



2025 – 2029

Capital Improvement  
Budget and Projection



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# City of Platteville

## 2025-2029 Capital Improvement Budget and Projection

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:

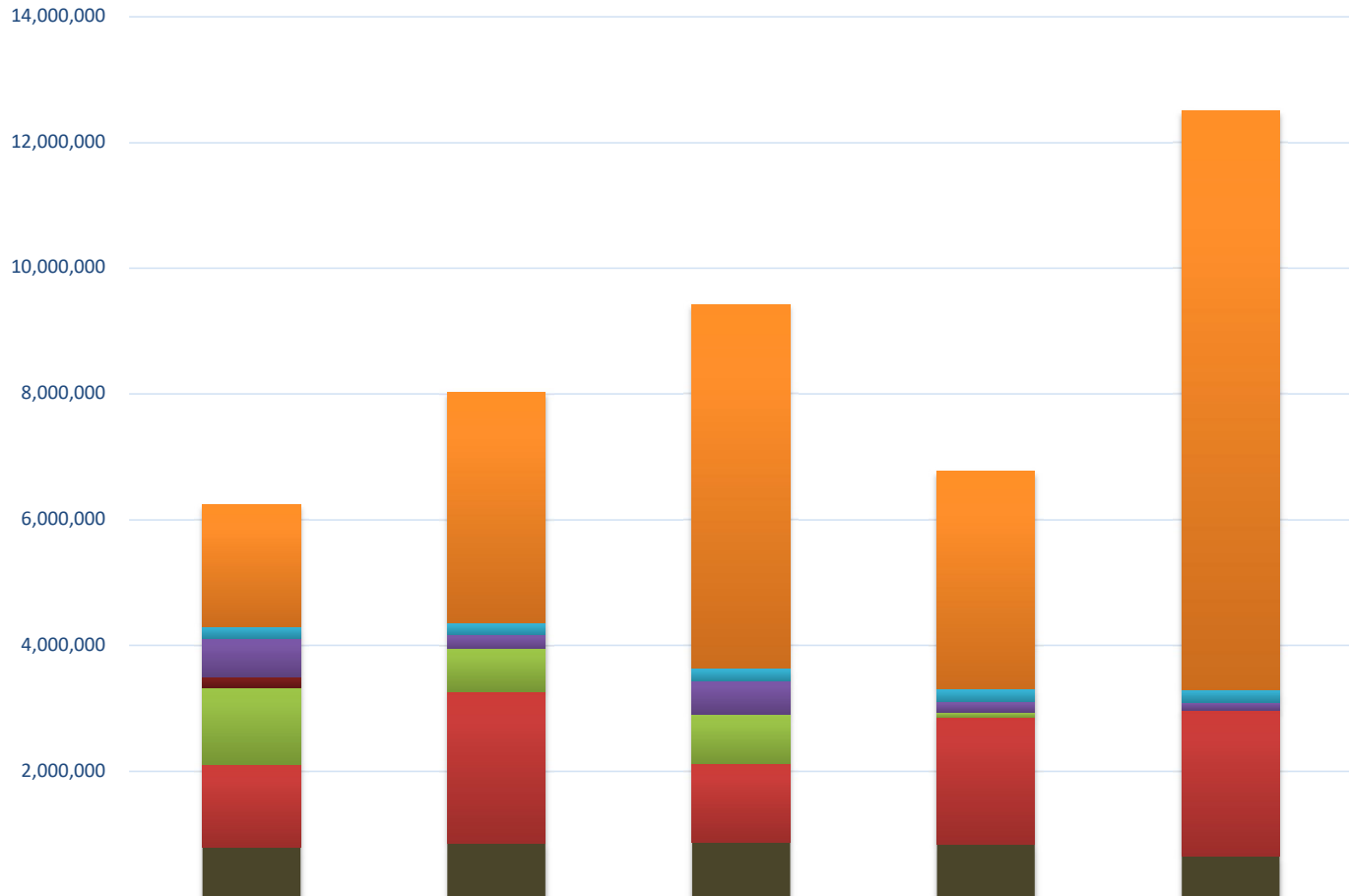
- Infrastructure such as roads and buildings
- Equipment such as snow plows and mowers
- Wastewater Treatment Plant improvements
- Planning assessments

**Project titles in green are new additions.**

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
SUMMARY OF FUNDS**

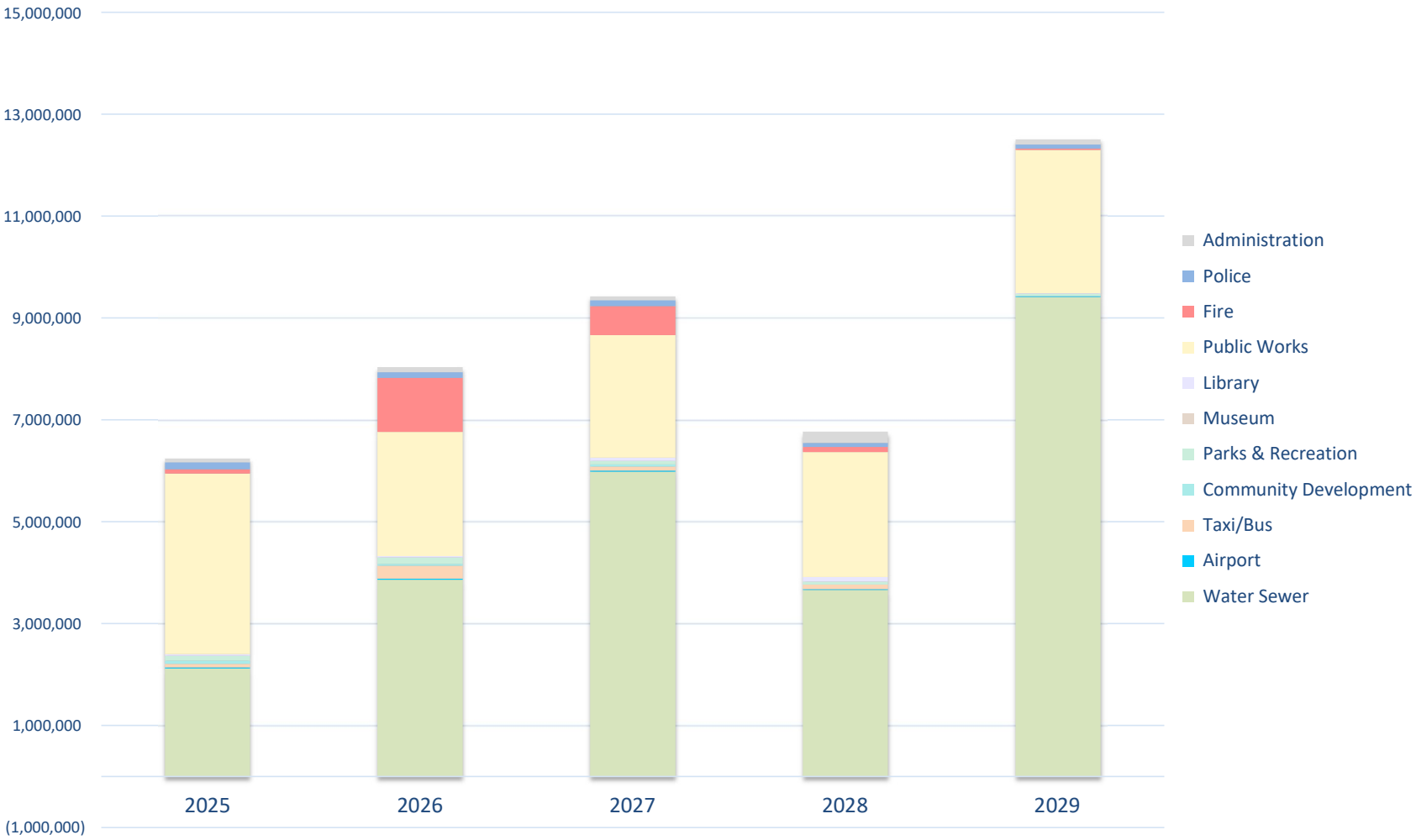
	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES</b>						
Capital Projects Levy/Reserves	786,400	857,920	873,550	842,000	647,150	4,007,020
G.O. Debt	1,328,960	2,416,117	1,250,000	2,020,000	2,325,000	9,340,077
Grants	1,215,740	672,883	784,900	77,000	-	2,750,523
Donations	169,150	1,000	1,000	1,000	-	172,150
Other Source	615,750	221,400	529,750	166,000	122,500	1,655,400
Water/Sewer Cash Reserves	185,000	190,000	200,000	200,000	205,000	980,000
Water/Sewer Revenue Bonds	1,940,000	3,675,000	5,785,000	3,463,000	9,206,000	24,069,000
<b>TOTAL SOURCES</b>	<u>6,241,000</u>	<u>8,034,320</u>	<u>9,424,200</u>	<u>6,769,000</u>	<u>12,505,650</u>	<u>42,974,170</u>
<b>USES BY DEPARTMENT</b>						
Administration	72,500	100,000	75,000	220,000	100,000	567,500
Police	138,500	110,000	120,000	80,000	80,000	528,500
Fire	80,500	1,058,820	566,500	100,000	27,500	1,833,320
Public Works	3,550,000	2,441,500	2,403,700	2,450,000	2,810,650	13,655,850
Water Sewer	2,125,000	3,865,000	5,985,000	3,663,000	9,411,000	25,049,000
Library	29,500	22,000	65,500	95,500	15,500	228,000
Museum	-	-	-	-	-	-
Parks & Recreation	95,000	130,000	65,500	55,500	46,000	392,000
Community Development	60,000	37,000	43,000	-	-	140,000
Taxi/Bus	75,000	255,000	85,000	90,000	-	505,000
Airport	15,000	15,000	15,000	15,000	15,000	75,000
<b>TOTAL USES BY DEPARTMENT</b>	<u>6,241,000</u>	<u>8,034,320</u>	<u>9,424,200</u>	<u>6,769,000</u>	<u>12,505,650</u>	<u>42,974,170</u>

## CITY OF PLATTEVILLE 2025-2029 FUNDING SOURCES

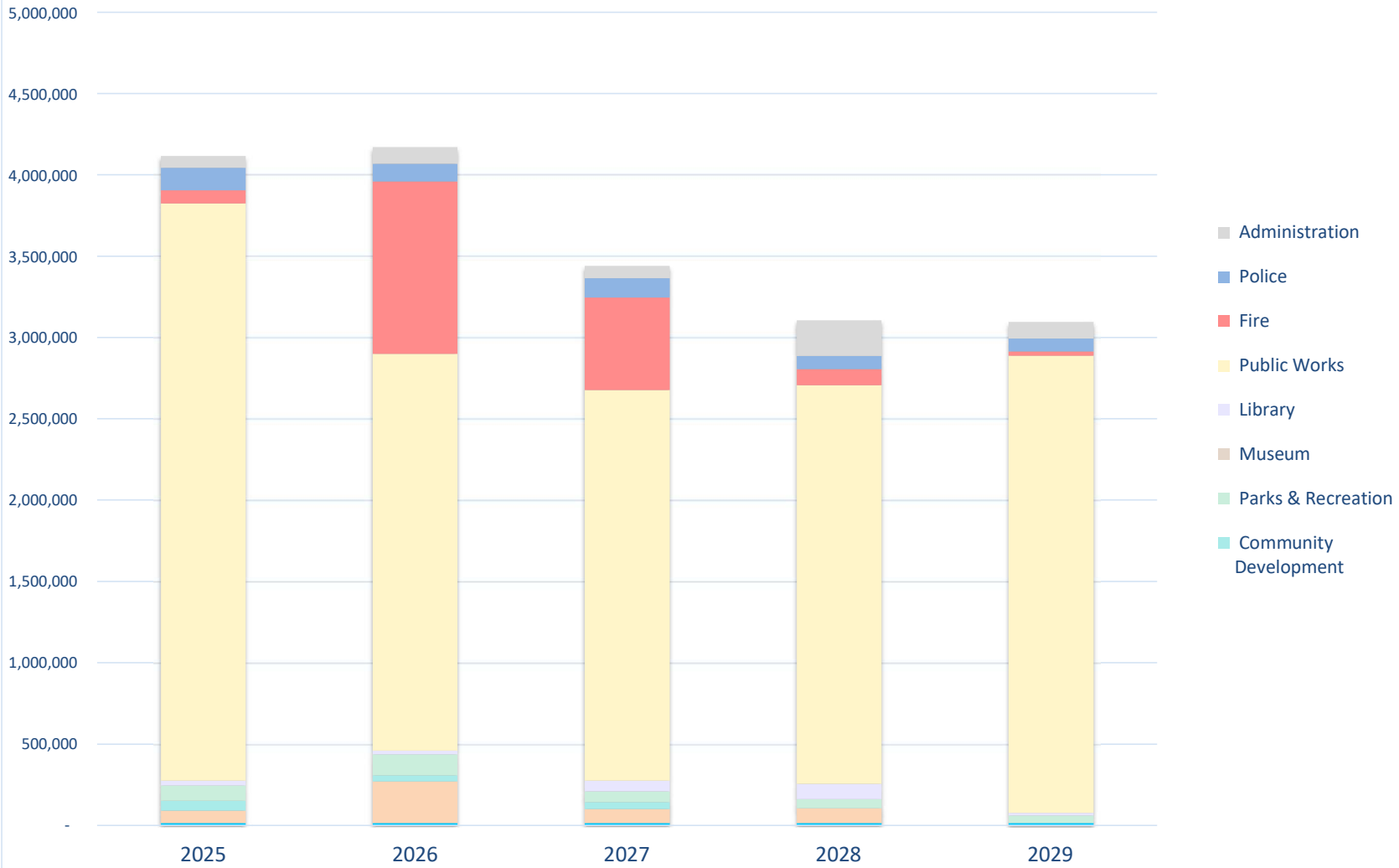


<span style="color: yellow;">■</span> Water/Sewer Revenue Bonds	1,940,000	3,675,000	5,785,000	3,463,000	9,206,000
<span style="color: lightblue;">■</span> Water/Sewer Cash Reserves	185,000	190,000	200,000	200,000	205,000
<span style="color: orange;">■</span> Other Source	615,750	221,400	529,750	166,000	122,500
<span style="color: purple;">■</span> Donations	169,150	1,000	1,000	1,000	-
<span style="color: green;">■</span> Grants	1,215,740	672,883	784,900	77,000	-
<span style="color: red;">■</span> G.O. Debt	1,328,960	2,416,117	1,250,000	2,020,000	2,325,000
<span style="color: darkblue;">■</span> Capital Projects Levy/Reserves	786,400	857,920	873,550	842,000	647,150

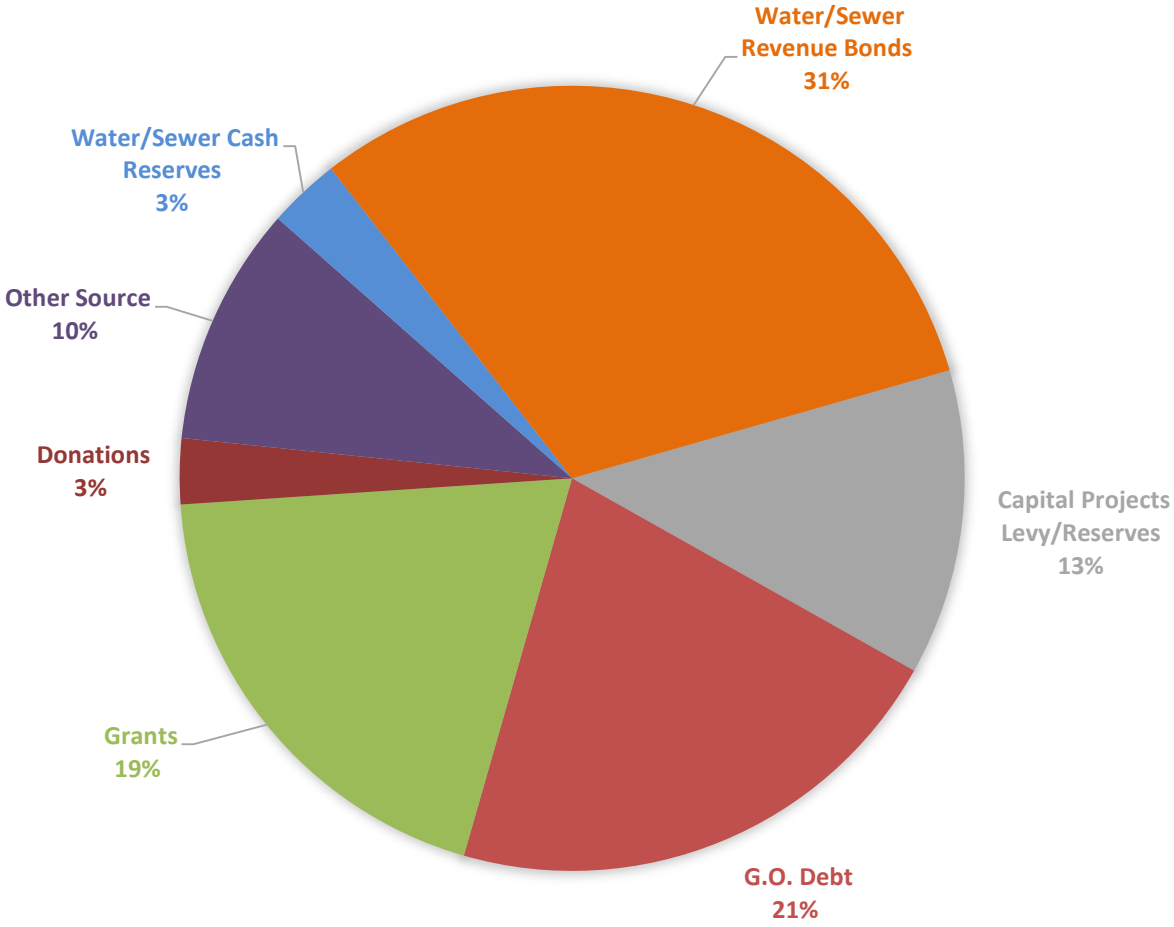
### CITY OF PLATTEVILLE 2025-2029 USES BY DEPARTMENT



## CITY OF PLATTEVILLE 2025-2029 USES BY DEPARTMENT exc. WATER/SEWER

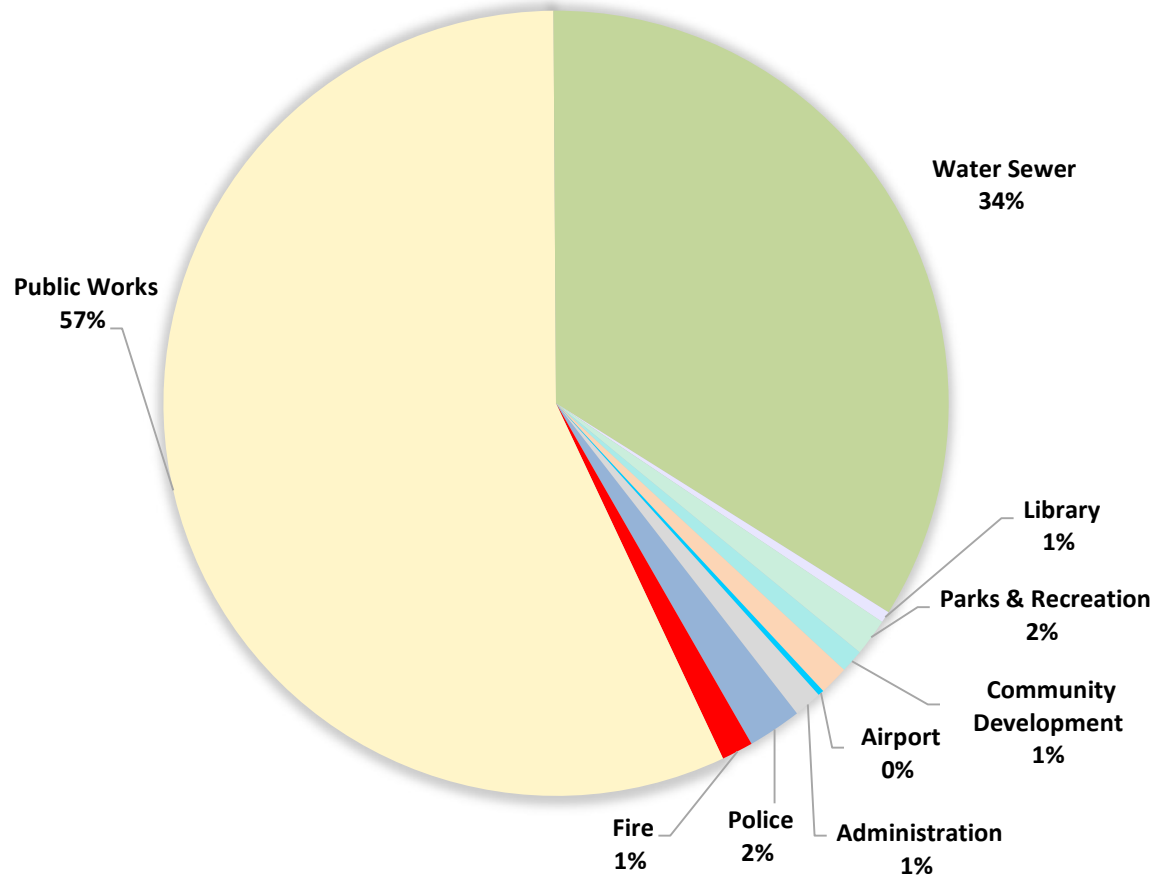


### 2025 FUNDING SOURCES





## 2025 USES BY DEPARTMENT



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
ADMINISTRATION**

		2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES</b>							
Capital Projects Levy/Reserves		67,650	100,000	75,000	220,000	100,000	562,650
G.O. Debt		-	-	-	-	-	-
Grants		-	-	-	-	-	-
Donations		4,850	-	-	-	-	4,850
Other Source		-	-	-	-	-	-
WS Revenue Bonds		-	-	-	-	-	-
<b>TOTAL SOURCES</b>		<u>72,500</u>	<u>100,000</u>	<u>75,000</u>	<u>220,000</u>	<u>100,000</u>	<u>567,500</u>
<b>USES BY PROGRAM/PROJECT</b>							
CIP Contingency	AD1	50,000	50,000	75,000	100,000	100,000	375,000
IT Infrastructure	AD2	-	50,000	-	50,000	-	100,000
City Park Improvements	AD3	22,500	-	-	-	-	22,500
Phone System Replacement	AD4	-	-	-	70,000	-	70,000
<b>TOTAL USES BY PROJECT</b>		<u>72,500</u>	<u>100,000</u>	<u>75,000</u>	<u>220,000</u>	<u>100,000</u>	<u>567,500</u>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
POLICE**

		2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES</b>							
Capital Projects Levy/Reserves		108,500	110,000	120,000	80,000	80,000	498,500
G.O. Debt		-	-	-	-	-	-
Grants		-	-	-	-	-	-
Donations		-	-	-	-	-	-
Other Source		30,000	-	-	-	-	30,000
WS Revenue Bonds		-	-	-	-	-	-
<b>TOTAL SOURCES</b>		<u>138,500</u>	<u>110,000</u>	<u>120,000</u>	<u>80,000</u>	<u>80,000</u>	<u>528,500</u>
<b>USES BY PROGRAM/PROJECT</b>							
Squad Car Replacement	PD1	70,000	70,000	70,000	70,000	70,000	350,000
Portable Radios	PD2	10,000	10,000	10,000	10,000	10,000	50,000
Word Systems Server	PD3	30,500	-	-	-	-	30,500
Fingerprint System	PD4	10,000	-	-	-	-	10,000
Task Force Car	PD5	18,000	-	-	-	-	18,000
Detective Car	PD6	-	30,000	-	-	-	30,000
Community Service Officer Truck	PD7	-	-	40,000	-	-	40,000
<b>TOTAL USES BY PROJECT</b>		<u>138,500</u>	<u>110,000</u>	<u>120,000</u>	<u>80,000</u>	<u>80,000</u>	<u>528,500</u>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
FIRE**

		2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES</b>							
Capital Projects Levy/Reserves		80,500	114,420	201,500	100,000	27,500	523,920
G.O. Debt		-	890,000	-	-	-	890,000
Grants		-	5,000	-	-	-	5,000
Donations		-	-	-	-	-	-
Other Source		-	49,400	365,000	-	-	414,400
WS Revenue Bonds		-	-	-	-	-	-
<b>TOTAL SOURCES</b>		<u>80,500</u>	<u>1,058,820</u>	<u>566,500</u>	<u>100,000</u>	<u>27,500</u>	<u>1,833,320</u>
<b>USES BY PROGRAM/PROJECT</b>							
Portable & Mobile Radios	FD1	25,500	26,000	26,500	27,000	27,500	132,500
Engine 8 Pump Repair	FD2	55,000	-	-	-	-	55,000
Command Vehicle	FD3	-	72,820	-	-	-	72,820
Fire Dept. UTV	FD4	-	70,000	-	-	-	70,000
Engine 8	FD5	-	890,000	-	-	-	890,000
Tender 4	FD6	-	-	365,000	-	-	365,000
Inspector Vehicle	FD7	-	-	-	73,000	-	73,000
EM Severe Weather Warning System	EM1	-	-	175,000	-	-	175,000
<b>TOTAL USES BY PROJECT</b>		<u>80,500</u>	<u>1,058,820</u>	<u>566,500</u>	<u>100,000</u>	<u>27,500</u>	<u>1,833,320</u>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
PUBLIC WORKS**

	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>FUNDING SOURCES</b>						
Capital Projects Levy/Reserves	385,000	346,500	331,800	315,750	370,900	1,749,950
G.O. Debt	1,328,960	1,526,117	1,250,000	2,020,000	2,325,000	8,450,077
Grants	1,122,740	458,883	711,900	-	-	2,293,523
Donations	163,300	-	-	-	-	163,300
Other Source	550,000	110,000	110,000	114,250	114,750	999,000
WS Revenue Bonds	-	-	-	-	-	-
<b>TOTAL SOURCES</b>	<u>3,550,000</u>	<u>2,441,500</u>	<u>2,403,700</u>	<u>2,450,000</u>	<u>2,810,650</u>	<u>13,655,850</u>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
PUBLIC WORKS**

		2025	2026	2027	2028	2029	Total
<b>USES BY PROGRAM/PROJECT</b>							
City Hall Windows	BL1	20,000	20,000	20,000	20,000	20,000	100,000
City Hall Tuckpointing	BL2	20,000	-	25,000	-	27,000	72,000
City Hall Furnace Replacement	BL3	18,000	-	-	-	-	18,000
Street Repair & Maintenance	ST1	110,000	110,000	110,000	110,000	110,000	550,000
Highway Striping	ST2	62,000	68,200	75,000	82,500	90,750	378,450
Sidewalk Repair	ST3	33,000	36,300	40,000	44,000	48,400	201,700
Trail Maintenance	ST4	7,000	7,000	7,700	8,500	9,500	39,700
Storm Sewers	ST5	-	100,000	100,000	100,000	120,000	420,000
Steel Vib Roller	ST6	50,000	-	-	-	-	50,000
1T Dump Truck	ST7	100,000	-	-	-	-	100,000
Mini Excavator	ST8	80,000	-	-	-	-	80,000
2.5 Ton Dump Truck	ST9	140,000	145,000	-	320,000	-	605,000
Cemetery Management Software	ST10	35,000	-	-	-	-	35,000
Aerial Photos	ST11	65,000	-	-	-	-	65,000
Camp Street Reconstruction (DOT)	ST12	1,200,000	-	-	-	-	1,200,000
Henry Street Reconstruction (DOT)	ST13	50,000	600,000	-	-	-	650,000
Seventh Ave Reconstrctn Camp-Ridge	ST14	630,000	-	-	-	-	630,000
Southwest Rd Sidewalk		shelved					-
ST Pine Street Parking Lot	ST16	325,000	-	-	-	-	325,000
SISP - (Signal Replacement)	ST17	105,000	20,000	791,000	-	-	916,000
Rountree Br. Streambank Stabilization	ST18	200,000	-	-	-	-	200,000
Southeast Rail Corridor Trail Purchase	ST19	300,000	-	-	-	-	300,000
Backhoe	ST20	-	65,000	-	-	-	65,000
Wheel Loader	ST21	-	90,000	-	-	-	90,000
Wheel (End) Loader Plow	ST22	-	40,000	-	-	-	40,000
Jefferson St Recon. Cedar-Lewis	ST23	-	460,000	-	-	-	460,000
Jefferson St Recon Lewis - Dewey	ST24	-	220,000	-	-	-	220,000
Jefferson St Recon Dewey-Madison	ST25	-	460,000	-	-	-	460,000
Tar Kettle	ST26	-	-	32,000	-	-	32,000
Pavement Cutter	ST27	-	-	25,000	-	-	25,000
Shop Hoist	ST28	-	-	10,000	-	-	10,000
Pavement Router	ST29	-	-	18,000	-	-	18,000
Seventh Ave: Dewey-Jewett	ST30	-	-	435,000	-	-	435,000
Sunset Drive Reconstruction	ST31	-	-	715,000	-	-	715,000

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
PUBLIC WORKS**

		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Street Sweeper	ST32	-	-	-	310,000	-	310,000
Mower Tractor	ST33	-	-	-	50,000	-	50,000
1/2 T Pickup 2 x 4	ST34	-	-	-	55,000	-	55,000
1/2 T Pickup 4 x 4	ST35	-	-	-	60,000	-	60,000
Ann Street Reconstruction	ST36	-	-	-	335,000	-	335,000
Biarritz Boulevard Reconstruction	ST37	-	-	-	335,000	-	335,000
DeValera Drive Reconstruction	ST38	-	-	-	620,000	-	620,000
Equipment Trailer	ST39	-	-	-	-	15,000	15,000
Small Aerial Bucket Truck	ST40	-	-	-	-	165,000	165,000
Hillcrest Circle Reconstruction	ST41	-	-	-	-	575,000	575,000
Highbury Circle Reconstruction	ST42	-	-	-	-	485,000	485,000
Knollwood Way Reconstruction	ST43	-	-	-	-	1,145,000	1,145,000
<b>TOTAL USES BY PROJECT</b>		<u>3,550,000</u>	<u>2,441,500</u>	<u>2,403,700</u>	<u>2,450,000</u>	<u>2,810,650</u>	<u>13,655,850</u>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
LIBRARY**

		2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES</b>							
Capital Projects Levy/Reserves		14,750	11,000	32,750	47,750	7,750	114,000
G.O. Debt		-	-	-	-	-	-
Grants		8,000	-	-	-	-	8,000
Donations		-	-	-	-	-	-
Other Source		6,750	11,000	32,750	47,750	7,750	106,000
WS Revenue Bonds		-	-	-	-	-	-
<b>TOTAL SOURCES</b>		<u>29,500</u>	<u>22,000</u>	<u>65,500</u>	<u>95,500</u>	<u>15,500</u>	<u>228,000</u>
<b>USES BY PROGRAM/PROJECT</b>							
Tech Replacement	LB1	13,500	22,000	15,500	15,500	15,500	82,000
Lactation Space	LB2	16,000	-	-	-	-	16,000
Security Cameras	LB3	-	-	50,000	-	-	50,000
Carpet Replacement	LB4	-	-	-	80,000	-	80,000
<b>TOTAL USES BY PROJECT</b>		<u>29,500</u>	<u>22,000</u>	<u>65,500</u>	<u>95,500</u>	<u>15,500</u>	<u>228,000</u>



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
MUSEUM**

	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES</b>						
Capital Projects Levy/Reserves	-	-	-	-	-	-
G.O. Debt	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
WS Revenue Bonds	-	-	-	-	-	-
<b>TOTAL SOURCES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>USES BY PROGRAM/PROJECT</b>						
	-	-	-	-	-	-
<b>TOTAL USES BY PROJECT</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
PARKS & RECREATION**

		2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES</b>							
Capital Projects Levy/Reserves		85,000	120,000	55,500	45,500	46,000	352,000
G.O. Debt		-	-	-	-	-	-
Grants		5,000	5,000	5,000	5,000	-	20,000
Donations		1,000	1,000	1,000	1,000	-	4,000
Other Source		4,000	4,000	4,000	4,000	-	16,000
WS Revenue Bonds		-	-	-	-	-	-
<b>TOTAL SOURCES</b>		<u>95,000</u>	<u>130,000</u>	<u>65,500</u>	<u>55,500</u>	<u>46,000</u>	<u>392,000</u>
<b>USES BY PROGRAM/PROJECT</b>							
Tractor/Mowers Replacement	PR1	32,500	32,500	33,000	33,000	33,500	164,500
Park Playground Contingency	PR2	12,500	12,500	12,500	12,500	12,500	62,500
Water Fountains	PR3	10,000	10,000	10,000	10,000	-	40,000
Security Cameras	PR4	10,000	10,000	10,000	-	-	30,000
Parks Utility Vehicle	PR5	30,000	-	-	-	-	30,000
Pool Project	moved to new separate fund						
Parks Dump Truck	PR7	-	65,000	-	-	-	65,000
<b>TOTAL USES BY PROJECT</b>		<u>95,000</u>	<u>130,000</u>	<u>65,500</u>	<u>55,500</u>	<u>46,000</u>	<u>392,000</u>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
COMMUNITY DEVELOPMENT**

	<b>##</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>FUNDING SOURCES</b>							
Capital Projects Levy/Reserves		15,000	25,000	25,000	-	-	65,000
G.O. Debt		-	-	-	-	-	-
Grants		20,000	-	-	-	-	20,000
Donations		-	-	-	-	-	-
Other Source		25,000	12,000	18,000	-	-	55,000
WS Revenue Bonds		-	-	-	-	-	-
<b>TOTAL SOURCES</b>		<u>60,000</u>	<u>37,000</u>	<u>43,000</u>	<u>-</u>	<u>-</u>	<u>140,000</u>
<b>USES BY PROGRAM/PROJECT</b>							
2025 Comprehensive Plan Update	CD1	35,000	-	-	-	-	35,000
TIF District Creation	CD2	25,000	-	-	-	-	25,000
E Main St Site Closure	CD3	-	12,000	18,000	-	-	30,000
200 Year Celebration	CD4	-	25,000	25,000	-	-	50,000
<b>TOTAL USES BY PROJECT</b>		<u>60,000</u>	<u>37,000</u>	<u>43,000</u>	<u>-</u>	<u>-</u>	<u>140,000</u>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
TAXI-BUS**

	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>FUNDING SOURCES</b>						
Capital Projects Levy/Reserves	15,000	16,000	17,000	18,000	-	66,000
G.O. Debt	-	-	-	-	-	-
Grants	60,000	204,000	68,000	72,000	-	404,000
Donations	-	-	-	-	-	-
Other	-	35,000	-	-	-	35,000
WS Revenue Bonds	-	-	-	-	-	-
<b>TOTAL SOURCES</b>	<u>75,000</u>	<u>255,000</u>	<u>85,000</u>	<u>90,000</u>	<u>-</u>	<u>505,000</u>
<b>USES BY PROGRAM/PROJECT</b>						
Taxi Vehicle	75,000	80,000	85,000	90,000	-	330,000
Bus Vehicle	-	175,000	-	-	-	175,000
<b>TOTAL USES BY PROJECT</b>	<u>75,000</u>	<u>255,000</u>	<u>85,000</u>	<u>90,000</u>	<u>-</u>	<u>505,000</u>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
AIRPORT**

	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES</b>						
Capital Projects Levy/Reserves	15,000	15,000	15,000	15,000	15,000	60,000
G.O. Debt	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Other	-	-	-	-	-	-
WS Revenue Bonds	-	-	-	-	-	-
<b>TOTAL SOURCES</b>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>60,000</u>
<b>USES BY PROGRAM/PROJECT</b>						
Airport CIP Project Match	AP1 <u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>60,000</u>
<b>TOTAL USES BY PROJECT</b>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>60,000</u>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
WATER SEWER**

		2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES</b>							
Capital Projects Levy/Reserves		-	-	-	-	-	-
G.O. Debt		-	-	-	-	-	-
Grants		-	-	-	-	-	-
Donations		-	-	-	-	-	-
Cash Reserves		185,000	190,000	200,000	200,000	205,000	980,000
WS Revenue Bonds		<u>1,940,000</u>	<u>3,675,000</u>	<u>5,785,000</u>	<u>3,463,000</u>	<u>9,206,000</u>	<u>24,694,000</u>
<b>TOTAL SOURCES</b>		<u>2,125,000</u>	<u>3,865,000</u>	<u>5,985,000</u>	<u>3,663,000</u>	<u>9,411,000</u>	<u>25,674,000</u>
<b>USES BY PROGRAM/PROJECT</b>							
Water Meter Replacement Program	WS1	55,000	60,000	65,000	70,000	75,000	325,000
Safety Equipment	WS2	10,000	10,000	10,000	10,000	10,000	50,000
Project Design	WS3	70,000	70,000	70,000	70,000	70,000	350,000
Contingency and Overbuilds	WS4	25,000	25,000	25,000	25,000	25,000	125,000
Davison Plant Tuckpointing	WS5	25,000	25,000	25,000	25,000	25,000	125,000
Henry Street Reconstruction	WS6	450,000	-	-	-	-	450,000
Seventh Avenue: Camp to Ridge	WS7	920,000	-	-	-	-	920,000
Motor Control Center replacements	WS8	100,000	1,000,000	1,000,000	1,000,000	-	3,100,000
2009 Dump Truck replacement	WS9	325,000	-	-	-	-	325,000
Bus 151 Sanitary Sewer Lining	WS10	70,000	-	-	-	-	70,000
Jefferson St Recon: Cedar to Lewis	WS11	-	715,000	-	-	-	715,000
Jefferson St Recon: Lewis to Dewey	WS12	-	305,000	-	-	-	305,000
Jefferson St Recon: Dewey to Madison	WS13	-	530,000	-	-	-	530,000
East Main Street Recon. - shelved	WS14	-	-	-	-	-	0
Influent Pumping Design-Construction	WS15	75,000	150,000	1,500,000	-	-	1,725,000
Valley Road Ground Reservoir	WS16	-	175,000	-	-	5,000	180,000
Well 6 Inspection/Rehab	WS17	-	60,000	-	-	-	60,000
RAS/WAS Pumps Design/Constructn	WS18	-	150,000	1,300,000	150,000	1,300,000	2,900,000
Anaerobic Digester Design	WS19	-	250,000	-	385,000	3,200,000	3,835,000
Replace 2018 Jetter	WS20	-	340,000	-	-	-	340,000
Seventh Avenue: Dewey - Jewett	WS21	-	-	585,000	-	-	585,000
Sunset Drive Reconstruction Industry	WS22	-	-	1,030,000	-	-	1,030,000
Park Water Tower	WS23	-	-	5,000	-	-	5,000
Furnace St Water Tower	WS24	-	-	150,000	-	-	150,000
Rountree Alley Reconstruction	WS25	-	-	220,000	-	-	220,000

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
WATER SEWER**

		2025	2026	2027	2028	2029	Total
Ann Street Reconstruction	WS26	-	-	-	485,000	-	485,000
Biarritz Boulevard Reconstruction	WS27	-	-	-	485,000	-	485,000
DeValera Drive Reconstruction	WS28	-	-	-	650,000	-	650,000
Trickling Filter Media Replacement	WS29	-	-	-	25,000	-	25,000
Trickling Filter Pumps Design/Const.	WS30	-	-	-	133,000	1,126,000	1,259,000
Sludge Cake Building	WS31	-	-	-	150,000	1,300,000	1,450,000
Hillcrest Circle Reconstruction	WS32	-	-	-	-	430,000	430,000
Highbury Circle Reconstruction	WS33	-	-	-	-	375,000	375,000
Knollwood Way Reconstruction	WS34	-	-	-	-	1,470,000	1,470,000
<b>TOTAL USES BY PROJECT</b>		<u>2,125,000</u>	<u>3,865,000</u>	<u>5,985,000</u>	<u>3,663,000</u>	<u>9,411,000</u>	<u>25,049,000</u>
		-	-	-	-	-	-

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> City Manager
<b>Item/Project Name:</b> CIP Contingency: Building and Equipment
<b>Item/Project #:</b> AD1

<b>Division:</b> City Manager
<b>Contact:</b> City Manager
<b>Type:</b> Equipment
<b>Useful Life:</b> 5-7 Years
<b>Priority:</b> 1 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b> 3 -Replace Worn Out Equipment

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

<b>Description</b>
Annual allocation to city-wide building and equipment contingency fund.

<b>Justification</b>
As some buildings and equipment age, the risk of mechanical or structural failure begins to increase. However, equipment may have several years of life remaining. This contingency allocation will provide funding for sudden equipment failure and build a fund for future major building repair needs.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 50,000	\$ 50,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 375,000
<b>Total Expenditures (Uses)</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 75,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 375,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 50,000	\$ 50,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 375,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 75,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 375,000</b>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		100%		100%	

<b>Operating Budget Impact</b>
None



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Administration
<b>Item/Project Name:</b> IT Infrastructure
<b>Item/Project #:</b> AD2

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

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

<b>Description</b>
Hardware and software needed to maintain the information technology system for the City.

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		100%		100%	

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> City Manager
<b>Item/Project Name:</b> City Park Improvements Project
<b>Item/Project #:</b> AD3

<b>Division:</b> Parks
<b>Contact:</b> City Manager
<b>Type:</b> Equipment
<b>Useful Life:</b> 15 years
<b>Priority:</b> 4 -Improvement Benefit/Desired Want/2-3 Years
<b>Purpose:</b> 7 -Expanded Service

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

<b>Description</b>
This project includes the following elements: A) Handicapped accessible water fountain = \$18,000, B) New Pad = \$800, C) Camara Hardware for Security Camera and Instillation = \$4850, D) Electrical Improvements Gazebo and other Services = \$3500, E) Conduent and Trenching (430' x \$15/foot) = \$6500, F) Site Survey and Locate Mapping = \$3000, G) Contingency (10%) = \$2,050

<b>Justification</b>
The City Park Improvement Project includes several componants intended to increase security, mitigate damages, restore access to a drinking fountain, and improve electrical access. The City Park is a featured attraction of our downtown historical district. The park provides a space for reoccurring attractions like Music in the Park, Chalk and Cheese, Pride Festival, Farmers Market as well as s daily greenspace for residents, visitors, employees, business owners, and shoppers to enjoy. In addition to this project the Main Street Project is considering donation of pads for more trash cans and two concrete benches.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ 22,500
<b>Total Expenditures (Uses)</b>	<b>\$ 22,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,500</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ 17,650	\$ -	\$ -	\$ -	\$ -	\$ 17,650
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ 4,850	\$ -	\$ -	\$ -	\$ -	\$ 4,850
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 22,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,500</b>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%				

<b>Operating Budget Impact</b>
Increased expences in data storage for security camera = (\$250 a TB x 4 quarters of the year) = \$1000 in storage annually - pending image size.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Administration
<b>Item/Project Name:</b> Phone System Replacement
<b>Item/Project #:</b> AD4

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

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

<b>Description</b>
Replace Voice-Over-Internet-Phone (VOIP) System due to obsolescence.

<b>Justification</b>
The CenturyLink ShoreTel VOIP system was installed in 2017. CenturyLink became Lumen and stopped supporting this VOIP system. Support transferred to a different agent of the Mitel manufacturer. Mitel has indicated that all support for this system will end in 2029. Technology in this area is rapidly changing. Staff will be evaluating all options for city voice communication over the next few years, including replacement of the current system with similar hardware and software.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		100%			

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Police
<b>Item/Project Name:</b> Squad Car Replacement
<b>Item/Project #:</b> PD1

<b>Division:</b> Police
<b>Contact:</b> Chief McKinley
<b>Type:</b> Equipment
<b>Useful Life:</b> 3 years
<b>Priority:</b> 1 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b> 4 -Scheduled Replacement

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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000
<b>Total Expenditures (Uses)</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 350,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 350,000</b>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%	100%	100%	100%	100%

**Operating Budget Impact**  
No ongoing impact to operating budget

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Police
<b>Item/Project Name:</b> Portable Radios
<b>Item/Project #:</b> PD2

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

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

<b>Description</b>
Replacement of Portable Radios (2 at \$5,000 each).

<b>Justification</b>
Portable radios will need to be updated to keep pace with changes in technology with the goal of replacing 2 portable radios or a mobile radio a year. Mobile radios are in vehicles, portable radios are carried by personnel. We are currently replacing radios which are over 20 years old.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>Total Expenditures (Uses)</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%	100%	100%	100%	100%

<b>Operating Budget Impact</b>
No ongoing impact to operating budget

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Police
<b>Item/Project Name:</b> Word Systems Server
<b>Item/Project #:</b> PD3

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

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

<b>Description</b>
<p>Prior to commencing the 2024 the Word Systems software upgrade, we were advised by the contractor and ITS that we would need to install a new on-site server to support our call logger and the new software. We will be seeking to carry over the \$12,000 funds from our 2024 call logger software upgrade (radio/phone recording system) and supplement them with the \$18,500 in this request to purchase and install a new server to support our call logger.</p> <p>Also during this project three additional lines of recording capability will be added to the system to keep pace with our recording needs.</p>

<b>Justification</b>
<p>The existing server will not support the proposed software upgrade since it is at the end of its functional life. The call logger is responsible for recording the PD's incoming and outgoing radio traffic and phone traffic on the recorded phone lines and radio channels. Recordings are frequently needed during investigations and to satisfy public records requests.</p>

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 30,500	\$ -	\$ -	\$ -	\$ -	\$ 30,500
<b>Total Expenditures (Uses)</b>	\$ 30,500	\$ -	\$ -	\$ -	\$ -	\$ 30,500

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ 18,500
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
<b>Total Funding Sources</b>	\$ 30,500	\$ -	\$ -	\$ -	\$ -	\$ 30,500

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%				

<b>Operating Budget Impact</b>
No ongoing impact to operating budget

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

**Deferred in 2024**

<b>Department:</b> Police
<b>Item/Project Name:</b> Life Scan Fingerprint System
<b>Item/Project #:</b> PD4

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

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

**Description**

The Police Department is mandated by the State to submit fingerprints of all the subjects we arrest who are charged with criminal offenses. Currently we are submitting fingerprints taken with paper and ink. The State prefers to accept electronically submitted fingerprints and we are seeing a high percentage of our submitted fingerprints returned or rejected due to the quality of the prints we have submitted or due to other errors with our submissions. The process of taking fingerprints with paper and ink is difficult, especially with uncooperative subjects. The ability to scan, input and submit digital fingerprints would expedite and simplify this task. The State is at the point where they will no longer accept fingerprints submitted on paper and taken with ink. Comparison to national fingerprint databases and the task of comparing paper and ink fingerprints to digital fingerprints is difficult and time consuming versus the ability to compare digital fingerprints via computer software.

**Justification**

Reduction/elimination of returned or 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 ink and related clean-up.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>Total Expenditures (Uses)</b>	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%				

**Operating Budget Impact**

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

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Police
<b>Item/Project Name:</b> Task Force Car
<b>Item/Project #:</b> PD5

<b>Division:</b> Police
<b>Contact:</b> Chief McKinley
<b>Type:</b> Vehicle
<b>Useful Life:</b> 10 years
<b>Priority:</b> 2 -Critical Need/Obligated/Within 12 Months
<b>Purpose:</b> 3 -Replace Worn Out Equipment

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

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

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
<b>Total Expenditures (Uses)</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
<b>Total Funding Sources</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%				

<b>Operating Budget Impact</b>
The vehicle insurance is paid for out of the PD's Operating Budget.



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

**Deferred in 2024**

<b>Department:</b> Police
<b>Item/Project Name:</b> Unmarked Squad Car/Detective Car
<b>Item/Project #:</b> PD6

<b>Division:</b> Police
<b>Contact:</b> Chief McKinley
<b>Type:</b> Equipment
<b>Useful Life:</b> 10 years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> 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 and soon it's reliability will be an issue.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
\$ -	-	\$ 30,000	-	-	-	\$ 30,000
<b>Total Expenditures (Uses)</b>	-	\$ 30,000	-	-	-	\$ 30,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	-	\$ 30,000	-	-	-	\$ 30,000
Debt Proceeds	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Other Source	-	-	-	-	-	-
<b>Total Funding Sources</b>	-	\$ 30,000	-	-	-	\$ 30,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		100%			

**Operating Budget Impact**  
No ongoing impact to operating budget

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Police
<b>Item/Project Name:</b> CSO Truck
<b>Item/Project #:</b> PD7

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

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

<b>Description</b>
Replacement of CSO Truck.

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

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -		\$ 40,000	\$ -	\$ -	\$ 40,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
			100%		

<b>Operating Budget Impact</b>
No ongoing impact to operating budget

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Fire
<b>Item/Project Name:</b> Radio Replacements
<b>Item/Project #:</b> FD1

<b>Division:</b>	Fire
<b>Contact:</b>	Chief Simmons
<b>Type:</b>	Equipment
<b>Useful Life:</b>	10 years
<b>Priority:</b>	1 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	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. Mobile radios are in fire vehicles, portable radios are carried by personnel.

**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. Radios have a life expectancy of 10-12 years so it is imperative for us to be continually replacing radios to ensure we can maintain operational functionality. Additionally, in order for us to be fully interoperable with surrounding agencies, our radios will need to be regularly replaced so they have the current technology to be completely compatible with the various radio systems in our response area. 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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Total Expenditures (Uses)</b>	\$ 25,500	\$ 26,000	\$ 26,500	\$ 27,000	\$ 27,500	\$ 132,500

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ 25,500	\$ 26,000	\$ 26,500	\$ 27,000	\$ 27,500	\$ 132,500
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ 25,500	\$ 26,000	\$ 26,500	\$ 27,000	\$ 27,500	\$ 132,500

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%	100%	100%	100%	100%

**Operating Budget Impact**  
There is no impact on our operating budget.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Fire
<b>Item/Project Name:</b> Engine 8 Pump Repair
<b>Item/Project #:</b> FD2

<b>Division:</b>	Fire
<b>Contact:</b>	Chief Simmons
<b>Type:</b>	Equipment
<b>Useful Life:</b>	20 years
<b>Priority:</b>	1 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	3 -Replace Worn Out Equipment

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

<b>Description</b>
Pump Repair for Fire Department Pumper Engine 8.

<b>Justification</b>
The main seal between the pump and the gear box/pump shaft has failed and needs to be replaced in order for us to pump water through the truck. This apparatus is scheduled to be replaced in 2026 but currently has a 4-year delivery date from date of ordering. We cannot wait 5-years to have this fire engine in a functional state so we must have the water pump repaired. This is the estimated cost from the repair facility to pull the pump apart and replace the seals to get the pump functional.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 55,000		\$ -	\$ -	\$ -	\$ 55,000
<b>Total Expenditures (Uses)</b>	<u>\$ 55,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 55,000</u>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<u>\$ 55,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 55,000</u>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%				

<b>Operating Budget Impact</b>
There will be no impact on Operating Budget.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Fire
<b>Item/Project Name:</b> Command Vehicle Replacement
<b>Item/Project #:</b> FD3

<b>Division:</b>	Fire
<b>Contact:</b>	Chief Simmons
<b>Type:</b>	Equipment
<b>Useful Life:</b>	10 years
<b>Priority:</b>	1 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	3 -Replace Worn Out Equipment

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

<b>Description</b>
Replacement of Fire Department Command Vehicle.

<b>Justification</b>
This is a much needed 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 138,643 miles on it. When the fire department received the vehicle, it was nearing its life expectancy then as police vehicles have a 5-year life expectancy due to constant daily use. 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. We have begun having increased maintenance cost and safety concerns due to the age of the vehicle.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 72,820	\$ -	\$ -	\$ -	\$ 72,820
<b>Total Expenditures (Uses)</b>	\$ -	\$ 72,820	\$ -	\$ -	\$ -	\$ 72,820

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ -	\$ 72,820	\$ -	\$ -	\$ -	\$ 72,820
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 72,820	\$ -	\$ -	\$ -	\$ 72,820

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		100%			

<b>Operating Budget Impact</b>
The only impact on the Operating Budget would potentially be vehicle insurance cost.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Fire
<b>Item/Project Name:</b> Fire Department UTV Replacement
<b>Item/Project #:</b> FD4

<b>Division:</b>	Fire
<b>Contact:</b>	Chief Simmons
<b>Type:</b>	Equipment
<b>Useful Life:</b>	10 years
<b>Priority:</b>	2 -Critical Need/Obligated/Within 12 Months
<b>Purpose:</b>	3 -Replace Worn Out Equipment

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. This project was originally a 2025 requested project but must move to 2026 due to the new fire station not scheduled to be substantially completed until summer 2026.

**Justification**  
 This is an overdue 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, The city trail system, 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 18 years old. The life expectancy of these vehicles is 10-12 years. We have been unable to replace this apparatus at its scheduled date due to fire station space limitations. The new UTVs are taller and will not fit in 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 is 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, We are only allowed to request up to \$10,000 with a 50% match requirement to the DNR and the funds are not guaranteed.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
		\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves		\$ 15,600	\$ -	\$ -	\$ -	\$ 15,600
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants		\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source		\$ 49,400	\$ -	\$ -	\$ -	\$ 49,400
<b>Total Funding Sources</b>	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		100%			

**Operating Budget Impact**  
 There would be no impact on Operating Budget.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Fire
<b>Item/Project Name:</b> Engine 8 Replacement
<b>Item/Project #:</b> FD5

<b>Division:</b> Fire
<b>Contact:</b> Chief Simmons
<b>Type:</b> Equipment
<b>Useful Life:</b> 30 years
<b>Priority:</b> 1 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b> 4 -Scheduled Replacement

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

<b>Description</b>
Replacement of Fire Department Pumper Engine 8.

<b>Justification</b>
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. The current delivery time from date of ordering is estimated between 3 4 years. Pre-payment is recommended and the city would gain interest from order date to completion date allowing for a lesser amount due at time of order.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 890,000	\$ -	\$ -	\$ -	\$ 890,000
<b>Total Expenditures (Uses)</b>	<u>\$ -</u>	<u>\$ 890,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 890,000</u>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ 890,000	\$ -	\$ -	\$ -	\$ 890,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<u>\$ -</u>	<u>\$ 890,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 890,000</u>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		100%			

<b>Operating Budget Impact</b>
There will be no impact on Operating Budget.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Fire
<b>Item/Project Name:</b> Tender 4 Replacement
<b>Item/Project #:</b> FD6

<b>Division:</b> Fire
<b>Contact:</b> Chief Simmons
<b>Type:</b> Equipment
<b>Useful Life:</b> 30 years
<b>Priority:</b> 1 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b> 4 -Scheduled Replacement

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

<b>Description</b>
Replacement of Fire Department Tender 4.

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -		\$ 365,000		\$ -	\$ 365,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ 365,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ 365,000
<b>Total Funding Sources</b>	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ 365,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
			100%		

<b>Operating Budget Impact</b>
There is no impact on the Operating Budget.



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Fire
<b>Item/Project Name:</b> Inspector Vehicle Replacement
<b>Item/Project #:</b> FD7

<b>Division:</b> Fire
<b>Contact:</b> Chief Simmons
<b>Type:</b> Equipment
<b>Useful Life:</b> 10 Years
<b>Priority:</b> 2 -Critical Need/Obligated/Within 12 Months
<b>Purpose:</b> 4 -Scheduled Replacement

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

<b>Description</b>
Replacement of Fire Department Inspector/Secondary Command Vehicle.

<b>Justification</b>
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. This new vehicle will have the benefit if being housing inside the new fire facility garage and we may be able to extend the life expectancy moving forward.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 73,000	\$ -	\$ 73,000
<b>Total Expenditures (Uses)</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 73,000</u>	<u>\$ -</u>	<u>\$ 73,000</u>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ 73,000	\$ -	\$ 73,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 73,000</u>	<u>\$ -</u>	<u>\$ 73,000</u>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
				100%	

<b>Operating Budget Impact</b>
There would be no impact on Operating Budget unless there is an increase to vehicle insurance.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Emergency Management
<b>Item/Project Name:</b> Severe Weather Warning System
<b>Item/Project #:</b> EM1

<b>Division:</b>	City Manager / Emergency Management
<b>Contact:</b>	CM Langreck & Chief Simmons
<b>Type:</b>	Equipment
<b>Useful Life:</b>	20 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	3 -Replace Worn Out Equipment

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

**Description**  
 Replace & expand severe weather warning siren system. This project was originally a 2026 project but has been moved to 2027 due to potential relocation of a siren if the current fire station is sold and would no longer be a city property.

**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 outdoor 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. This project would upgrade/replace some siren speakers which are not functioning and add 2 additional sirens to provide coverage to areas of the city that have expanded.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -		\$ 175,000	\$ -	\$ -	\$ 175,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ -		\$ 175,000	\$ -	\$ -	\$ 175,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
			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 BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> City Hall Windows
<b>Item/Project #:</b> BL1

<b>Division:</b> Building Maintenance
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 30 - 35 Years
<b>Priority:</b> 5 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b> 6 -Improve Policies/Procedures

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

<b>Description</b>
Plan to start a contingency fund to fund future replacement of windows in City Hall

<b>Justification</b>
Plan will be to set aside \$20,000 over the course of the next five years. City Hall windows are over 30 years old. They will need to be repalced in the next 5 - 10 years. The thought is to set aside money each year to reduce the cost of a single-year project for all windows. Depending on costs and need, the windows could be replaced over successive years.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<b>Total Expenditures (Uses)</b>	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>

<b>Operating Budget Impact</b>
As older windows are replaced, the thermal efficiency should reduce heating and cooling costs.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> City Hall - Exterior Tuckpointing
<b>Item/Project #:</b> BL2

<b>Division:</b> Building Maintenance
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 20 Years
<b>Priority:</b> 5 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b> 6 -Improve Policies/Procedures

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

<b>Description</b>
Perform exterior Tuckpointing on brickwork around City Hall, acid washing or other exterior maintenance.

<b>Justification</b>
Every few years, the City has been doing tuckpointing of mortar on brickwork, acid washing or other exterior maintenance. Since about 2008, the City has worked on the east face, north face and west face. We have worked on the portion of the south face that is outside the office area facing the parking area. We have done work to the chimney. It is time to do work on the brick around the Auditorium area and any touch ups prior to the centennial of the building in 2028 - 2029.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 20,000		\$ 25,000	\$ -	\$ 27,000	\$ 72,000
<b>Total Expenditures (Uses)</b>	\$ 20,000	\$ -	\$ 25,000	\$ -	\$ 27,000	\$ 72,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 20,000	\$ -	\$ 25,000	\$ -	\$ 27,000	\$ 72,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ 20,000	\$ -	\$ 25,000	\$ -	\$ 27,000	\$ 72,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>

<b>Operating Budget Impact</b>
As older windows are replaced, the thermal efficiency should reduce heating and cooling costs.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> City Hall Furnace Replacement
<b>Item/Project #:</b> BL3

<b>Division:</b> Building Maintenance
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 35 - 40 Years
<b>Priority:</b> 3 - Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> 4 - Scheduled Replacement

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

<b>Description</b>
Replace 2 existing furnaces/AC units in Senior Center space.

<b>Justification</b>
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 this space. This would put all HVAC systems at 2003 or newer. Currently the boiler is heating up the space.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
<b>Total Expenditures (Uses)</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%				

<b>Operating Budget Impact</b>
Possible savings in utility costs with increased efficiency of units.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Street Repair & Maintenance
<b>Item/Project #:</b> ST1

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

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

**Description**  
Annual Street Repair & Maintenance -- this is our annual project to do Thin Overlays on designated streets for pavement preservation and life extension. Funded at \$110,000 in 2024 due to limited Wheel Tax funding. Recommend increasing the allocation to \$175,000 for Thin Overlays and Mill & Overlays for asphalt streets and panel repairs/replacement for concrete streets.

**Justification**  
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. There is approximately 980,000 square yards of asphalt pavement in the City. At current prices, it would cost about \$6.9 million to overlay all asphalt streets. If we overlay once in a 40 year expected street replacement cycle, we would need to allocate about \$173,000 annually. Staff included 10% inflation for 2026 - 2029. At \$110,000 per year, we would overlay each street once every 63 years.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,000
<b>Total Expenditures (Uses)</b>	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,000

<b>Funding Source</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,000
<b>Total Funding Sources</b>	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%	100%	100%	100%	100%

**Operating Budget Impact**  
Placing Thin Overlays on streets when the conditions are proper can extend the life of the street and reduce pothole patching, which is funded via the Operating Budget. If Thin Overlay is done too late in the lifecycle, it will only delay the need for full street construction and increase operational expenses for patching.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Highway Striping
<b>Item/Project #:</b> ST2

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

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

<b>Description</b>
Annual Highway Striping Project - annual project to contract for striping of highways with epoxy based paint.

<b>Justification</b>
The manufacturer says that epoxy paint lasts about 5 years based on normal traffic and solar UV exposure. Staff feels this could be stretched to possibly 8 years. We have about \$494,000 of highway painting at current prices. To do a staff proposed 8 year cycle would cost about \$62,000 annually. Staff included a 10% inflation estimate for projections for 2026 to 2029. At the current funding level of \$30,000, it would be about a 16.5 year cycle (including Business 151).

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 62,000	\$ 68,200	\$ 75,000	\$ 82,500	\$ 90,750	\$ 378,450
<b>Total Expenditures (Uses)</b>	<b>\$ 62,000</b>	<b>\$ 68,200</b>	<b>\$ 75,000</b>	<b>\$ 82,500</b>	<b>\$ 90,750</b>	<b>\$ 378,450</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 62,000	\$ 68,200	\$ 75,000	\$ 82,500	\$ 90,750	\$ 378,450
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 62,000</b>	<b>\$ 68,200</b>	<b>\$ 75,000</b>	<b>\$ 82,500</b>	<b>\$ 90,750</b>	<b>\$ 378,450</b>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%	100%	100%	100%	100%

<b>Operating Budget Impact</b>
If streets are not painted when needed, there can be crashes. Insurance companies could sue the City for not properly maintaining markings, thus increasing the likelihood of crashes.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Sidewalk Repair
<b>Item/Project #:</b> ST3

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

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

<b>Description</b>
Annual Sidewalk Repair Project - annual project to replace broken sections of sidewalk and grind down sections that have heaved to cause a trip hazard.

<b>Justification</b>
Recently there have been 2 contracts- one to replace complete sections and the other to grind the trip hazards. From the Bike-Pedestrian plan: The City has 15.3 miles of streets with sidewalk on both sides (25.4%), 20.4 miles with sidewalks on one side(33.9%), 24.5 miles with no sidewalk(40.7%) and 683 ADA curb ramps. There are 2.4 miles of sidewalks within parks. This is about 1.27 million square feet of concrete sidewalk. Current replacement cost is about \$19 million. At \$30,000 per year, we have a 634 year replacement cycle (if relying on the sidewalk repair budget). Staff has increased the request by 10% each year from 2025 - 2029.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 33,000	\$ 36,300	\$ 40,000	\$ 44,000	\$ 48,400	\$ 201,700
<b>Total Expenditures (Uses)</b>	<b>\$ 33,000</b>	<b>\$ 36,300</b>	<b>\$ 40,000</b>	<b>\$ 44,000</b>	<b>\$ 48,400</b>	<b>\$ 201,700</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 33,000	\$ 36,300	\$ 40,000	\$ 44,000	\$ 48,400	\$ 201,700
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 33,000</b>	<b>\$ 36,300</b>	<b>\$ 40,000</b>	<b>\$ 44,000</b>	<b>\$ 48,400</b>	<b>\$ 201,700</b>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%	100%	100%	100%	100%

<b>Operating Budget Impact</b>
If sidewalks and ADA crossing ramps are not maintained properly, it could cause injuries to pedestrians and increased claims against the City.



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Trail Maintenance
<b>Item/Project #:</b> ST4

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

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

<b>Description</b>
Sealcoat for trails: non-PCA trails in 2025, 2026 and 2027; PCA trails in 2028 and 2029.

<b>Justification</b>
This is to do sealcoating on trails. 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 \$6,000 and \$7,000. Not funded in 2023 or 2024. Another trail for 2026 will be Smith Park trail with the new playground. This trail would cost between \$6,000 and \$7,000. If less funding is allocated, trails deteriorate. PCA expects the City to fund half of the cost of the PCA trail sealcoating and get it sealed every 5 years. In a perfect world, this would be good. If we fund about \$7,000 per year - every year, plus inflationary increases, we could seal our trails every 10 years. There are approximately 6.5 miles of trails.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 7,000	\$ 7,000	\$ 7,700	\$ 8,500	\$ 9,500	\$ 39,700
<b>Total Expenditures (Uses)</b>	\$ 7,000	\$ 7,000	\$ 7,700	\$ 8,500	\$ 9,500	\$ 39,700

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 7,000	\$ 7,000	\$ 7,700	\$ 4,250	\$ 4,750	\$ 30,700
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ 4,250	\$ 4,750	\$ 9,000
<b>Total Funding Sources</b>	\$ 7,000	\$ 7,000	\$ 7,700	\$ 8,500	\$ 9,500	\$ 39,700

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%	100%	100%	100%	100%

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Storm Sewers
<b>Item/Project #:</b> ST5

<b>Division:</b> Streets
<b>Contact:</b> Director Crofoot
<b>Type:</b> Infrastructure
<b>Useful Life:</b> 40 years
<b>Priority:</b> 2 -Critical Need/Obligated/Within 12 Months
<b>Purpose:</b> 3 -Replace Worn Out Equipment

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

<b>Description</b>
Replace failed storm sewer NOT under a City Street.

<b>Justification</b>
This project is to provide a placeholder for replacing storm sewers that are NOT under City Streets, but are failing. In 2026 - propose to replace storm sewer in the backyards south of Dewey Street between Seventh and Lancaster. Every year the City performs repairs on the rusted metal tube that was installed 40+ years ago and fills the holes in the backyards with dirt and re-seeds the lawns. In 2027 propose to do the storm sewer from Rountree to Court Street in conjunction with the Alley project. In 2028 - propose to do the storm sewer from Fremont Street to the channel that runs through the backyards. In 2029 - propose to do the storm sewer from Jewett to Madison between Court and Sickie, including the spur to Court Street

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 120,000	\$ 420,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 120,000	\$ 420,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Proceeds	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 120,000	\$ 420,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total Funding Sources</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 120,000	\$ 420,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		100%	100%	100%	100%

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Steel Vib Roller
<b>Item/Project #:</b> ST6

<b>Division:</b> Streets
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 20 Years
<b>Priority:</b> 2 -Critical Need/Obligated/Within 12 Months
<b>Purpose:</b> 4 -Scheduled Replacement

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

<b>Description</b>
Replacement of Steel Vib Roller

<b>Justification</b>
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. More critical than others.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Total Expenditures (Uses)</b>	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%				

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> 1 Ton Dump Truck
<b>Item/Project #:</b> ST7

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

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

<b>Description</b>
Replacement of the 2013 1 Ton dump truck

<b>Justification</b>
This vehicle is on a 12 year cycle. It is used as a small dump truck for use in the cemeteries, pothole patching, yard waste collection, etc.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total Expenditures (Uses)</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2028</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2028</b>
	100%				

<b>Operating Budget Impact</b>
Reduced maintenance costs

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Mini Excavator
<b>Item/Project #:</b> ST8

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

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

<b>Description</b>
Replace a 2015 mini excavator.

<b>Justification</b>
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 machine, we may be able to save \$15,000 - 20,000

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
<b>Total Expenditures (Uses)</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
<b>Total Funding Sources</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%				

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> 2.5 Ton Dump Truck
<b>Item/Project #:</b> ST9

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

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

<b>Description</b>
Replacement cycle for the fleet of six 2.5 Ton Dump Trucks. 2026 - Replacement of 2014 2.5 Ton Dump Truck. 2028 - Replacement of 2016 2.5 Ton Dump Truck

<b>Justification</b>
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. The 2024 vehicle will be arriving in fall 2025. Purchasing a vehicle in 2026 will likely get us a vehicle in late 2027, unless we are able to order early. 2027 will have new emissions controls that will add 20% to the cost. The chassis and the add-ons are paid for as they are completed, with \$140,000 anticipated in 2025 and \$145,000 in 2026.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 140,000	\$ 145,000	\$ -	\$ 320,000	\$ -	\$ 605,000
<b>Total Expenditures (Uses)</b>	\$ 140,000	\$ 145,000	\$ -	\$ 320,000	\$ -	\$ 605,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2028</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ 140,000	\$ 145,000	\$ -	\$ 320,000	\$ -	\$ 605,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ 140,000	\$ 145,000	\$ -	\$ 320,000	\$ -	\$ 605,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2028</b>
		100%		100%	

<b>Operating Budget Impact</b>
Reduced maintenance costs

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Cemetery Management Software
<b>Item/Project #:</b> ST10

<b>Division:</b> Streets
<b>Contact:</b> Director Crofoot
<b>Type:</b> Software
<b>Useful Life:</b> 10 Years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> 5- Reduce Personnel Time

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

<b>Description</b>
Purchase and setup of cemetery management and mapping software.

<b>Justification</b>
The current process for tracking, mapping and recording cemetery data is manual, time-consuming and difficult to utilize to provide the information requested by patrons. The request is for the approximate cost of licensing and setup. It is anticipated that cemetery perpetual care funds would be used for this cemetery maintenance and improvement software.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
<b>Total Expenditures (Uses)</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
<b>Total Funding Sources</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%				

<b>Operating Budget Impact</b>
Annual hosting and system support fee of \$2,400

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b>	Public Works
<b>Item/Project Name:</b>	<b>Aerial Photos</b>
<b>Item/Project #:</b>	ST11

<b>Division:</b>	Streets
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	10 years
<b>Priority:</b>	5 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b>	4 -Scheduled Replacement

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

<b>Description</b>
Update of City aerial photos and contours.

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
<b>Total Expenditures (Uses)</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%				

<b>Operating Budget Impact</b>
None



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> <b>Camp Street Reconstruction (DOT)</b>
<b>Item/Project #:</b> ST12

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

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

<b>Description</b>
Replacement of Camp Street.

<b>Justification</b>
Replacement of Camp Street from Elm Street to Lancaster Street (1,162 feet). The water and sewer have been replaced in 2024. This project will replace the storm sewer and the street. It will be a narrower street with a modified intersection at Seventh Ave to slow traffic. <b>It is an 80/20 DOT project. Design in 2024, Construction in 2025. The additional local funding is to cover increased design costs and real estate costs.</b>

Expenditures (Uses)	2025	2026	2027	2028	2029	Total
	\$ 1,200,000		\$ -	\$ -	\$ -	\$ 1,200,000
<b>Total Expenditures (Uses)</b>	<u>\$ 1,200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,200,000</u>

Funding Sources	2025	2026	2027	2028	2029	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Proceeds	\$ 408,960	\$ -	\$ -	\$ -	\$ -	\$ 408,960
Grants	\$ 791,040	\$ -	\$ -	\$ -	\$ -	\$ 791,040
Donations		\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total Funding Sources</b>	<u>\$ 1,200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,200,000</u>

Percentage of Completion	2025	2026	2027	2028	2029
	95%	100%			

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

**Deferred in 2024**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Henry Street Reconstruction (DOT)
<b>Item/Project #:</b> ST13

<b>Division:</b> Streets
<b>Contact:</b> Director Crofoot
<b>Type:</b> Infrastructure
<b>Useful Life:</b> 40 years
<b>Priority:</b> 2 -Critical Need/Obligated/Within 12 Months
<b>Purpose:</b> 2 -Current Equipment/Facility is Obsolete

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

<b>Description</b>
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). <b>As of August 7, this project will be partially funded by BIL funding through the DOT as shown in the grants.</b> The amount requested is not a true 80/20 split due to ancillary costs not funded by the grant, including design costs, real estate costs, etc.

<b>Justification</b>
This street has undersized 4" water main with at least one break in the past 10 years. There is water main on the block from Elmer to Camp. There is no water main from Jewett to Elmer, but there is a house mid-block that has an extended service line from Elmer Street to serve the house. This project would allow that house to be served directly from a new water main. There is currently sidewalk on the west side of the street. It is recommended that sidewalk on Henry Street NOT be replaced and when N. Court Street from Jewett to Camp is reconstructed, that this street install new sidewalk on the east side to align with the sidewalk to the Inclusive Playground. <span style="color: red;">Correction: Design is to be completed in 2025. Bid letting in November 2025 and construction in 2026.</span>

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 650,000
<b>Total Expenditures (Uses)</b>	<b>\$ 50,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Proceeds	\$ 50,000	\$ 141,117	\$ -	\$ -	\$ -	\$ 191,117
Grants	\$ -	\$ 458,883	\$ -	\$ -	\$ -	\$ 458,883
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total Funding Sources</b>	<b>\$ 50,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>

<b>Percentage of Completion</b>					
	8.00%	95.00%	97.00%	98.00%	99.00%

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Seventh Ave Recnstrctn Camp-Ridge
<b>Item/Project #:</b> ST14

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

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

<b>Description</b>
Replacement of Seventh Avenue it will replace failing asphalt, storm sewer, water and sanitary sewer on multiple blocks in different years. 2025: Camp Street to Ridge Avenue (1.162) with 10" water main. <b>Critical need Priority 1. Multiple water main breaks. Hydrant and 2 valves that do not function.</b>

<b>Justification</b>
2025: This street has numerous water main breaks. This project will install a new 10" water main for future fire flow connections. In order to turn off water on Seventh Avenue, there are houses on adjacent blocks that need to be shut off due to valves not working properly. The hydrant at Seventh and Ridge is about 70 years old and broke during routine maintenance. Storm sewer has been patched also.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ 630,000
<b>Total Expenditures (Uses)</b>	<u>\$ 630,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 630,000</u>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ 630,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<u>\$ 630,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 630,000</u>

<b>Percentage of Completion</b>	100.00%
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<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

Deferred since 2021

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Pine Street Parking Lot
<b>Item/Project #:</b> ST16

<b>Division:</b>	Streets
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Infrastructure
<b>Useful Life:</b>	15 years
<b>Priority:</b>	2 -Critical Need/Obligated/Within 12 Months
<b>Purpose:</b>	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. It was deferred in 2024. Staff is projecting \$50,000 from the Reserved Parking revenue account with the balance funded from TIF #7.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000
<b>Total Expenditures (Uses)</b>	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000
<b>Total Funding Sources</b>	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000

<b>Percentage of Completion</b>	2025	2026
	95%	100%

**Operating Budget Impact**  
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> <b>SISP - (Signal Replacement)</b>
<b>Item/Project #:</b> ST17

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

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

**Description**  
Signals and Intelligent Transportation System (ITS) Standalone Program (SISP) is a 90/10 grant program to upgrade and replace traffic signals at the end of their useful life on Connecting State Highways within City Limits. This project would be to replace the signals and controls at the Pine and Water intersection.

**Justification**  
The signals were installed in 2006 and are reaching the end of their useful life. This grant program is specifically designed for communities with traffic signals on State Highways that go through the community to compete for 90/10 grant funding. If awarded, the project would begin in July 2025 with a study to determine the most efficient upgrades to the signals. In 2026 the City would be required to pay for an estimated \$20,000 in local costs only (no grant costs) for temporary easements for work the following year. In 2027, there would be a construction project of approximately \$791,000 at a 90/10 split to remove the current signals and install upgraded signals.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 105,000	\$ 20,000	\$ 791,000	\$ -	\$ -	\$ 916,000
<b>Total Expenditures (Uses)</b>	<b>\$ 105,000</b>	<b>\$ 20,000</b>	<b>\$ 791,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 916,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 10,000	\$ 20,000	\$ 79,100	\$ -	\$ -	\$ 109,100
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 95,000	\$ -	\$ 711,900	\$ -	\$ -	\$ 806,900
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 105,000</b>	<b>\$ 20,000</b>	<b>\$ 791,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 916,000</b>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%	100%	90%	100%	

**Operating Budget Impact**  
Annual cost should be the same or lower for electrical and maintenance.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Rountree Br. Streambank Stabilization
<b>Item/Project #:</b> ST18

<b>Division:</b> Streets
<b>Contact:</b> Director Crofoot
<b>Type:</b> Infrastructure
<b>Useful Life:</b> 20 years
<b>Priority:</b> 5 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b> 7 -Expanded Service

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

**Description**  
Stabilize the banks of the Rountree Branch near the Rountree Branch Trail.

**Justification**  
At the April 9, 2024 Common Council meeting, the Council approved Resolution 24-20 committing a local match of up to \$100,000 for streambank repairs at three locations listed in the grant application. Those locations are: Site 1: upstream of teh Chestnut Street bridge, Sites 2 and 3 are close together just upstream of the J&N Stone bridge. In June 2024 the DNR had a list of proposed projects for funding and this project was NOT expected to be funded. On August 26, 2024 the DNR said there is additional funding available and they can fund our grant request. The project is estimated at \$200,000 and this is a 50/50 grant program. The City and the DNR will each provide \$100,000 toward the cost of the project.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total Expenditures (Uses)</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	90%	100%			

**Operating Budget Impact**  
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Southeast Rail Corridor Trail Purchase
<b>Item/Project #:</b> ST19

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

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

<b>Description</b>
Purchase property for a future trail connecting Business 151 near NAPA to Eastside Road at Evergreen Road.

<b>Justification</b>
This project will acquire the property on the former railroad bed from Business 151 near NAPA to the existing trail on Eastside Road at Evergreen Road. The DNR will provide up to 50% of the cost of purchasing the property required at the appraisal price. There are some parcels that may not sell unless the price is increased. Any agreement to sell that is above the appraised value would be a local cost. The Platteville Community Arboretum (PCA) has agreed to fund the local cost. The worst case scenario is that the City is asked to put the money in up front, then get reimbursed by the DNR and PCA. There may be a time lag between providing City funding and when the reimbursements come in.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 300,000	\$ -			\$ -	\$ 300,000
<b>Total Expenditures (Uses)</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 136,700	\$ -	\$ -	\$ -	\$ -	\$ 136,700
Donations	\$ 163,300	\$ -	\$ -	\$ -	\$ -	\$ 163,300
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	95%	100%			

<b>Operating Budget Impact</b>
The City may need to maintain the property (mowing, etc.) from closing until construction of a trail. The PCA may provide volunteer resources to assist with maintenance. Use of city funds pending reimbursement would mean giving up some interest earnings revenue.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Backhoe
<b>Item/Project #:</b> ST20

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

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

<b>Description</b>
Replacement of 2022 John Deere 310SL backhoe.

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

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		100%			

<b>Operating Budget Impact</b>
None



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Wheel Loader
<b>Item/Project #:</b> ST21

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

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

<b>Description</b>
Replacement of two Cat 926M Loaders in separate years.

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

Expenditures (Uses)	2025	2026	2027	2028	2029	Total
	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
<b>Total Expenditures (Uses)</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Projects Levy/Reserves	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>

Percentage of Completion	2025	2026	2027	2028	2029
		100%			

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Wheel (End) Loader Plow
<b>Item/Project #:</b> ST22

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

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

**Description**  
Replaced the first wheel loader plow blade in 2023. Replace the second wheel loader plow blade to coincide with the wheel loader replacement in 2026.

**Justification**  
The current plow blade for both wheel 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 wheel loaders in previous purchases. They have been swapped onto the newer wheel loaders. We use one wheel 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 purchased the plow without the wing in 2023 and is recommending the plow with wing in 2026.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		100%			

**Operating Budget Impact**  
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

**Deferred since 2023**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Jefferson St Reconstruction Cedar-Lewis
<b>Item/Project #:</b> ST23

<b>Division:</b> Streets
<b>Contact:</b> Director Crofoot
<b>Type:</b> Infrastructure
<b>Useful Life:</b> 40 years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> 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).

**Justification**  
This street has undersized 4" water main. This project will install a new 8" water main. We intend to keep sidewalk on the east side only in this block.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 460,000	\$ -	\$ -	\$ -	\$ 460,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ 460,000	\$ -	\$ -	\$ -	\$ 460,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Proceeds	\$ -	\$ 460,000	\$ -	\$ -	\$ -	\$ 460,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total Funding Sources</b>	\$ -	\$ 460,000	\$ -	\$ -	\$ -	\$ 460,000

<b>Percentage of Completion</b>	90.00%	100.00%

**Operating Budget Impact**  
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

**Deferred since 2023**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Jefferson St Recon Lewis - Dewey
<b>Item/Project #:</b> ST24

<b>Division:</b>	Streets
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Infrastructure
<b>Useful Life:</b>	40 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	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).

**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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
<b>Total Expenditures (Uses)</b>	<u>\$ -</u>	<u>\$ 220,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 220,000</u>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Proceeds	\$ -	\$ 220,000	\$ -	\$ -	\$ -	220,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total Funding Sources</b>	<u>\$ -</u>	<u>\$ 220,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 220,000</u>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		90.00%	100.00%		

**Operating Budget Impact**  
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

**Deferred since 2023**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Jefferson St Recon Dewey-Madison
<b>Item/Project #:</b> ST25

<b>Division:</b>	Streets
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Infrastructure
<b>Useful Life:</b>	40 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 460,000	\$ -	\$ -	\$ -	\$ 460,000
<b>Total Expenditures (Uses)</b>	<u>\$ -</u>	<u>\$ 460,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 460,000</u>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ 460,000	\$ -	\$ -	\$ -	\$ 460,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<u>\$ -</u>	<u>\$ 460,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 460,000</u>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		90.00%	100.00%		

**Operating Budget Impact**  
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Tar Kettle
<b>Item/Project #:</b> ST26

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

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

<b>Description</b>
Replacement of a 2008 tar kettle.

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
		\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
			100%		

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

**Deferred in 2024**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Pavement Cutter
<b>Item/Project #:</b> ST27

<b>Division:</b>	Streets
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	7 years
<b>Priority:</b>	4 -Improvement Benefit/Desired Want/2-3 Years
<b>Purpose:</b>	4 -Scheduled Replacement

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

<b>Description</b>
Replace a 2015 pavement cutter.

<b>Justification</b>
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. Significant maintenance was performed in 2024. Staff believes it can be deferred to 2027.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
<b>Total Expenditures (Uses)</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
			100%		

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Shop Hoist
<b>Item/Project #:</b> ST28

<b>Division:</b> Streets
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 15 years
<b>Priority:</b> 4 -Improvement Benefit/Desired Want/2-3 Years
<b>Purpose:</b> 1 -Safety and Compliance

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

<b>Description</b>
Replacement of the shop hoist.

<b>Justification</b>
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. An alternative could be to replace all the pulleys and belts.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
		\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
			100%		

<b>Operating Budget Impact</b>
None



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Pavement Router
<b>Item/Project #:</b> ST29

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

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

<b>Description</b>
Purchase of Pavement Router.

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

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
			100%		

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Seventh Avenue Recon: Dewey-Jewett
<b>Item/Project #:</b> ST30

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

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

<b>Description</b>
Replacement of Seventh Avenue it will replace failing asphalt, storm sewer, water and sanitary sewer on multiple blocks in different years. 2027: Dewey Street to Jewett Street (687 feet) with 8" water main. Priority 2.

<b>Justification</b>
2027: Jewett Street between Dewey and Lewis Streets have had at least 3 water main breaks in the past 10 years.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ 435,000	\$ -	\$ -	\$ 435,000
<b>Total Expenditures (Uses)</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 435,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 435,000</u>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Proceeds	\$ -	\$ -	\$ 435,000	\$ -	\$ -	435,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total Funding Sources</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 435,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 435,000</u>

<b>Percentage of Completion</b>		95.00%	100.00%
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<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> <b>Sunset Drive Reconstruction</b>
<b>Item/Project #:</b> ST31

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

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

<b>Description</b>
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.

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ 715,000	\$ -	\$ -	\$ 715,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ 715,000	\$ -	\$ -	\$ 715,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ 715,000	\$ -	\$ -	\$ 715,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ 715,000	\$ -	\$ -	\$ 715,000

<b>Percentage of Completion</b>	90.00%	10.00%
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<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Street Sweeper
<b>Item/Project #:</b> ST32

<b>Division:</b> Streets
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 10 years
<b>Priority:</b> 5 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b> 4 -Scheduled Replacement

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

<b>Description</b>
Replacement of 2018 Street Sweeper

<b>Justification</b>
Current Street Sweeper will be reaching the end of its useful life. Necessary vehicle and had some problems.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 310,000	\$ -	\$ 310,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ 310,000	\$ -	\$ 310,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Proceeds	\$ -	\$ -	\$ -	\$ 310,000	\$ -	\$ 310,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 310,000	\$ -	\$ 310,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
				100%	

<b>Operating Budget Impact</b>
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 BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Mower Tractor
<b>Item/Project #:</b> ST33

<b>Division:</b> Streets
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 15 years
<b>Priority:</b> 5 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b> 4 -Scheduled Replacement

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

<b>Description</b>
Replacement of 2013 John Deere Mower Tractor

<b>Justification</b>
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. Candidate for possible John Deere lease program.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
				100%	

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> 1/2 T Pickup 2 x 4
<b>Item/Project #:</b> ST34

<b>Division:</b> Streets
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 12 years
<b>Priority:</b> 5 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b> 4 -Scheduled Replacement

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

<b>Description</b>
Replacement of 2016 1/2 Ton pickup 2 x 4.

<b>Justification</b>
Current pickup will be reaching the end of its useful life. It may be included in future Enterprise lease vehicles. Mostly used for cemetery-related transportation.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
				100%	

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> 1/2 T Pickup 4 x 4
<b>Item/Project #:</b> ST35

<b>Division:</b> Streets
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 12 years
<b>Priority:</b> 5 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b> 4 -Scheduled Replacement

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

<b>Description</b>
Replacement of 2016 1/2 Ton pickup 4 x 4.

<b>Justification</b>
Current pickup has reached the end of its useful life. It may be included in future Enterprise lease vehicles.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
				100%	

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Ann Street Reconstruction
<b>Item/Project #:</b> ST36

<b>Division:</b> Streets
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 40 years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> 4 -Scheduled Replacement

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

<b>Description</b>
Replacement of Ann Street.

<b>Justification</b>
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. Storm sewer was replaced approximately 10 years ago.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 335,000	\$ -	\$ 335,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ 335,000	\$ -	\$ 335,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ 335,000	\$ -	\$ 335,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 335,000	\$ -	\$ 335,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
				90%	100%

<b>Operating Budget Impact</b>
None



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Biarritz Boulevard Reconstruction
<b>Item/Project #:</b> ST37

<b>Division:</b> Streets
<b>Contact:</b> Director Crofoot
<b>Type:</b> Infrastructure
<b>Useful Life:</b> 40 years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> 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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 335,000	\$ -	\$ 335,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ 335,000	\$ -	\$ 335,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Proceeds	\$ -	\$ -	\$ -	\$ 335,000	\$ -	335,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 335,000	\$ -	335,000

<b>Percentage of Completion</b>		
	90.00%	100.00%

**Operating Budget Impact**  
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> DeValera Drive Reconstruction
<b>Item/Project #:</b> ST38

<b>Division:</b> Streets
<b>Contact:</b> Director Crofoot
<b>Type:</b> Infrastructure
<b>Useful Life:</b> 40 years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> 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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 620,000	\$ -	\$ 620,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ 620,000	\$ -	\$ 620,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ 620,000	\$ -	\$ 620,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 620,000	\$ -	\$ 620,000

<b>Percentage of Completion</b>		
	90.00%	100.00%

**Operating Budget Impact**  
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Equipment Trailer
<b>Item/Project #:</b> ST39

<b>Division:</b>	Streets
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	10 years
<b>Priority:</b>	4 -Improvement Benefit/Desired Want/2-3 Years
<b>Purpose:</b>	3 -Replace Worn Out Equipment

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

<b>Description</b>
Replacement of a 2019 equipment trailer.

<b>Justification</b>
The city uses a trailer to move equipment such as the mini-excavator, skidsteer and roller. It will need to be replaced near the end of the 5 year CIP cycle. Could be deferred.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
					100%

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Small Aerial Bucket Truck
<b>Item/Project #:</b> ST40

<b>Division:</b> Streets
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 12 years
<b>Priority:</b> 5 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b> 4 -Scheduled Replacement

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

<b>Description</b>
Replacement of Small Bucket truck.

<b>Justification</b>
Current small bucket truck has reached the end of its useful life. It is used for many items including road signs, traffic signals, installing Main Street flags and banners.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
					100%

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Hillcrest Circle Reconstruction
<b>Item/Project #:</b> ST41

<b>Division:</b> Streets
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 40 years
<b>Priority:</b> 2 -Critical Need/Obligated/Within 12 Months
<b>Purpose:</b> 4 -Scheduled Replacement

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

<b>Description</b>
Replacement of Hillcrest Circle

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ -	\$ 575,000	\$ 575,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ -	\$ 575,000	\$ 575,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 575,000	\$ 575,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ -	\$ 575,000	\$ 575,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
				5%	95%

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> <b>Highbury Circle Reconstruction</b>
<b>Item/Project #:</b> ST42

<b>Division:</b> Streets
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 40 years
<b>Priority:</b> 2 -Critical Need/Obligated/Within 12 Months
<b>Purpose:</b> 4 -Scheduled Replacement

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

<b>Description</b>
Replacement of Highbury Circle

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ -	\$ 485,000	\$ 485,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ -	\$ 485,000	\$ 485,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 485,000	\$ 485,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ -	\$ 485,000	\$ 485,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
				5%	95%

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Knollwood Way Reconstruction
<b>Item/Project #:</b> ST43

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

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

<b>Description</b>
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.

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

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ -	\$ 1,145,000	\$ 1,145,000
<b>Total Expenditures (Uses)</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,145,000</u>	<u>\$ 1,145,000</u>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 1,145,000	\$ 1,145,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total Funding Sources</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,145,000</u>	<u>\$ 1,145,000</u>

<b>Percentage of Completion</b>	5%	95%
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<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Library
<b>Item/Project Name:</b> Tech Replacement
<b>Item/Project #:</b> LB1

<b>Division:</b> Library
<b>Contact:</b> Director Lee-Jones
<b>Type:</b> Equipment
<b>Useful Life:</b> 7-10 Years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> 4 -Scheduled Replacement

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

<b>Description</b>
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.

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 13,500	\$ 22,000	\$ 15,500	\$ 15,500	\$15,500	\$ 82,000
<b>Total Expenditures (Uses)</b>	\$ 13,500	\$ 22,000	\$ 15,500	\$ 15,500	\$ 15,500	\$ 82,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 6,750	\$ 11,000	\$ 7,750	\$ 7,750	\$ 7,750	\$ 41,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ 6,750	\$ 11,000	\$ 7,750	\$ 7,750	\$ 7,750	\$ 41,000
<b>Total Funding Sources</b>	\$ 13,500	\$ 22,000	\$ 15,500	\$ 15,500	\$ 15,500	\$ 82,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>

<b>Operating Budget Impact</b>
None



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Library
<b>Item/Project Name:</b> Lactation Space
<b>Item/Project #:</b> LB2

<b>Division:</b> Library
<b>Contact:</b> Director Lee-Jones
<b>Type:</b> Building
<b>Useful Life:</b> 10 Years
<b>Priority:</b> 1 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b> 1 -Safety and Compliance

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

<b>Description</b>
Add a lactation pod for staff or patrons to nurse or pump privately.

<b>Justification</b>
Fair Labor Standards Act (FLSA) requires employers to provide a designated space other than a bathroom for breastfeeding employees to pump breast milk at work. We will need to provide this space for an employee by spring of 2025.

Expenditures (Uses)	2025	2026	2027	2028	2029	Total
	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
<b>Total Expenditures (Uses)</b>	<u>\$ 16,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 16,000</u>

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Projects Levy/Reserves	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<u>\$ 16,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 16,000</u>

Percentage of Completion	2025	2026	2027	2028	2029
	100%				

<b>Operating Budget Impact</b>
None



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Library
<b>Item/Project Name:</b> Carpet Replacement
<b>Item/Project #:</b> LB4

<b>Division:</b> Library
<b>Contact:</b> Director Lee-Jones
<b>Type:</b> Building
<b>Useful Life:</b> 10 Years
<b>Priority:</b> 2 -Critical Need/Obligated/Within 12 Months
<b>Purpose:</b> 4 -Scheduled Replacement

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

<b>Description</b>
Replacement of all carpet throughout library.

<b>Justification</b>
Carpets are stained and worn out, despite daily vacuuming and quarterly extraction. The library welcomes over 1,000 visitors each week.

Expenditures (Uses)	2025	2026	2027	2028	2029	Total
	\$	-	\$	-	\$	80,000
<b>Total Expenditures (Uses)</b>	\$	-	\$	-	\$	80,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Projects Levy/Reserves	\$	-	\$	-	\$	40,000
Debt Proceeds	\$	-	\$	-	\$	-
Grants	\$	-	\$	-	\$	-
Donations	\$	-	\$	-	\$	-
Other Source	\$	-	\$	-	\$	40,000
<b>Total Funding Sources</b>	\$	-	\$	-	\$	80,000

Percentage of Completion	2025	2026	2027	2028	2029
				100%	100%

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Parks/Recreation
<b>Item/Project Name:</b> Tractor/Mower Replacement
<b>Item/Project #:</b> PR1

<b>Division:</b> Parks
<b>Contact:</b> Director Lowe
<b>Type:</b> Equipment
<b>Useful Life:</b> 3 years
<b>Priority:</b> 1 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b> 3 -Replace Worn Out Equipment

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

<b>Description</b>
Mowers are required to maintain our parks.

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 32,500	\$ 32,500	\$ 33,000	\$ 33,000	\$ 33,500	\$ 164,500
<b>Total Expenditures (Uses)</b>	<b>\$ 32,500</b>	<b>\$ 32,500</b>	<b>\$ 33,000</b>	<b>\$ 33,000</b>	<b>\$ 33,500</b>	<b>\$ 164,500</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 32,500	\$ 32,500	\$ 33,000	\$ 33,000	\$ 33,500	\$ 164,500
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 32,500</b>	<b>\$ 32,500</b>	<b>\$ 33,000</b>	<b>\$ 33,000</b>	<b>\$ 33,500</b>	<b>\$ 164,500</b>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%	100%	100%	100%	100%

<b>Operating Budget Impact</b>
Ongoing maintenance already included in operating budget

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Parks/Recreation
<b>Item/Project Name:</b> Park Playground Contingency
<b>Item/Project #:</b> PR2

<b>Division:</b> Parks
<b>Contact:</b> Director Lowe
<b>Type:</b> Equipment
<b>Useful Life:</b> 20 years
<b>Priority:</b> 4 -Improvement Benefit/Desired Want/2-3 Years
<b>Purpose:</b> 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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500
<b>Total Expenditures (Uses)</b>	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>

**Operating Budget Impact**  
Ongoing maintenance already included in operating budget. This CIP request will allow for PIP replacement/maintenance funds as well.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Parks/Recreation
<b>Item/Project Name:</b> Water Fountain Replacements
<b>Item/Project #:</b> PR3

<b>Division:</b> Parks
<b>Contact:</b> Director Lowe
<b>Type:</b> Equipment
<b>Useful Life:</b> 5 Years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> 3 -Replace Worn Out Equipment

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

<b>Description</b>
Replacing worn down water fountains.

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 40,000
<b>Total Expenditures (Uses)</b>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 40,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 20,000
Donations	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 4,000
Other Source	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 16,000
<b>Total Funding Sources</b>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 40,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%	100%	100%	100%	

<b>Operating Budget Impact</b>
Ongoing maintenance already included in operating budget

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

**Deferred in 2024**

<b>Department:</b> Parks/Recreation
<b>Item/Project Name:</b> Security Cameras
<b>Item/Project #:</b> PR4

<b>Division:</b> Parks
<b>Contact:</b> Director Lowe
<b>Type:</b> Equipment
<b>Useful Life:</b> 10 years
<b>Priority:</b> 4 -Improvement Benefit/Desired Want/2-3 Years
<b>Purpose:</b> 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 we hope will result in a reduction of park vandalism.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 30,000
<b>Total Expenditures (Uses)</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 30,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%	100%	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 BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Parks/Recreation
<b>Item/Project Name:</b> Parks Utility Vehicle
<b>Item/Project #:</b> PR5

<b>Division:</b> Parks
<b>Contact:</b> Director Lowe
<b>Type:</b> Equipment
<b>Useful Life:</b> 6 years
<b>Priority:</b> 1 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b> 3 -Replace Worn Out Equipment

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

<b>Description</b>
Replacement of 2018 UTV.

<b>Justification</b>
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, spraying and snow removal. It is used to support events such as Dairy Days.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
<b>Total Expenditures (Uses)</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%				

<b>Operating Budget Impact</b>
None



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Parks/Recreation
<b>Item/Project Name:</b> Parks Dump Truck
<b>Item/Project #:</b> PR7

<b>Division:</b> Parks
<b>Contact:</b> Director Lowe
<b>Type:</b> Equipment
<b>Useful Life:</b> 6 years
<b>Priority:</b> 1 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b> 3 -Replace Worn Out Equipment

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

<b>Description</b>
Replacement of Park Dump Truck.

<b>Justification</b>
We would like to maintain a replacement cycle of six years for our park dump trucks.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		100%			

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Community Development
<b>Item/Project Name:</b> 2025 Comprehensive Plan Update
<b>Item/Project #:</b> CD1

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

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

<b>Description</b>
Update of the City of Platteville Comprehensive Plan

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
<b>Total Expenditures (Uses)</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants (Rountree grant funds)	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%				

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Community Development
<b>Item/Project Name:</b> TIF District Creation
<b>Item/Project #:</b> CD2

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

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

<b>Description</b>
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.

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
<b>Total Expenditures (Uses)</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
<b>Total Funding Sources</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%				

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Community Development
<b>Item/Project Name:</b> East Main Street Site Closure
<b>Item/Project #:</b> CD3

<b>Division:</b> Planning
<b>Contact:</b> Director Carroll
<b>Type:</b> Planning
<b>Useful Life:</b> N/A
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> 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)	2025	2026	2027	2028	2029	Total
	\$ -	\$ 12,000	\$ 18,000	\$ -	\$ -	\$ 30,000
<b>Total Expenditures (Uses)</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

Funding Sources	2025	2026	2027	2028	2029	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Source - TID 7	\$ -	\$ 12,000	\$ 18,000	\$ -	\$ -	30,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

Percentage of Completion	2025	2026	2027	2028	2029
	40%	100%			

**Operating Budget Impact**  
 None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Community Development
<b>Item/Project Name:</b> 200 Year Celebration
<b>Item/Project #:</b> CD4

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

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

<b>Description</b>
Celebration of the City's founding in 1827.

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 25,000	\$ 25,000		\$ -	\$ 50,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 50,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ 25,000	\$ 25,000		\$ -	\$ 50,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 50,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		50%	100%		

<b>Operating Budget Impact</b>
None

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Taxi-Bus
<b>Item/Project Name:</b> Taxi Vehicle
<b>Item/Project #:</b> TB1

<b>Division:</b> Taxi-Bus
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 4 years/100,000 miles
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> 4 -Scheduled Replacement

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

<b>Description</b>
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.

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 75,000	\$ 80,000	\$ 85,000	\$ 90,000	\$ -	\$ 330,000
<b>Total Expenditures (Uses)</b>	<b>\$ 75,000</b>	<b>\$ 80,000</b>	<b>\$ 85,000</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 330,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 15,000	\$ 16,000	\$ 17,000	\$ 18,000	\$ -	\$ 66,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 60,000	\$ 64,000	\$ 68,000	\$ 72,000	\$ -	\$ 264,000
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 75,000</b>	<b>\$ 80,000</b>	<b>\$ 85,000</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 330,000</b>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%	100%	100%	100%	

<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Taxi-Bus
<b>Item/Project Name:</b> Bus Vehicle
<b>Item/Project #:</b> TB2

<b>Division:</b> Taxi-Bus
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 7 years/200,000 miles
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> 4 -Scheduled Replacement

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

<b>Description</b>
Replace contractor owned with City owned bus in 2026.

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source (UW-P tentative)	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
<b>Total Funding Sources</b>	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%	100%	100%	100%	

<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Airport
<b>Item/Project Name:</b> Airport CIP Project Match
<b>Item/Project #:</b> AP1

<b>Division:</b> Airport
<b>Contact:</b> Director Maurer
<b>Type:</b> New Building
<b>Useful Life:</b> 50-100 years
<b>Priority:</b> 5 -Maintain/Public Want/Greater than 3 Years
<b>Purpose:</b> 3 -Replace Worn Out Equipment

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

<b>Description</b>
Creating recurring allocation for airport to assist with local match funding

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
<b>Total Expenditures (Uses)</b>	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	100%	100%	100%	100%	100%

<b>Operating Budget Impact</b>
None



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b>	Public Works
<b>Item/Project Name:</b>	<b>Water Meter Replacement Program</b>
<b>Item/Project #:</b>	WS1

<b>Division:</b>	Water/Sewer
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	25-35 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	4 -Scheduled Replacement

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

<b>Description</b>
Yearly allocation for Water Meter and Radio Replacement Program

<b>Justification</b>
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. Replaced 316 meters in 2024. Plan to replace 27 meters and 500 radios in 2025. There are over 4,000 radios and over 4,000 meters in Platteville.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 55,000	\$ 60,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 325,000
<b>Total Expenditures (Uses)</b>	<u>\$ 55,000</u>	<u>\$ 60,000</u>	<u>\$ 65,000</u>	<u>\$ 70,000</u>	<u>\$ 75,000</u>	<u>\$ 325,000</u>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ 55,000	\$ 60,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 325,000
<b>Total Funding Sources</b>	<u>\$ 55,000</u>	<u>\$ 60,000</u>	<u>\$ 65,000</u>	<u>\$ 70,000</u>	<u>\$ 75,000</u>	<u>\$ 325,000</u>

<b>Percentage of Completion</b>	100%	100%	100%	100%	100%
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<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b>	Public Works
<b>Item/Project Name:</b>	Safety Equipment
<b>Item/Project #:</b>	WS2

<b>Division:</b>	Water/Sewer
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	25-35 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	4 -Scheduled Replacement

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

<b>Description</b>
Yearly allocation for Safety Equipment

<b>Justification</b>
This will be a recurring CIP item. This is for replacement of harnesses, ropes, safety hoists, etc.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>Total Expenditures (Uses)</b>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>Total Funding Sources</b>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

**Percentage of Completion**

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<b>Operating Budget Impact</b>
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**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b>	Public Works
<b>Item/Project Name:</b>	Project Design
<b>Item/Project #:</b>	WS3

<b>Division:</b>	Water/Sewer
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	25-35 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	4 -Scheduled Replacement

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

<b>Description</b>
Engineering Design work necessary for future year capital improvement projects

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

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000
<b>Total Expenditures (Uses)</b>	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000
<b>Total Funding Sources</b>	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000

**Percentage of Completion**

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<b>Operating Budget Impact</b>
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**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b>	Public Works
<b>Item/Project Name:</b>	<b>Contingency and Overbuilds</b>
<b>Item/Project #:</b>	WS4

<b>Division:</b>	Water/Sewer
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	25-35 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	4 -Scheduled Replacement

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

<b>Description</b>
Contingency Design cost necessary for future year capital improvement projects

<b>Justification</b>
This is a yearly CIP item utilized to allow for a contingency cost estimates for the following year street project. It also allows for payments to developers who upsize water or sewer lines for future growth.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<b>Total Expenditures (Uses)</b>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 125,000</u>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<b>Total Funding Sources</b>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 125,000</u>

**Percentage of Completion**

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<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b>	Public Works
<b>Item/Project Name:</b>	<b>Davison Plant Tuckpointing</b>
<b>Item/Project #:</b>	WS5

<b>Division:</b>	Water/Sewer
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	20 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	4 -Scheduled Replacement

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

<b>Description</b>
To begin tuckpointing of the brick on the Russell Davison Plant on Valley Road.

<b>Justification</b>
The Russell Davison Plant on Valley Road has portions of the building that are over 100 years old. Delta 3 reviewed an area where the brick seems to be settling. They installed a device to monitor the settling and in the 2 months since installation there has been no additional settling. This is a placeholder for doing brick tuckpointing initially in the areas where the mortar has separated from the brick, but then to continue other areas. This work will prolong the life of the Davison Plant. We need to find a replacement for Well 3 on Valley Road in the next 10 years. Well 3 was constructed in 1936. Wells have an expected life of 80 - 100 years and this well is getting to the end of its useful life. We need to keep the Davison Plant until a new well is drilled. DNR will not allow a new well on Valley Road due to the proximity of the fuel storage facility.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<b>Total Expenditures (Uses)</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<b>Total Funding Sources</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>

**Percentage of Completion**

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<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

**Deferred in 2024**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Henry Street Reconstruction
<b>Item/Project #:</b> WS6

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

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

<b>Description</b>
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. <b>We have received a DOT grant for the street/storm portion. This should be funded for water and sewer.</b>

<b>Justification</b>
This street has one block of undersized 4" water main with at least one break in the past 10 years. The other block does not have water main, but the house in the middle of the block has a long service from the other cross street. \$230,000 water/\$220,000 sewer

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
<b>Total Expenditures (Uses)</b>	<u>\$ 450,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 450,000</u>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<u>\$ 450,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 450,000</u>

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	90.00%	100.00%			

<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Seventh Avenue: Camp to Ridge
<b>Item/Project #:</b> WS7

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

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

<b>Description</b>
Replacement of Seventh Avenue: replace failing asphalt, storm sewer, water and sanitary sewer on multiple blocks in different years. 2025: Camp Street to Ridge Avenue (1.162 miles) with 10" water main. Water \$490,000/Sewer \$430,000 <b>Critical need Priority 1. Multiple water main breaks. Hydrant and 2 valves that do not function.</b>

<b>Justification</b>
This street has undersized 4" water main. There have been 5 breaks on the block between Monroe and Ridge in less than 5 years. There are 2 valves that do not work. When shutting down the Camp and Seventh intersection to connect the new water line, the crew had to shut off 19 homes in the area instead of 4 or 5 because additional streets had to be shut off. When the crew tried to do maintenance on the fire hydrant at Ridge and Seventh, it also does not work.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 920,000				\$ -	\$ 920,000
<b>Total Expenditures (Uses)</b>	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ 920,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ 920,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ 920,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	90.00%	100.00%			

<b>Operating Budget Impact</b>
If the street isn't funded, then there will be more patches where the water main breaks and there will be reduced fire protection near Ridge and Seventh. There will be no way to flush the line at that location for water quality.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Motor Control Center replacements
<b>Item/Project #:</b> WS8

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

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

<b>Description</b>
Design and construction work to replace Motor Control Centers (MCCs) in various locations around the plant

<b>Justification</b>
There are a number of MCCs in the wastewater plant that are all 40+ years old. As we do other projects, we replace MCCs that go along with those projects. This will replace others not included with a project. The idea is to design in 2025 for replacements in future years. We need design first to determine the best approach, design for future needs of the Plant and to determine whether it is best to replace all at once with a Clean Water Fund loan or staggered at City cost. Staff preference is to stagger replacements so that the next replacement cycle is staggered.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 100,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 3,100,000
<b>Total Expenditures (Uses)</b>	\$ 100,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 3,100,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ 100,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 3,100,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ 100,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 3,100,000

<b>Percentage of Completion</b>	100%	90%	90%	90%	100%
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<b>Operating Budget Impact</b>



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b>	Public Works
<b>Item/Project Name:</b>	2009 Dump Truck replacement
<b>Item/Project #:</b>	WS9

<b>Division:</b>	Water/Sewer
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	15 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Scheduled Replacement

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

<b>Description</b>
Replace 2009 Freightliner dump truck.

<b>Justification</b>
It is used for water main breaks and other maintenance tasks.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 325,000		\$ -	\$ -	\$ -	\$ 325,000
<b>Total Expenditures (Uses)</b>	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000

<b>Percentage of Completion</b>	100%
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<b>Operating Budget Impact</b>
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**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b>	Public Works
<b>Item/Project Name:</b>	Bus 151 Sanitary Sewer Lining
<b>Item/Project #:</b>	WS10

<b>Division:</b>	Water/Sewer
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Infrastructure
<b>Useful Life:</b>	20 years
<b>Priority:</b>	4 -Improvement Benefit/Desired Want/2-3 Years
<b>Purpose:</b>	3 -Replace Worn Out Equipment

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

<b>Description</b>
Install a liner in the sewer for approximatey 1400 feet along Bus 151 from Honeywell to NAPA.

<b>Justification</b>
This line has very little slope except near NAPA. It is in bad shape and very difficult to clean and maintain. This will allow us about 20 years of extended life. If we did a replacement project, it would cost 3 - 5 times as much for that section, depending on how much rock they will need to work through.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 70,000		\$ -	\$ -	\$ -	\$ 70,000
<b>Total Expenditures (Uses)</b>	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

<b>Percentage of Completion</b>	90%	100%
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<b>Operating Budget Impact</b>
It will improve the ability to clean and maintain that section of pipe.

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b>	Public Works
<b>Item/Project Name:</b>	<b>Jefferson St Recon: Cedar to Lewis</b>
<b>Item/Project #:</b>	WS11

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

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

<b>Description</b>
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. \$375,000 water/\$340,000 sewer

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 715,000			\$ -	\$ 715,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ 715,000	\$ -	\$ -	\$ -	\$ 715,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ 715,000	\$ -	\$ -	\$ -	\$ 715,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 715,000	\$ -	\$ -	\$ -	\$ 715,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		90.00%	100.00%		

<b>Operating Budget Impact</b>
If the street isn't funded, then there will be patches where the LSLs are replaced

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b>	Public Works
<b>Item/Project Name:</b>	<b>Jefferson St Recon: Lewis to Dewey</b>
<b>Item/Project #:</b>	WS12

<b>Division:</b>	Water/Sewer
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Infrastructure
<b>Useful Life:</b>	40 years
<b>Priority:</b>	1 -Mandated/Mission Driven/Immediate Need
<b>Purpose:</b>	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. \$155,000 water/\$150,000 sewer.

**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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 305,000			\$ -	\$ 305,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ 305,000	\$ -	\$ -	\$ -	\$ 305,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ 305,000	\$ -	\$ -	\$ -	\$ 305,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 305,000	\$ -	\$ -	\$ -	\$ 305,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		90.00%	100.00%		

**Operating Budget Impact**

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Jefferson St Recon: Dewey to Madison
<b>Item/Project #:</b> WS13

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

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

<b>Description</b>
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. \$275,000 water/\$255,000 sewer

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 530,000			\$ -	\$ 530,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		90.00%	100.00%		

<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Influent Pumping Design-Construction
<b>Item/Project #:</b> WS15

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

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

<b>Description</b>
Design cost necessary for future year capital improvement projects

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ 75,000	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ 1,725,000
<b>Total Expenditures (Uses)</b>	<b>\$ 75,000</b>	<b>\$ 150,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,725,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ 75,000	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ 1,725,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 75,000</b>	<b>\$ 150,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,725,000</b>

<b>Percentage of Completion</b>	15%	75%	90%	100%
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<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Valley Road Ground Reservoir
<b>Item/Project #:</b> WS16

<b>Division:</b>	Water/Sewer
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	5 years - Inspection, 20 years - Paint
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	4 -Scheduled Replacement

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

<b>Description</b>
Inspect Ground Storage Reservoir (Valley Road) in 2024. Paint interior/Exterior of Ground Storage Reservoir in 2026 Paint every 20 - 25 years. This reservoir was constructed in 1977 and should be good for 80 years.

<b>Justification</b>
Inspect every 5 years per Department of Natural Resources (DNR). Last inspection was 2019. That inspection recommended Interior/Exterior painting in 2 - 3 years. Depending on the location of the replacement for Well 3, this reservoir may need to be relocated.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 175,000	\$ -	\$ -	\$ 5,000	\$ 180,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ 175,000	\$ -	\$ -	\$ 5,000	\$ 180,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Proceeds	\$ -	\$ 175,000	\$ -	\$ -	\$ 5,000	\$ 180,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total Funding Sources</b>	\$ -	\$ 175,000	\$ -	\$ -	\$ 5,000	\$ 180,000

<b>Percentage of Completion</b>	100%
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<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b>	Public Works
<b>Item/Project Name:</b>	<b>Well 6 Inspection/Rehab</b>
<b>Item/Project #:</b>	WS17

<b>Division:</b>	Water/Sewer
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	7 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Scheduled Replacement

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

<b>Description</b>
Inspect Well 6 for approximately \$60,000. Depending on the results of the inspection, we may need to rehabilitate Well 6. Cost estimated at \$100,000 - IF needed.

<b>Justification</b>
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 to be some rehabilitation work done.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

<b>Percentage of Completion</b>	100%
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<b>Operating Budget Impact</b>



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b>	Public Works
<b>Item/Project Name:</b>	<b>RAS/WAS Pumps Design/Constructn</b>
<b>Item/Project #:</b>	WS18

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

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

<b>Description</b>
Design planning for RAS/WAS Pumps design replacement.

<b>Justification</b>
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. WAS is Waste Activated Sludge. With other priorities, this can be pushed back a few years. Design in 2026 and 2028, construction in 2027 and 2029.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 150,000	\$ 1,300,000	\$ 150,000	\$ 1,300,000	\$ 2,900,000
<b>Total Expenditures (Uses)</b>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ 1,300,000</u>	<u>\$ 150,000</u>	<u>\$ 1,300,000</u>	<u>\$ 2,900,000</u>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ 150,000	\$ 1,300,000	\$ 150,000	\$ 1,300,000	\$ 2,900,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ 1,300,000</u>	<u>\$ 150,000</u>	<u>\$ 1,300,000</u>	<u>\$ 2,900,000</u>

<b>Percentage of Completion</b>	100%	10%	100%	0%	0%
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<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Anaerobic Digester Design
<b>Item/Project #:</b> WS19

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

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

<b>Description</b>
Anaerobic Digester Design and rehab

<b>Justification</b>
The secondary digester is the original digester from the 1940's. Anaerobic digestion is the process through which bacteria break down organic matter. The digesters take sludge, manure and other organic waste materials and produce methane. The project in 2026 is to clean, inspect and replace the mixer. It will also perform rehabilitation on the centrifuge. The 2028 - 2029 project is to clean, inspect, repair and install a new mixer in the Primary digester.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 250,000		\$ 385,000	\$ 3,200,000	\$ 3,835,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ 250,000	\$ -	\$ 385,000	\$ 3,200,000	\$ 3,835,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ 250,000	\$ -	\$ 385,000	\$ 3,200,000	\$ 3,835,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 250,000	\$ -	\$ 385,000	\$ 3,200,000	\$ 3,835,000

<b>Percentage of Completion</b>		100%		100%	100%
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<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b>	Public Works
<b>Item/Project Name:</b>	Replace 2018 Jetter
<b>Item/Project #:</b>	WS20

<b>Division:</b>	Water/Sewer
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	8 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	Scheduled Replacement

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

<b>Description</b>
Replace 2018 Jetter

<b>Justification</b>
It is used to clean sanitary sewers. It also has a Closed Circuit Television (CCTV) attachment to view the condition of the sewer lines.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Proceeds	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total Funding Sources</b>	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000

<b>Percentage of Completion</b>	100%
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<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b>	Public Works
<b>Item/Project Name:</b>	<b>Seventh Avenue: Dewey - Jewett</b>
<b>Item/Project #:</b>	WS21

<b>Division:</b>	Water/Sewer
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	40 years
<b>Priority:</b>	4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b>	Replace Worn Out Equipment

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

<b>Description</b>
Replacement of Seventh Avenue: replace failing asphalt, storm sewer, water and sanitary sewer on multiple blocks in different years. 2027: Dewey Street to Jewett Street (687 feet) with 8" water main. Water \$310,000/Sewer \$275,000 Priority 2.

<b>Justification</b>
2027: Jewett Street between Dewey and Lewis Streets have had at least 3 water main breaks in the past 10 years.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ 585,000	\$ -	\$ -	\$ 585,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ 585,000	\$ -	\$ -	\$ 585,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ 585,000	\$ -	\$ -	\$ 585,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ 585,000	\$ -	\$ -	\$ 585,000

<b>Percentage of Completion</b>	90%	100%
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<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> <b>Sunset Drive Reconstruction</b>
<b>Item/Project #:</b> WS22

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

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

<b>Description</b>
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. Water \$540,000/sewer \$490,000

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ 1,030,000	\$ -	\$ -	\$ 1,030,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ 1,030,000	\$ -	\$ -	\$ 1,030,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ 1,030,000	\$ -	\$ -	\$ 1,030,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ 1,030,000	\$ -	\$ -	\$ 1,030,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
			90.00%	100.00%	

<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Industry Park Water Tower
<b>Item/Project #:</b> WS23

<b>Division:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 5 years - Inspection, 20 years - Paint
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> Scheduled Replacement

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

<b>Description</b>
Inspect High Zone (Industry Park) Water Tower in 2027. DNR requires inspections every 5 years. Paint every 20 - 25 years.

<b>Justification</b>
Department of Natural Resources (DNR) requires a structural and health inspection of towers and storage reservoirs every 5 years. Last inspection was in 2022. Interior and Exterior last painted in 2003. Should be painted every 20 - 25 years.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -		\$ 5,000	\$ -	\$ -	\$ 5,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
<b>Total Funding Sources</b>	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000

<b>Percentage of Completion</b>	100%
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<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Furnace St Water Tower
<b>Item/Project #:</b> WS24

<b>Division:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 5 years - Inspection, 20 years - Paint
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> 4 -Scheduled Replacement

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

**Description**  
 Interior painting of the water tower. An inspection of Low Zone (Furnace St) Water Tower was completed 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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
\$	-		\$ 150,000	-	-	\$ 150,000
<b>Total Expenditures (Uses)</b>	-	-	\$ 150,000	-	-	\$ 150,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	-	-	-	-	-	-
Debt Proceeds	-	-	\$ 150,000	-	-	\$ 150,000
Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Cash Reserves	-	-	-	-	-	-
<b>Total Funding Sources</b>	-	-	\$ 150,000	-	-	\$ 150,000

**Percentage of Completion** \_\_\_\_\_  
 \_\_\_\_\_  
 100%

**Operating Budget Impact**

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Rountree Alley Reconstruction
<b>Item/Project #:</b> WS25

<b>Division:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Infrastructure
<b>Useful Life:</b> 25-35 years
<b>Priority:</b> 3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b> 3 -Replace Worn Out Equipment

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

**Description**  
Replacement of sanitary sewer in conjunction with the Alley that runs from Rountree and Court between Mitchell and Alden.

**Justification**  
Replacement of sanitary sewer line (500 feet) in the alley from Rountree and Court between Mitchell and Alden in conjunction with storm sewer and alley replacement. The alley is in terrible shape and needs to be reconstructed but, just like a street, it has storm sewer and sanitary sewer underneath. Both utilities need to be replaced at the same time.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000

**Percentage of Completion**  
100%

**Operating Budget Impact**



**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Ann Street Reconstruction
<b>Item/Project #:</b> WS26

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

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

<b>Description</b>
Replacement of Ann Street.

<b>Justification</b>
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. Water \$255,000/Sewer \$230,000

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 485,000	\$ -	\$ 485,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ 485,000	\$ -	\$ 485,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ 485,000	\$ -	\$ 485,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 485,000	\$ -	\$ 485,000

<b>Percentage of Completion</b>	90%	100%
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<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Biarritz Boulevard Reconstruction
<b>Item/Project #:</b> WS27

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

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

<b>Description</b>
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. Water \$255,000/Sewer \$230,000

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 485,000	\$ -	\$ 485,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ 485,000	\$ -	\$ 485,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ 485,000	\$ -	\$ 485,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 485,000	\$ -	\$ 485,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
				90.00%	100.00%

<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b>	Public Works
<b>Item/Project Name:</b>	<b>DeValera Drive Reconstruction</b>
<b>Item/Project #:</b>	WS28

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

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

<b>Description</b>
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. Water \$340,000/sewer \$310,000

<b>Justification</b>
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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
				90.00%	100.00%

<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b>	Public Works
<b>Item/Project Name:</b>	<b>Trickling Filter Media Replacement</b>
<b>Item/Project #:</b>	WS29

<b>Division:</b>	Water/Sewer
<b>Contact:</b>	Director Crofoot
<b>Type:</b>	Equipment
<b>Useful Life:</b>	25-35 years
<b>Priority:</b>	3 -Preventive Need/Public Benefit/1-2 Years
<b>Purpose:</b>	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 Trickling Filter pumps and motors are part of the TF Pumps design and construction project.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Proceeds	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

**Percentage of Completion**  
100%

**Operating Budget Impact**

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Trickling Filter Pumps Design/Const.
<b>Item/Project #:</b> WS30

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

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

<b>Description</b>
Pumps and motors Design and Construction for the Trickling Filter

<b>Justification</b>
We are replacing Primary Sludge Pumps in 2022 and 2024. We are replacing Influent Pumps and Digester Sludge Pumps in 2023. We are replacing Return-Activated Sludge (RAS) and Waste-Activated Sludge (WAS) Pumps in 2025. This will do the designs for the Trickling Filter pumps, Motor Control Centers (MCC), Supervisory Control and Data Acquisition (SCADA) upgrade. This to coincide with the media replacement in 2028.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 133,000	\$ 1,126,000	\$ 1,259,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ 133,000	\$ 1,126,000	\$ 1,259,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ 133,000	\$ 1,126,000	\$ 1,259,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 133,000	\$ 1,126,000	\$ 1,259,000

<b>Percentage of Completion</b>	100%	100%
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<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Sludge Cake Building
<b>Item/Project #:</b> WS31

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

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

<b>Description</b>
Replacement of Sludge Cake Building

<b>Justification</b>
The current sludge cake building is too small to meet 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.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,300,000	\$ 1,450,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,300,000	\$ 1,450,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,300,000	\$ 1,450,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,300,000	\$ 1,450,000

<b>Percentage of Completion</b>	12%	90%
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<b>Operating Budget Impact</b>
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**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Hillcrest Circle Reconstruction
<b>Item/Project #:</b> WS32

<b>Division:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 40 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Replace Worn Out Equipment

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

<b>Description</b>
Replacement of Hillcrest Circle

<b>Justification</b>
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. Water \$430,000

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ 430,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ 430,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ 430,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ 430,000

**Percentage of Completion** 90%

<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> <b>Highbury Circle Reconstruction</b>
<b>Item/Project #:</b> WS33

<b>Division:</b> Water/Sewer
<b>Contact:</b> Director Crofoot
<b>Type:</b> Equipment
<b>Useful Life:</b> 40 years
<b>Priority:</b> 4 -Critical Need/Obligated/Within 6-12 Months
<b>Purpose:</b> Replace Worn Out Equipment

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

<b>Description</b>
Replacement of Highbury Circle

<b>Justification</b>
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. Water \$375,000

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000

**Percentage of Completion** 90%

<b>Operating Budget Impact</b>
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**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
DESCRIPTION & JUSTIFICATION**

<b>Department:</b> Public Works
<b>Item/Project Name:</b> Knollwood Way Reconstruction
<b>Item/Project #:</b> WS34

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

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

<b>Description</b>
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. Water \$770,000/Sewer \$700,000

<b>Justification</b>
This street has had at least three water main breaks in the last 3 years.

<b>Expenditures (Uses)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
	\$ -	\$ -	\$ -	\$ -	\$ 1,470,000	\$ 1,470,000
<b>Total Expenditures (Uses)</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,470,000	\$ 1,470,000

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
Capital Projects Levy/Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 1,470,000	\$ 1,470,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,470,000	\$ 1,470,000

<b>Percentage of Completion</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
					90.00%

<b>Operating Budget Impact</b>

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT BUDGET  
2025-2029  
Shelved Projects**

Department	Project	Year	5-Year Total	2025 Cost	2025 Funding Source Requested					Notes
					2025 Levy	Debt	Grants	Donations	Other	
Police	Roof Fund	Annual	100,000	20,000	20,000					
Fire	Building Contingency Fund	Annual	50,000	10,000	10,000					
	Equipment Contingency Fund	Annual	50,000	10,000	10,000					
Public Works	City Hall Auditorium Contingency	Annual	100,000	20,000	20,000					
	City Hall Lights	2025	10,000	10,000	10,000					
	Additional Street overlay (levy funded)	Annual+	518,550	65,000	65,000					
	Alleys	Annual	235,000	85,000	85,000					
	Fuel Pumps	2025-28	100,000	25,000	25,000					
	Leaf Vacuum Trailers	2025 & 27	200,000	95,000	95,000					
	Roadside Mower Tractor	2025	60,000	60,000	60,000					
	Wood Chipper	2025	115,000	115,000	115,000					
	East Main St. Reconstruction (DOT grant)	2025-27	2,125,352	207,752	-	50,344	157,408			
	Southwest Rd Sidewalk Construction	2025	225,000	225,000	-	225,000				
Smart Poles	2028	80,000	80,000	80,000						
Street Garage	2029	8,500,000	-	-						
Library	Door Replacement	2025	13,000	13,000	6,500				6,500	Library foundation
	Relamping	2025	8,000	8,000	8,000					
	Workroom Expansion	2025	12,000	12,000	6,000				6,000	Library foundation
Museum	Off-Street Parking	2025-26	398,350	100,000	100,000					
	Rock School Improvements	2025	56,047	56,047	32,500				23,547	Carryover
	Energy Audit	2025	64,000	64,000	64,000					
	Hanmer Robbins Improvements	2025	50,000	50,000	50,000					
	Museum Renovation	2025-28	2,399,000	957,000	200,000			757,000		
Parks & Recreation	Moundview Campground Parking	2025	38,000	38,000	38,000					
	Parks Garage	2025	164,500	164,500	164,500					
	Highland Parking	2025	15,000	15,000	15,000					
	Skid Steer	2025	85,000	85,000	85,000					
	Amphitheater	2025	50,000	50,000	50,000					
Harrison Improvements	2025	35,000	35,000	35,000						
Water/Sewer	East Main St. Reconstruction (BIL grant)	2026	625,000							
<b>Totals</b>			<b>16,481,799</b>	<b>2,675,299</b>	<b>1,449,500</b>					

**CITY OF PLATTEVILLE  
CAPITAL IMPROVEMENT PLAN  
CAPITAL EXPENDITURE PLANNING  
2022 - 2030 + Deferred Streets**

STREET	FEET	YEAR PLANNED	YEAR DEFERRED	RANKING	ESTIMATED COST
Biarritz Blvd (PASER 3)	475	2024	2028	1 - Immediate	\$ 356,250.00
DeValera Dr (PASER 3, w Biarritz)	634	2024	2028	1 - Immediate	\$ 475,500.00
Seventh Ave (Jewett to Lewis) (P7)	845	2023	2027	1 - Immediate	\$ 435,000.00
Sunset Dr (P5)	1109	2024	2027	1 - Immediate	\$ 715,000.00
Knollwood Way ( STH 80 to Oakhaven Sub) (P6)	1320	2022	2029	1 - Immediate	\$ 1,145,000.00
University Plaza (College to end) (P5)	422	2023	2030	1 - Immediate	\$ 365,030.00
Oak St (Mineral to Furnace) (P6)	317	2023	2030	1 - Immediate	\$ 237,750.00
Greenwood (College to Longhorn)(P5)	739	2022	2030	1 - Immediate	\$ 554,250.00
Perry Dr (Main to Union) (P4)	1320	2023	2030	1 - Immediate	\$ 990,000.00
Court St (Camp to Jewett) (P4)	317	2025	2030	1 - Immediate	\$ 237,750.00
Madison St (Water to Second) (P7)	1202	2023	2030	1 - Immediate	\$ 901,500.00
Grant St (Broadway to W end only)	686	2024	2030	1 - Immediate	\$ 514,500.00
Heer (P6)	211	2024	2030	1 - Immediate	\$ 158,250.00
Linden (P6)	317	2024	2030	1 - Immediate	\$ 237,750.00
Williams St (Hollman to Hathaway) (P3/4)	1003	2024	2030	1 - Immediate	\$ 752,250.00
Jewett St (Lancaster to Hickory)	370	2027	2030	1 - Immediate	\$ 277,500.00
Moonlight Dr ( W Main to Flower) (P4)	581	2025	2030	1 - Immediate	\$ 435,750.00
Flower Ct (Moonlight to end) (P4)	898	2026	2030	1 - Immediate	\$ 673,500.00
Fremont St (Washington St to Termini) (P7)	633	2027	2030	1 - Immediate	\$ 474,750.00
Deeboys Ct (Karla to end) (P4)	211	2025	2030	1 - Immediate	\$ 158,250.00
S Deborah Ct (N Deborah Ct to Termini) (P4)	211	2026	2030	1 - Immediate	\$ 158,250.00
N Deborah Ct (S Deborah Ct to Termini) (P4)	528	2026	2030	1 - Immediate	\$ 396,000.00
Karla St ( Ridge to W Golf) (P4)	792	2025	2030	1 - Immediate	\$ 594,000.00
West Golf Dr (Deborah to N Elm) (P4/5)	1372	2026	2030	1 - Immediate	\$ 1,029,000.00
Joseph Ct (P2)	211	2024	2030	1 - Immediate	\$ 158,250.00
Camp (Hollman-Lancaster) (Paser 7)	1796	2022	2030	1 - Immediate	\$ 1,347,000.00
Gridley (Court to east end)	581	2022	2030	1 - Immediate	\$ 435,750.00
North St (Mineral St to end) (P3)	317	2025	2030	1 - Immediate	\$ 237,750.00
Grandview Lane (Eighth to end) (P3/5)	898	2025	2030	1 - Immediate	\$ 673,500.00
Carlisle (Rountree to Chestnut) (P3/4/5)	1108	2025	2030	1 - Immediate	\$ 831,000.00
Colleen Ct (Hollman to end) (P3)	422	2025	2030	1 - Immediate	\$ 316,500.00
Eighth St (Ridge to City Limits)	369	2025	2030	1 - Immediate	\$ 276,750.00
Insight Drive (Bus 151 to End)	1320	2025	2030	1 - Immediate	\$ 990,000.00
Lewis St (Elm to Seventh) (P3)	370	2025	2030	1 - Immediate	\$ 277,500.00
Furnace (Water to Lutheran) (P7)	733	2022	2030	1 - Immediate	\$ 549,750.00
3rd St (Main to Furnace) (P5)	581	2027	2030	1 - Immediate	\$ 435,750.00
Boldt St (Lutheran to Broadway) (P5)	792	2024	2030	1 - Immediate	\$ 594,000.00
Dewey St (Seventh to Lancaster) (P4)	475	2026	2030	1 - Immediate	\$ 356,250.00
Elmwood Dr ( Midvale to end) (P6)	211	2027	2030	1 - Immediate	\$ 158,250.00
Fairfield Dr (Water St to Cody Subdiv) (P6)	634	2027	2030	1 - Immediate	\$ 475,500.00
Grant (Lincoln to May) (P7)	898	2024	2030	1 - Immediate	\$ 673,500.00
Madison St (4th to Elm) (P4)	793	2026	2030	1 - Immediate	\$ 594,750.00
Maria Pl (Adams to Lewis) (P3)	422	2025	2030	1 - Immediate	\$ 316,500.00
Midvale Ave (Fairfield to Elmwood) (P6)	264	2027	2030	1 - Immediate	\$ 198,000.00
Oak St (Furnace to end) (P3)	106	2025	2030	1 - Immediate	\$ 79,500.00
E. Mineral St (Water to Oak)	317	2002	2030	4 - Future	\$ 237,750.00
					<b><u>\$ 19,359,530.00</u></b>