

## CAPITAL FACILITIES

DRAFT 03/08/2022

NOTE: It is the intent of the Strategic Planning Committee that the following information be considered by County Board Supervisors as we begin the development of the Capital Facilities Plan and work through our 2023 budget. Listed below are some upcoming significant expenditures that are examples of capital improvements that are needed but should not be considered all inclusive.

LAST UPDATE: [INSERT DATE]

## STATUTORILY REQUIRED SERVICES

STRATEGY	TACTIC / ACTION	STRATEGIC PRIORITY	RESPONSIBLE PARTY	PERFORMANCE METRIC	PERFORMANCE TARGET	START DATE	END DATE (if applicable)	ESTIMATED FINANCIAL COST	STATUS
County Jail and Sheriff's Office	LEJC will research and create a recommendation to County Administration in the next three years whether to construct a new facility or renovate the existing facility.	Improvement							
	Analyze partnership opportunities in a new facility or in the vacated existing space	Effectiveness							
	Analyze land suitability for a new facility in Richland Center or surrounding area	Effectiveness							
County-wide Emergency Radio Towers	To be determined following study	Growth							
Emergency Services Facility	Analyze feasibility of including the ambulance garage as a component of the possible jail building	Effectiveness							
	Begin discussion and analysis on the potential re-use opportunities for vacated space in the county courthouse	Effectiveness							
Highway Improvement	Develop a plan for maintenance that needs to be done in order to save money in the long run.	Growth							
	Take data already in-hand for road status and create a plan that includes costs to implement yearly plan	Growth							

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DISCRETIONARY SERVICES									
STRATEGY	TACTIC / ACTION	STRATEGIC PRIORITY	RESPONSIBLE PARTY	PERFORMANCE METRIC	PERFORMANCE TARGET	START DATE	END DATE (if applicable)	ESTIMATED FINANCIAL COST	STATUS
UW Richland	Improve the county's position relative to its relationship with the Board of Regents / UW Platteville and its ability to make decisions about county property	Effectiveness							
	Protect the county's investment in the UW Campus facilities through selective capital improvement investments, while halting all non-urgent capital improvements until a long-term use is determined	Effectiveness							
	Determine with some certainty, the probability that a UW Richland Campus will exist in 2-4 years through the acquisition of UW Platteville's strategy for increasing enrollment at the UW Richland campus, including recruitment strategies, target populations, and distinct areas of study	Focus							
	To reduce vacancy times in the event UW Platteville-Richland closes, develop scenarios for the use of these buildings and grounds in the event the relationship with the UW system ends, including a potential partnership with SWTC.	Growth							
	Advocate to have UW-Richland to be an independent campus and not a satellite	Effectiveness							
	Get the county out of campus food service provision	Focus							
	Separate decisions about the agricultural land from decisions about the buildings.	Effectiveness							
	Put pressure on UW-Platteville Richland to hire staff needed to attract and recruit new students and add youth programming.								
Symons Recreation Center	Maintain break-even, or net-positive, return on county operational and capital funding	Effectiveness							
	Maintain facilities to ensure they stay relevant, modern, and distinct from other recreational facilities in the city	Effectiveness							
	Evaluate the long-term liability to the county resulting from capital investments or expansion plans	Focus							
	Evaluate whether this service could be successful if owned and managed by other partners, and make plans to divest the county of ownership of this facility	Focus							
	Evaluate the impact of future expansion plans on capital and operational expenses and the county's bond rating	Effectiveness							
	Consider assisting with marketing and membership if it can assist with the transfer of ownership	Effectiveness							
Tri-County Airport	Reduce or eliminate flood risk to the airport, hangars, and other facilities	Effectiveness							
	Ensure the long-term viability of this asset to support county economic development efforts	Growth							
	Develop an evaluation process to monitor continued return on investment to the county	Improvement							
Pine Valley Community Village	Protect the county's investment through funded maintenance of an on-going capital investment plan funded by Pine Valley Revenues	Effectiveness							
	Monitor return on investment of the facility, and have revenue to cover 50% of debt service tied to the 2016 improvements as per the terms of bond sale on 3/1/2016	Improvement							
	Develop a process for evaluating future demand, adjust for impacts to healthcare funding, population growth, and demographic changes in the county	Improvement							
	Evaluate whether management, financial, operational changes could occur to reduce the impact of owning and operating this facility on the county's bond rating	Effectiveness							