



PARKS, FORESTRY & RECREATION COMMITTEE
Monday, September 16, 2024, 5:00 PM
Meeting will be held Virtually via zoom and in person.
North Conference Room 75 N. Bonson Street, Platteville, WI

- I. Call Meeting to Order**
- II. Citizen Comments**
- III. Approval of Minutes:** August 19, 2024
- IV. New Business**
- V. Staff Update**
 - A. Review Capital Improvement Project Recreation Department submission
 - B. Updates
 1. Parks
 1. City Park Sign
 2. Legion Park Silo Shelter
 3. Jenor Park
 4. Platteville Inclusive Playground
 5. Indian Park Historical Society.
 2. Activities plan for 2025.
 - c. **Old Business**
 - a. Report from Platteville Aquatic Recreation Subcommittee; Survey is Live! www.plattevillepoolsurvey.com
 - d. **Next Meeting:** October 21, 2024
 - e. **Adjournment**

If attendance requires special accommodation, please contact (608) 348-9741

PARKS, FORESTRY, & RECREATION COMMITTEE Minutes

Date: Monday, August 19, 2024

The regular meeting of the Platteville Parks, Forestry, and Recreation Committee of the City of Platteville was called to order by Debi Sigwarth at 7:03 p.m. in the City Hall North Conference Room.

ROLL CALL

Present: Bob Gates**_x___, Debi Sigwarth___x___, Ari Ihm___x___, Molly Zuehlke*___x___, Cindy Tang__X___, Victoria Hundhausen___x___, Lucas Dresden_____

Staff in Attendance: Clint Langreck_____ Robert Lowe__x___ Adam Bartels_x___

Members of the Public: Mary Doering & Dena & Bill Grutz (on behalf of PAPA (Platteville Area Pickleball Association)); Paul Malischke

Citizen Comments

Dena Grutz shared a prepared statement regarding the Pickleball Courts, which are in their 3rd year of usage and have received consistent complimentary feedback from the players. PAPA has 135 members, a third of which are from outside Platteville. Due to high usage, PAPA has concerns about maintaining the courts, specifically the acrylic surfaces. Cost to replace is 30k/40k and replacement could be needed as soon as 3-4 years. There is an endowment of 22k. Membership dues are also directed towards resurfacing. PAPA is proposing to sell advertisement space on the east side of the court fencing. Monies will be directed to the club account or to the account with Inspiring Community. The goal of offering advertising space is to maintain the pickleball courts at the quality that they are today. Anticipating space for 10/12 signs, charging possibly \$400 a sign. PAPA would like input on when the surface is redone. Possibly committee decision on how the funds raised from advertising are spent.

Cindy offered a clarification that the request from the Platteville Main Street Program at the last meeting was to replace the previous sign that was removed from the park earlier this year after it was damaged, not to install a new sign that matches the other parks. Committee collectively agreed to recommend that City Staff replace the missing sign in City Park in the style that matches Indian Park, Knollwood Park and the original sign that was damaged.

APPROVAL OF MINUTES: A motion was made by Debi Sigwarth to approve the July 22, 2024 minutes, seconded by Molly Zuehlke. Motion carried.

New Business

Time of PFRC meetings. A motion was made by Debi Sigwarth to officially move the timing of our meetings to 5:00pm on the third Monday of the month, seconded by Victoria Hundhausen. Discussion was held regarding meeting location, but committee consensus was to remain in the North Conference Room due to the dependable zoom capabilities that are there.

Capital Campaign for Parks and Aquatic Facilities

Discussion was held on possibly developing a capital campaign to fund care and maintenance for parks and park facilities, drawing inspiration from the current CIP list. No actions were taken.

STAFF UPDATE:

1) City Park CIP

Director Lowe shared that the Veterans Memorial Committee would like to see cameras added to the park. Additional items would be an accessible water fountain (similar to the Inclusive Playground design) which would be added north of the brick sidewalk. Pay for GIS Mapping of City Park. Fountain would be approximately \$1700 (Platteville Community Fund Grant is possible)

2) Activities

Adam Bartel shared that summer activities went well. Soccer was up with 200 participants. PYDS also saw higher numbers, with more in t-ball. Swim lessons were full - for the sessions we were able to host at UWP. Managers shared that it was helpful to have a lot of extra hands for the swim lessons. Open swim numbers were not great.

Football starts tomorrow and participant numbers are up. Working with coaches on building the program and adjusted this year to 5 practices and 5 games to give more learning time.

Youth Disc Golf this summer went well. Swim Team was able to participate in the Southwest Conference for the first time in recent years.

Cindy inquired about any activities being offered for Senior Programming for the fall. The Senior Center has students that host yoga 2 - 3 times in the center a week. An intern will be coming back in January to help more. Idea of doing a walking program, like what is offered in the schools in the winter. Adam could look into adding that to our winter program rentals.

Old Business

Aquatic Recreation Sub-Committee

Bob G. shared that they are working on the survey, which will go out in the September water and sewer bills. Will be shared online once it's published as well. Planning a notice in the Platteville Journal as well as hard copies at the library. Discussion of potential land parcels will take place at the next meeting. Have gathered information and data from area pools about their constructions.

Adjournment

NEXT MEETING – Monday, September 16 at 5:00 p.m. in the City Hall, North Conference Room.

Motion to adjourn by Cindy Tang, seconded by Debi Sigwarth. Motion carried. Meeting was adjourned at 8:08pm

Minutes respectfully submitted by Debi Sigwarth

*Molly Zuelke joined at 7:10pm. **Bob Gates joined at 7:55pm

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

| | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|----------------|----------------|---------------|---------------|---------------|------------------|
| FUNDING SOURCES | | | | | | |
| Capital Projects Levy/Reserves | 772,500 | 120,000 | 55,500 | 45,500 | 46,000 | 1,039,500 |
| 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 | - | - | - | - | - | - |
| TOTAL SOURCES | <u>782,500</u> | <u>130,000</u> | <u>65,500</u> | <u>55,500</u> | <u>46,000</u> | <u>1,079,500</u> |
| USES BY PROGRAM/PROJECT | | | | | | |
| Tractor/Mowers Replacement | 32,500 | 32,500 | 33,000 | 33,000 | 33,500 | 164,500 |
| Park Playground Contingency | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 62,500 |
| Water Fountains | 10,000 | 10,000 | 10,000 | 10,000 | - | 40,000 |
| Security Cameras | 10,000 | 10,000 | 10,000 | - | - | 30,000 |
| Moundview Campground Parking | 38,000 | - | - | - | - | 38,000 |
| Parks Garage | 164,500 | - | - | - | - | 164,500 |
| Highland Parking | 15,000 | - | - | - | - | 15,000 |
| Skid Steer | 85,000 | - | - | - | - | 85,000 |
| Amphitheater | 50,000 | - | - | - | - | 50,000 |
| Harrison Improvements | 35,000 | - | - | - | - | 35,000 |
| Parks Utility Vehicle | 30,000 | - | - | - | - | 30,000 |
| Parks Dump Truck | - | 65,000 | - | - | - | 65,000 |
| Pool Vessel Removal | 300,000 | - | - | - | - | 300,000 |
| TOTAL USES BY PROJECT | <u>782,500</u> | <u>130,000</u> | <u>65,500</u> | <u>55,500</u> | <u>46,000</u> | <u>1,079,500</u> |

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

| |
|---|
| Department: Parks/Recreation |
| Item/Project Name: Tractor/Mower Replacement |
| Item/Project #: |

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

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

Description
Mowers are required to maintain our parks.

Justification
We would like to maintain a replacement cycle of three years for all of our mowers. We currently have four mowers with an ideal fleet of two larger 72" mowers with cabs, which are also used for snowplowing in the winter, and two zero turn mowers (x1 60" and x1 72"). Ideally we would be replacing either one of the larger mowers or both zero turn mowers each year: ex) 2022 larger mower, 2023 larger mower, 2024 zero turn mowers, 2025 larger mower, etc.

| Expenditures (Uses) | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Total Expenditures (Uses) | \$ 32,500 | \$ 32,500 | \$ 33,000 | \$ 33,000 | \$ 33,500 | \$ 164,500 |

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

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

Operating Budget Impact
Ongoing maintenance already included in operating budget

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

| |
|--|
| Department: Parks/Recreation |
| Item/Project Name: Park Playground Contingency |
| Item/Project #: |

| |
|--|
| Division: Parks |
| Contact: Director Lowe |
| Type: Equipment |
| Useful Life: 20 years |
| Priority: 4 -Improvement Benefit/Desired Want/2-3 Years |
| Purpose: 3 -Replace Worn Out Equipment |

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

Description

Harrison Park is the oldest of our current playgrounds and should be replaced. Along with this we have noticed other park playgrounds are in need of attention.

Justification

We are starting to see some equipment in several parks deteriorating to the point where they do not meet current standards for playgrounds. To fix this we hope to set in place a contingency for playground equipment to uphold the parks to an acceptable standard.

| Expenditures (Uses) | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | \$ 12,500 | \$ 12,500 | \$ 12,500 | \$ 12,500 | \$ 12,500 | \$ 62,500 |
| Total Expenditures (Uses) | \$ 12,500 | \$ 12,500 | \$ 12,500 | \$ 12,500 | \$ 12,500 | \$ 62,500 |

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

| Percentage of Completion | 2025 | 2026 | 2027 | 2028 | 2029 |
|--------------------------|------|------|------|------|------|
| | | | | | |

Operating Budget Impact

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

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

| |
|---|
| Department: Parks/Recreation |
| Item/Project Name: Water Fountain Replacements |
| Item/Project #: |

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

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

| |
|--------------------------------------|
| Description |
| Replacing worn down water fountains. |

| |
|---|
| Justification |
| Currently water fountains in City parks are leaking due to worn or broken seals and need to be replaced. If the seals are not the problem, due to the Covid-19 pandemic making them dormant resulted in a negative impact on the lifespan of these fountains since they were not being used. We are hoping to replace at least 2-3 fountains a year over the next five years. |

| Expenditures (Uses) | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------------|------------------|------------------|------------------|------------------|-------------|------------------|
| | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | \$ 40,000 |
| Total Expenditures (Uses) | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | \$ 40,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------------------|------------------|------------------|------------------|-------------|------------------|
| 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 |
| Total Funding Sources | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | \$ 40,000 |

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

| |
|--|
| Operating Budget Impact |
| Ongoing maintenance already included in operating budget |

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

Deferred in 2024

| |
|--|
| Department: Parks/Recreation |
| Item/Project Name: Security Cameras |
| Item/Project #: |

| |
|--|
| Division: Parks |
| Contact: Director Lowe |
| Type: Equipment |
| Useful Life: 10 years |
| Priority: 4 -Improvement Benefit/Desired Want/2-3 Years |
| Purpose: 6 -Improve Policies/Procedures |

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

Description

Several years ago we identified a list of potential locations for security cameras. The Security Camera CIP project budget was not enough funding to cover the below camera.

Justification

Security cameras would help us protect the investment in the Broske Center and we hope will result in a reduction of park vandalism.

| Expenditures (Uses) | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------------|------------------|------------------|------------------|-------------|-------------|------------------|
| | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ 30,000 |
| Total Expenditures (Uses) | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ 30,000 |

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

| Percentage of Completion | 2025 | 2026 | 2027 | 2028 | 2029 |
|--------------------------|------|------|------|------|------|
| | 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**

Deferred in 2024

| |
|--|
| Department: Parks/Recreation |
| Item/Project Name: Moundview Campground Parking |
| Item/Project #: _____ |

| |
|--|
| Division: Parks |
| Contact: Director Lowe |
| Type: Equipment |
| Useful Life: 15 years |
| Priority: 4 -Improvement Benefit/Desired Want/2-3 Years |
| Purpose: 7 -Expanded Service |

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

| |
|---|
| Description |
| Add 8 parking spaces to Moundview campground. |

| |
|--|
| Justification |
| As the Moundview campground is being utilized more by families and groups and there is a need for parking to be added. |

| Expenditures (Uses) | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| | \$ 38,000 | \$ - | \$ - | \$ - | \$ - | \$ 38,000 |
| Total Expenditures (Uses) | \$ 38,000 | \$ - | \$ - | \$ - | \$ - | \$ 38,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Capital Projects Levy/Reserves | \$ 38,000 | \$ - | \$ - | \$ - | \$ - | \$ 38,000 |
| Debt Proceeds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Donations | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other Source | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Funding Sources | \$ 38,000 | \$ - | \$ - | \$ - | \$ - | \$ 38,000 |

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

| |
|---|
| Operating Budget Impact |
| Ongoing maintenance for resurfacing, line painting and possibly lighting and cameras. |

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

Deferred in 2024

| |
|--|
| Department: Parks/Recreation |
| Item/Project Name: Parks Garage |
| Item/Project #: |

| |
|--|
| Division: Parks |
| Contact: Director Lowe |
| Type: Equipment |
| Useful Life: 15 Years |
| Priority: 2 -Improvement Benefit/Desired Want/2-3 Years |
| Purpose: 2 -Current Equipment/Facility is Obsolete |

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

Description
To construct a garage for the Parks department to not only store vehicles but work on Parks related projects as well in a heated area during the winter months. This budget amount could potentially fund conversion of an existing building.

Justification
Currently the Parks department only has a one truck bay that allows them to work in a heated shop during the winter. This is very troublesome considering Parks staff are called on to plow and maintain numerous alleys, roads and sidewalks throughout the City. Often this equipment needs maintenance and repairs that have to be done in unheated storage sheds. If the Parks department is going to be asked to continue these operations outside of what would be Parks operations then at a minimum a heated shed is need to maintain this equipment.

| Expenditures (Uses) | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------|------------|------|------|------|------|------------|
| Total Expenditures (Uses) | \$ 164,500 | \$ - | \$ - | \$ - | \$ - | \$ 164,500 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------------|------|------|------|------|------------|
| Capital Projects Levy/Reserves | \$ 164,500 | \$ - | \$ - | \$ - | \$ - | \$ 164,500 |
| Debt Proceeds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Donations | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other Source | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Funding Sources | \$ 164,500 | \$ - | \$ - | \$ - | \$ - | \$ 164,500 |

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

Operating Budget Impact
Building maintenance and heating cost.

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

Deferred in 2024

| |
|--|
| Department: Parks/Recreation |
| Item/Project Name: Highland Parking |
| Item/Project #: |

| |
|--|
| Division: Parks |
| Contact: Director Lowe |
| Type: Equipment |
| Useful Life: 15 Years |
| Priority: 2 -Improvement Benefit/Desired Want/2-3 Years |
| Purpose: 7 -Expanded Service |

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

Description
Renovation of dirt/gravel at Highland Park to create 6 parking spots with 1 handicapped spot.

Justification
Highland Park has not had any upgrades nor improvements in a number of years. Often the park is easily overlooked, except by those in the surrounding neighborhood who use it a great deal. Currently the park entrance has a small parking area made up of gravel and dirt that is connected to the street by a curb cut. This entrance is hard to find and the current parking area is unappealing for some, contributing to the reasons the park is overlooked. The area for the parking lot is ideal to put in six parking spots and one handicapped spot as well. It would require very little excavating to prep and would enhance the park's overall access and appearance.

| Expenditures (Uses) | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ 15,000 |
| Total Expenditures (Uses) | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ 15,000 |

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

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

Operating Budget Impact
Ongoing maintenance for gravel and possibly signage, lighting and cameras.

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

| |
|--------------------------------------|
| Department: Parks/Recreation |
| Item/Project Name: Skid Steer |
| Item/Project #: |

| |
|--|
| Division: Parks |
| Contact: Director Lowe |
| Type: Equipment |
| Useful Life: 15 Years |
| Priority: 3 -Preventive Need/Public Benefit/1-2 Years |
| Purpose: 6 -Improve Policies/Procedures |

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

| |
|---------------------------------------|
| Description |
| Purchase of a Skid Steer with tracks. |

| |
|---|
| Justification |
| The purchase of this skid steer, specifically one with tracks would allow for the easy maneuverability when parks staff are working. Currently the equipment available is susceptible to minor inconveniences and creates a delay in projects. With this equipment the Parks department would be able to work more efficiently. |

| Expenditures (Uses) | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------|-----------|------|------|------|------|-----------|
| Total Expenditures (Uses) | \$ 85,000 | \$ - | \$ - | \$ - | \$ - | \$ 85,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|-----------|------|------|------|------|-----------|
| Capital Projects Levy/Reserves | \$ 85,000 | \$ - | \$ - | \$ - | \$ - | \$ 85,000 |
| Debt Proceeds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Donations | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other Source | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Funding Sources | \$ 85,000 | \$ - | \$ - | \$ - | \$ - | \$ 85,000 |

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

| |
|--|
| Operating Budget Impact |
| Fuel, insurance and maintenance costs. But will save on contractor work hired out. |

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

| |
|--|
| Department: Parks/Recreation |
| Item/Project Name: Amphitheater |
| Item/Project #: |

| | |
|---------------------|--|
| Division: | Parks |
| Contact: | Director Lowe |
| Type: | Equipment |
| Useful Life: | 50 Years |
| Priority: | 5 -Maintain/Public Want/Greater than 3 Years |
| Purpose: | 8 -New Program/Service |

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

Description
Creation of an amphitheater for the City

Justification
The construction of an amphitheater would result in a new opportunity for the City of Platteville to encourage the growth of appreciation for the arts and build culture economy. Allowing the City to create and show off the creativity of its community. This new amphitheater would allow for a place for the community to join together and allow creative minds to cultivate and enrich our City.

| Expenditures (Uses) | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Total Expenditures (Uses) | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |

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

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

Operating Budget Impact
Potential impact on staffing to managed amphitheater operations and ongoing maintenance costs.

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

| |
|---|
| Department: Parks/Recreation |
| Item/Project Name: Harrison Improvements |
| Item/Project #: |

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

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

Description
Addition of two handicap stalls as well as make improvements to park bathrooms to allow better accesibility to park visitors.

Justification
As the City wishes and continues to improve its Parks accessibility, Harrison Park would be a primary target. There is an ideal location to install a two stall handicap parking lot which would provide access to the restrooms. Modifications of the restrooms would also be made to accomodate for handicapped patrons.

| Expenditures (Uses) | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ 35,000 |
| Total Expenditures (Uses) | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ 35,000 |

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

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

Operating Budget Impact
Maintenance of park restrooms is already included in the budget.

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

| |
|---|
| Department: Parks/Recreation |
| Item/Project Name: Parks Utility Vehicle |
| Item/Project #: |

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

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

| |
|--------------------------|
| Description |
| Replacement of 2018 UTV. |

| |
|--|
| Justification |
| This will replace the 2018 UTV. It has a useful life of 6 years. The vehicle has been used for light utility work such as transporting a tank for watering flowers on Main Street, spraying and snow removal. It is used to support events such as Dairy Days. |

| Expenditures (Uses) | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| Total Expenditures (Uses) | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |

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

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

| |
|--------------------------------|
| Operating Budget Impact |
| None |

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

| |
|--|
| Department: Parks/Recreation |
| Item/Project Name: Parks Dump Truck |
| Item/Project #: |

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

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

| |
|---------------------------------|
| Description |
| Replacement of Park Dump Truck. |

| |
|--|
| Justification |
| We would like to maintain a replacement cycle of six years for our park dump trucks. |

| Expenditures (Uses) | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------------|------|-----------|------|------|------|-----------|
| | \$ - | \$ 65,000 | \$ - | \$ - | \$ - | \$ 65,000 |
| Total Expenditures (Uses) | \$ - | \$ 65,000 | \$ - | \$ - | \$ - | \$ 65,000 |

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

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

| |
|--------------------------------|
| Operating Budget Impact |
| None |

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

| |
|--|
| Department: Parks/Recreation |
| Item/Project Name: Pool Vessel Demolition and Removal |
| Item/Project #: |

| | |
|---------------------|---|
| Division: | Parks |
| Contact: | Director Lowe |
| Type: | Building |
| Useful Life: | |
| Priority: | 3 -Preventive Need/Public Benefit/1-2 Years |
| Purpose: | 2 -Current Equipment/Facility is Obsolete |

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

| |
|----------------------|
| Description |
| Pool vessel removal. |

| |
|--|
| Justification |
| Damaged. Concrete removal only is estimated at \$100,000. The \$300,000 includes restoring the area to level dirt. |

| Expenditures (Uses) | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| Total Expenditures (Uses) | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects Levy/Reserves | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| Debt Proceeds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Donations | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other Source | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Funding Sources | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |

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

| |
|--------------------------------|
| Operating Budget Impact |
| None |