add a workstation. Cost would be \$10,000 for overall construction and \$2,000 for furnishing.

Justification
The Children's Department does not have adequate work space to plan programs, prepare library materials, and work quietly. This workroom would not only provide all of those for the department but allow for easier development of children's programs.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000

Percentage of Completion	2024	2025	2026	2027	2028
		100%			

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Library
Program/Project Name: Security Cameras
Program/Project #: 192

Division:	Library
Contact:	Director Lee-Jones
Type:	Building
Useful Life:	15+ Years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	6 -Improve Policies/Procedures

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacing sixteen cameras and adding cloud storage.

Justification

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	50,000	-	50,000
\$ -	-	-	-	50,000	-	50,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ 25,000	\$ -	25,000
\$ -	-	-	-	-	-	-
\$ -	-	-	-	50,000	-	50,000

Percentage of Completion	2024	2025	2026	2027	2028
				100%	

Operating budget impact
Maintenance contract

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Library
Program/Project Name: Carpet Replacement
Program/Project #: 193

Division:	Library
Contact:	Director Lee-Jones
Type:	Building
Useful Life:	10 Years
Priority:	2 -Critical Need/Obligated/Within 12 Months
Purpose:	4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of all carpet throughout library.

Justification
Carpets are stained and worn out, despite daily vacuuming and quarterly extraction. The library welcomes over 1,000 visitors each week.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -		\$ -	\$ -	\$ 80,000	\$ 80,000
	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -		\$ -	\$ -	\$ 40,000	\$ 40,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
	\$ -		\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000

Percentage of Completion	2024	2025	2026	2027	2028
					100%

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Museum
Program/Project Name: Off-Street Parking
Program/Project #: 194

Division:	Museum
Contact:	Director Flesch
Type:	Infrastructure
Useful Life:	15 Years+
Priority:	2 -Critical Need/Obligated/Within 12 Months
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
 Project addresses safety and revenue flow need for off-street parking by acquiring an adjacent private property owned by longtime former museum director Steve Kleefisch, and creating an off-street parking facility. The project timeline is based on acquiring the property in two payments (one in 2023 and one in 2024) and then constructing the parking facility in 2025. The first payment was to be funded by General Funds reserves and was included in the 2023 budget for \$90,000.

Justification
 Currently, the Museum does not have any off-street parking and relies on street parking in surrounding neighborhoods used for residential needs. This results in fewer available spots for museum visitors and creates safety and property damage issues. A museum employee vehicle was struck and badly damaged in 2023, and two museum employee vehicles were totaled in 2020 — all while parked on Main Street during work hours. This parking situation causes safety and inconvenience concerns that can deter visitors, especially during busy times like weekends and special events. A comprehensive study of the requirements and options for solving the museum parking problem was conducted under a 2019 semester-long UW-Platteville Department of Civil & Environmental Engineering senior design project supervised by faculty members. This study (available upon request) guided the justification for selecting the parcel, and provided cost estimates for the acquisition of the property as well as construction of the asphalt parking lot according to municipal codes.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 100,000	\$ 298,350	\$ -	\$ -	\$ -	\$ 398,350
	\$ 100,000	\$ 298,350	\$ -	\$ -	\$ -	\$ 398,350

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ 100,000	\$ 230,850	\$ -	\$ -	\$ -	\$ 330,850
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ 67,500	\$ -	\$ -	\$ -	\$ 67,500
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 100,000	\$ 298,350	\$ -	\$ -	\$ -	\$ 398,350

Percentage of Completion	2024	2025	2026	2027	2028
	90%	100%			

Operating budget impact
 Ongoing maintenance for snow removal, resurfacing, line painting, lighting, cameras.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Museum
Program/Project Name: Rock School Improvements
Program/Project #: 195

Division: Museum
Contact: Director Flesch
Type: Building
Useful Life: 15 Years+
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
<p>Project includes incremental improvements to baseline accessibility of Rock School building. Make Rock School functional with "as-is" finishes for tours, workshops, and staff workspaces by adding missing lower level HVAC and replace missing glass, damaged finishes, and nonworking light fixtures to make presentable for \$25,000 in 2023. The 2023 budgeted amount will be requested for carryover if not utilized in 2023. In 2024 add upper level HVAC system along with repairing and replacing remaining work not covered in 2023 for cost of \$32,500 - \$57,500 total project cost.</p>

Justification
<p>Currently the accessibility and revenue potential of the Museum is hindered by architectural issues in its two main buildings: the Rock School is totally closed to the public. This project would include incremental improvements (rather than comprehensive restoration) in basic working spaces of the Museum as recommended in the Preservation & Long-Term Facilities Maintenance Plan and the Museum Site & Facility Comprehensive Plan to increase revenue and usability. These incremental improvements will increase access and revenue streams while the Museum continues to prepare for a future phased comprehensive renovation that will ultimately tackle additional preservation and building improvement work.</p>

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 32,500	\$ -	\$ -	\$ -	\$ -	\$ 32,500
	<u>\$ 32,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 32,500</u>

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ 32,500	\$ -	\$ -	\$ -	\$ -	\$ 32,500
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 32,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 32,500</u>

Percentage of Completion	2024	2025	2026	2027	2028
	90%	100%			

Operating budget impact
No additional staffing or net utility cost is anticipated.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Museum
Program/Project Name: Energy Audit
Program/Project #: 196

Division:	Museum
Contact:	Director Flesch
Type:	Planning
Useful Life:	15 Years+
Priority:	2 -Critical Need/Obligated/Within 12 Months
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
This project will complete energy audit that completes a comprehensive HVAC study. The project was included in 2022 and 2023 to be funded by grants, but grants were not awarded.

Justification
This project includes an ASHRAE Level 2 Energy Audit and will look at the feasibility of energy efficient mechanical systems for the two primary museum buildings, including geothermal. The study will explore both conventional and renewable options and provide cost and energy savings information for each along with analysis of how well each type of system will meet the museum's HVAC requirements. If the audit resulted in replacement of the current system, it would address breakdowns and reduce future utility costs.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000
	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
None for the audit. Potential future CIP costs and future operational savings if audit recommendations implemented.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Museum
Program/Project Name: Hanmer Robbins Renovation
Program/Project #: 197

Division:	Museum
Contact:	Director Flesch
Type:	Building
Useful Life:	15 Years+
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	7 -Expanded Service

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Project includes incremental improvements to baseline accessibility of Hanmer Robbins building. Improve admission/ticketing accessibility and expand retail operation by moving administrative office to current unfinished adjacent workroom, and converting current offices to expanded retail matching existing finishes. The project was included in 2023 CIP Comprehensive Plan but was not funded in the 2023 CIP Budget.

Justification
Currently the accessibility and revenue potential of the Museum is hindered by architectural issues in its two main buildings: Rear (handicap) entry and functionality of the Museum Store in the brick Hanmer Robbins building is impaired by the location of the administrative offices. This project would include incremental improvements (rather than comprehensive restoration) in basic working spaces of the Museum as recommended in the Preservation & Long-Term Facilities Maintenance Plan and the Museum Site & Facility Comprehensive Plan to increase revenue and usability. These incremental improvements will increase access and revenue streams while the Museum continues to prepare for a future phased comprehensive renovation that will ultimately tackle additional preservation and building improvement work.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
None

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Museum
Program/Project Name: Museum Renovation
Program/Project #: 198

Division:	Museum
Contact:	Director Flesch
Type:	Building
Useful Life:	50-100 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Project includes Phase 1 Museum Renovation activities.

Justification
This project would include a phased approach to completing preservation and building improvement construction tasks as outlined in the Comprehensive Plan and Preservation Plan. These numbers represent a rough estimate and will be further informed by subsequent planning work. Proposed phases include:
Phase 1: Hanmer Robbins Lower Level - Entry, Retail, Offices, Exhibit Corridor, Makerspace, Kitchenette, HVAC
Phase 2: Rock School Lower Level - Gallery, Workshop Lab/Classroom(s), HVAC
Phase 3: Hanmer Robbins Upper Level – Exhibition Space, Visible Storage, Restrooms, Collections Storage, HVAC
Phase 4: STEAM Playground, Train Depot, Outdoor Classroom, Front and Rear Outdoor Entry Plazas

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ 957,000	\$ 567,000	\$ 625,000	\$ 250,000	\$ 2,399,000
	\$ -	\$ 957,000	\$ 567,000	\$ 625,000	\$ 250,000	\$ 2,399,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ 200,000	\$ 125,000	\$ 125,000	\$ 50,000	\$ 500,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ 757,000	\$ 442,000	\$ 500,000	\$ 200,000	\$ 1,899,000
Other Source	\$ -					\$ -
	\$ -					\$ -
	\$ -	\$ 957,000	\$ 567,000	\$ 625,000	\$ 250,000	\$ 2,399,000

Percentage of Completion	2024	2025	2026	2027	2028
		40%	65%	90%	100%

Operating budget impact
Planning of operational expenses have not yet been undertaken. It is anticipated there will be an impact staffing, utilities and maintenance.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Fire
Program/Project Name: Radio Replacements
Program/Project #: 199

Division:	Fire
Contact:	Chief Simmons
Type:	Equipment
Useful Life:	10 years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	1 -Safety and Compliance

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Annual Replacement of (5) portable radios and (2) mobile radios.

Justification
Radios for communicating between dispatch, responding apparatus, and personnel on scene are extremely critical on all responses of the fire department. These radios are used every time the fire department is responding to any type of call, training, community activity, police department assistance. Technology continues to change and the amount of radio interference "noise" that is in the air around us continues to increase every year. Digital radios have an improved capability to filter out the interference "noise" to assist in ensuring we are able to communicate at all times. Failure to be able to communicate with personnel on a scene puts volunteer firefighters' lives at risk as we are often working in hazardous environments. Although our current radios were very good quality when purchased in 2007, they were not fire service rated radios meaning they were not designed to operate extensively in these harsh conditions and as with many electronics, have reached the point they need to be replaced. Additionally, in order for us to be fully interoperable with Grant County's new radio system that is being installed, our radios will need to be replaced so they have the current technology to be completely compatible with the new radio system as our current radios do not support the updated technology. We need to replace 5 portable and 2 mobile radios a year to keep up with maintain our 50 portable and 20 mobile radio inventory.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 25,000	\$ 25,500	\$ 26,000	\$ 26,500	\$ 27,000	\$ 130,000
	<u>\$ 25,000</u>	<u>\$ 25,500</u>	<u>\$ 26,000</u>	<u>\$ 26,500</u>	<u>\$ 27,000</u>	<u>\$ 130,000</u>

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 25,000	\$ 25,500	\$ 26,000	\$ 26,500	\$ 27,000	\$ 130,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 25,000</u>	<u>\$ 25,500</u>	<u>\$ 26,000</u>	<u>\$ 26,500</u>	<u>\$ 27,000</u>	<u>\$ 130,000</u>

Percentage of Completion	2024	2025	2026	2027	2028
	100%	100%	100%	100%	100%

Operating budget impact
There is no impact on our operating budget.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Fire
Program/Project Name: Building Contingency Fund
Program/Project #: 200

Division:	Fire
Contact:	Chief Simmons
Type:	Building
Useful Life:	20 years
Priority:	5 -Maintain/Public Want/Greater than 3 Years
Purpose:	4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Establish a contingency fund that will allow annual funds to be allocated to the future replacement of critical building infrastructure.

Justification
With a new fire station building in the near future, we want to establish a contingency fund for the building that would be used to cover the cost of replacing items like boilers, HVAC, lighting, garage doors, roof, parking lot surfaces, and any other building maintenance that will need to be completed as these items will wear out prior to the building itself. If we begin allocating a small amount each year, we will have the funds available to replace these critical building infrastructure items when they have reached their useful life and need to be updated. We would look to have the funds build within the account so as some years the needs would be lower than others but having an annual amount budgeted would allow us to plan the replacement schedule so that we can stay within the available funds of this building contingency fund.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 50,000</u>

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 50,000</u>

Percentage of Completion	2024	2025	2026	2027	2028

Operating budget impact
There would be no impact to Operating Budget.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Fire
Program/Project Name: Equipment Contingency Fund
Program/Project #: 201

Division:	Fire
Contact:	Chief Simmons
Type:	Equipment
Useful Life:	10 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	3 -Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Establish a contingency fund that will allow annual funds to be allocated to the replacement of continually aging equipment.

Justification
As our equipment is often used in very harsh environments, it must be replaced on a regular timeframe. We need to have a fund established that allows for a smaller annual commitment from the CIP budget that will allow us to develop a replacement schedule for equipment to be maintained. We have annual needs to replace fire hose, nozzles, thermal imaging cameras, hand tools, adapters, valves, and many other equipment items that are used on a regular basis. We would look to have the funds build within the account as some years the needs would be lower than others but having an annual amount budgeted would allow us to plan the replacement schedule so that we can stay within the available funds of this equipment contingency fund.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 50,000</u>

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 50,000</u>

Percentage of Completion	2024	2025	2026	2027	2028

Operating budget impact
There is no impact on Operating Budget.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Fire
Program/Project Name: Fire Station
Program/Project #: 202

Division: Fire
Contact: Chief Simmons
Type: Building
Useful Life: 50-60 years
Priority: 2 -Critical Need/Obligated/Within 12 Months
Purpose: 2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Construction of a new fire station facility.

Justification
The current Fire Station built in 1964 is continually aging and has becoming undersized for today's fire vehicles. Emergency vehicles have become larger in size over the past 50 years making it very difficult and, in a few cases, impossible to fit replacement apparatus in the current fire station. A small modification was made to the current facility a few years ago as a temporary "bandaid". Constructing a new Fire Station will allow us to update the facility to make it code compliant, ADA compliant, carcinogen safe, and energy green while allowing the Fire Department vehicles to be in a ready state in a facility that allows for the safe operation of the Fire Department. The recommendation for a new fire station was identified in the final report of the Fire Department Comprehensive Analysis completed in early 2021. The design of the new fire station began in 2022 with a goal of having finalized and approved design and building plans completed by the end of 2022. This would be the City's fire station funding required that was not federally funded.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 12,500,000	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000
	<u>\$ 12,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,500,000</u>

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Grants	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
Donations	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Other Source	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 12,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,500,000</u>

Percentage of Completion	2024	2025	2026	2027	2028
	50%	50%			

Operating budget impact
There is likely to be a slight increase in utilities but too early in project to give estimates.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Fire
Program/Project Name: Extrication Equipment
Program/Project #: 203

Division:	Fire
Contact:	Chief Simmons
Type:	Equipment
Useful Life:	10 Years
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	2 -Current Equipment/Facility is Obsolete

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replace obsolete extrication equipment.

Justification
Vehicle extrication equipment have become standard equipment for fire apparatus responding to vehicle crashes and in recent years as the result of design changes in the automotive industry, are commonly used in vehicle fires to gain access to the engine compartment for fire suppression. The current extrication equipment was partially purchased in 2011 with the remainder of the current equipment over 20 years old. Extrication equipment manufacturers put a life expectancy on rescue tools at 10 years as the automotive industry continues to change the materials used in manufacturing vehicles. High-Strength Steel and composite materials are becoming increasingly common in today's vehicles making it difficult to cut or spread these materials to gain access to a patient trapped in a vehicle as a result of a crash. There is a golden 1 hour rule where it is critical to get a patient to the hospital within 1 hour of the crash. Ensuring our equipment is capable of handling today's vehicles allows us to be efficient and capable of getting patients entrapped to the hospital within that critical hour.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 91,500	\$ -	\$ -	\$ -	\$ -	\$ 91,500
	\$ 91,500	\$ -	\$ -	\$ -	\$ -	\$ 91,500

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ 79,000	\$ -	\$ -	\$ -	\$ -	\$ 79,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Donations	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 91,500	\$ -	\$ -	\$ -	\$ -	\$ 91,500

Percentage of Completion	2024	2025	2026	2027	2028
	100%				

Operating budget impact
There will be no impact on Operating Budget.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Fire
Program/Project Name: Command Vehicle Replacement
Program/Project #: 204

Division:	Fire
Contact:	Chief Simmons
Type:	Equipment
Useful Life:	10 or 5 if Leased
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Fire Department Command Vehicle.

Justification
This is a scheduled replacement of the Fire Department command vehicle as it has a 10-year life expectancy. This vehicle was a hand me down squad car from the Police Department and has 134,325 miles on it. As the vehicle is used on a dialy basis, it is essential that it is in good condition to support emergency response in a safe manner. If the Enterprise Fleet Program is expanded and this vehicle was added to the program, it would be scheduled to be replaced every 60 months and have all the standard maintenance costs included in the lease program. I believe it may be cost beneficial to add this vehicle to the Enterprise Fleet Program.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$ 60,000	\$	-	\$	\$ 60,000
\$	-	\$ 60,000	\$	-	\$	\$ 60,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
\$	-	\$ 60,000	\$	-	\$	\$ 60,000

Percentage of Completion	2024	2025	2026	2027	2028
		100%			

Operating budget impact
There would be no impact on Operating Budget unless this was converted to a Leased vehicle through the Enterprise program. If leased, vehicle cost would be in operating budget as vehicle lease instead of a Capital Project cost.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Fire
Program/Project Name: Fire Department UTV Replacement
Program/Project #: 205

Division:	Fire
Contact:	Chief Simmons
Type:	Equipment
Useful Life:	10 years
Priority:	2 -Critical Need/Obligated/Within 12 Months
Purpose:	4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Fire Department UTV unit, Fire Pump/Rescue Skid, Emergency Lighting Upfit, and trailer for hauling.

Justification
This is a standard replacement of fire department UTV unit which is equipped with a fire suppression system as well as a rescue skid. It is used for disaster responses and any remote incidents where it is difficult to access with a full-size vehicle. The unit it would be replacing was purchased in 2008 and will be 17 years old. The life expectancy of these vehicles is 10 years. We were unable to replace this apparatus at its scheduled date due to fire station limitations. The new UTVs are taller and will not fit an enclosed trailer and will require an open trailer. This project cannot happen until there is a new fire station that can house the open trailer as the UTV will be exposed to the elements. This would also be a joint purchase with the Townships where they would cover approximately 75% of the cost and the City would cover 25% of the cost. We also will submit a DNR wildland grant to assist in some funding, but the amount is unknown at this time.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Percentage of Completion	2024	2025	2026	2027	2028
		100%			

Operating budget impact
There would be no impact on Operating Budget.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Emergency Management
Program/Project Name: Severe Weather Warning System
Program/Project #: 206

Division: City Manager / Emergency Management
Contact: CM Langreck & Chief Simmons
Type: Equipment
Useful Life: 15 years
Priority: 3 -Preventive Need/Public Benefit/1-2 Years
Purpose: 7 -Expanded Service

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replace & expand severe weather warning siren system.

Justification
The severe weather warning system is approximately 25 years old and needs to be upgraded and expanded to meet the growing size of the city. The upgrade and expansion of the current system will ensure that all citizens can receive notification of dangerous weather conditions coming through the area to minimize potential injuries should a damaging storm pass through the area. The current system is not capable of notifying all citizens as each siren has a limited coverage area.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	\$ 275,000	-	-	\$ 275,000
\$ -	-	-	\$ 275,000	-	-	\$ 275,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	-	-	\$ 275,000	-	-	\$ 275,000
Bond Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
\$ -	-	-	\$ 275,000	-	-	\$ 275,000

Percentage of Completion	2024	2025	2026	2027	2028
			100%		

Operating budget impact
There would be a slight increase in Emergency Management budget for an increase in utility cost if additional siren locations are added but would be minimal. There would also be an increase in the annual maintenance cost as the batteries in each siren must be replaced every 2 years.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Fire
Program/Project Name: Engine 8 Replacement
Program/Project #: 207

Division:	Fire
Contact:	Chief Simmons
Type:	Equipment
Useful Life:	30 years
Priority:	2 -Critical Need/Obligated/Within 12 Months
Purpose:	1 -Safety and Compliance

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Fire Department Pumper Engine 8.

Justification
This is a scheduled replacement of fire department Engine 8 which is pumper unit. This will become the primary fire engine for the City and each of the City fire engines are spaced out 10 years apart and on a 30 year replacement cycle. To continue to maintain our ISO 3 rating it is important that we replace our engines at this interval. This is one of the most used apparatus on the fire department and responds to all fires and incidents within the City. Time from ordering to delivery estimated at 3 years. Payment may be required in year of order.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	850,000	\$
\$	-	\$	-	\$	850,000	\$
\$	-	\$	-	\$	850,000	\$

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$	-	\$	-	\$	-
Bond Proceeds	\$	-	\$	-	\$	850,000
Grants	\$	-	\$	-	\$	-
Donations	\$	-	\$	-	\$	-
Other Source	\$	-	\$	-	\$	-
\$	-	\$	-	\$	-	-
\$	-	\$	-	\$	850,000	\$

Percentage of Completion	2024	2025	2026	2027	2028
			100%		

Operating budget impact
There will be no impact on Operating Budget.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Fire
Program/Project Name: Tender 4 Replacement
Program/Project #: 208

Division: Fire
Contact: Chief Simmons
Type: Equipment
Useful Life: 30 years
Priority: 1 -Mandated/Mission Driven/Immediate Need
Purpose: 4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Fire Department Tender 4.

Justification
This is a scheduled replacement of fire department Tender 4 which is used for hauling water in rural fires. This is a scheduled replacement at 30 years and funding is the responsibility of the townships we service.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$ -	-	-	-	\$ 325,000	-	\$ 325,000
\$ -	-	-	-	\$ 325,000	-	\$ 325,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ 325,000
\$ -	-	-	-	\$ -	-	-
\$ -	-	-	-	\$ 325,000	-	\$ 325,000

Percentage of Completion	2024	2025	2026	2027	2028
				100%	

Operating budget impact
There is no impact on the Operating Budget.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Fire
Program/Project Name: Inspector Vehicle Replacement
Program/Project #: 209

Division:	Fire
Contact:	Chief Simmons
Type:	Equipment
Useful Life:	10 or 5 if Leased
Priority:	1 -Mandated/Mission Driven/Immediate Need
Purpose:	4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replacement of Fire Department Inspector/Secondary Command Vehicle.

Justification
This is a scheduled replacement of the Fire Department inspector vehicle which is also our secondary command vehicle as it has a 10-year life expectancy. This vehicle was new in 2018 and will be 10 years old. As the vehicle is used on a dialy basis, it is essential that it is in good condition to support our fire prevention program and emergency response in a safe manner. If the Enterprise Fleet Program is expanded and this vehicle was added to the program, it would be scheduled to be replaced every 60 months and have all the standard maintenance costs included in the lease program. I believe it may be cost beneficial to add this vehicle to the Enterprise Fleet Program as it averages less than 10,000 miles per year.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ 68,000
	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ 68,000

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ 68,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ 68,000

Percentage of Completion	2024	2025	2026	2027	2028
					100%

Operating budget impact
There would be no impact on Operating Budget unless this was converted to a Leased vehicle through the Enterprise program. If leased, vehicle cost would be in operating budget as vehicle lease instead of a Capital Project cost.

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Taxi-Bus
Program/Project Name: Taxi Vehicle
Program/Project #: 210

Division:	Taxi-Bus
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	4 years/100,000 miles
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replace 2017 van with a new ADA Capable van - 2025. Replace 2019 van with a new ADA Capable van - 2026. Replace 2022 van with a new ADA Capable van - 2026. Replace 2023 van with a new ADA Capable van - 2027. Replace 2025 van with a new ADA Capable van - 2028.

Justification
Staff will submit for a vehicle to replace a 2017 van with a new ADA capable van. The current van had almost 190,000 miles on March 31, 2023 and is beyond its useful life per the DOT.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	70,000	\$ 75,000	\$ 80,000	\$ 85,000	\$ 90,000	\$ 400,000
\$	70,000	\$ 75,000	\$ 80,000	\$ 85,000	\$ 90,000	\$ 400,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ 14,000	\$ 15,000	\$ 16,000	\$ 17,000	\$ 18,000	\$ 80,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 56,000	\$ 60,000	\$ 64,000	\$ 68,000	\$ 72,000	\$ 320,000
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$	70,000	\$ 75,000	\$ 80,000	\$ 85,000	\$ 90,000	\$ 400,000

Percentage of Completion	2024	2025	2026	2027	2028

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Department: Taxi-Bus
Program/Project Name: Bus Vehicle
Program/Project #: 211

Division:	Taxi-Bus
Contact:	Director Crofoot
Type:	Equipment
Useful Life:	7 years/200,000 miles
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	4 -Scheduled Replacement

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Replace contractor owned with City owned bus in 2026.

Justification
Staff will submit for a vehicle to replace a 2014 contractor owned bus in 2026. DOT useful life for a bus is 7 years or 200,000 miles.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
\$	-	\$	-	\$	175,000	\$
\$	-	\$	-	\$	175,000	\$
\$	-	\$	-	\$	175,000	\$

Funding Sources	2024	2025	2026	2027	2028	
Capital Projects Levy	\$	-	\$	-	\$	-
Bond Proceeds	\$	-	\$	-	\$	-
Grants	\$	-	\$	-	\$	140,000
Donations	\$	-	\$	-	\$	-
Other Source (UW-P tentative)	\$	-	\$	-	\$	35,000
\$	-	\$	-	\$	-	-
\$	-	\$	-	\$	-	-
\$	-	\$	-	\$	-	-

Percentage of Completion	2024	2025	2026	2027	2028
100%					
100%					

Operating budget impact

**CITY OF PLATTEVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2028**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Department: Airport
Program/Project Name: Airport CIP Project Match
Program/Project #: 212

Division: Airport
Contact: Director Maurer
Type: New Building
Useful Life: 50-100 years
Priority: 5 -Maintain/Public Want/Greater than 3 Years
Purpose: 7 -Expanded Service

Note: Program/Project Name and # Referenced on Department Summary Sheets.

Description
Creating recurring allocation for airport to assist with local match funding

Justification
Provides a local match funding reserve to assist the airport in continuing improvement projects which are funded by FAA Entitlement Funding as well as State Bureau of Aeronautics funding that require a 10% or 20% match.

Expenditures (Uses)	2024	2025	2026	2027	2028	Total
	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Levy	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000

Percentage of Completion	2024	2025	2026	2027	2028

Operating budget impact
The Airport is self-funded and the City CIP contribution does not impact the operating budget

