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City of Middleton, Wisconsin  
*Capital Improvement Plan*  
 2012 thru 2016

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department Total</b>	<b>Project#</b>	<b>Priority</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Administration</b>							
Entryway Signage and Streetscape Improvements	A-13-01	3		100,000	100,000	100,000	300,000
City Hall Roof and Library Roof	A-13-02	2		160,000			160,000
<i>Administration Total</i>				<b>260,000</b>	<b>100,000</b>	<b>100,000</b>	<b>460,000</b>
<i>Capital Budget</i>				250,000	90,000	90,000	430,000
<i>CDA</i>				10,000	10,000	10,000	30,000
<i>Administration Total</i>				<b>260,000</b>	<b>100,000</b>	<b>100,000</b>	<b>460,000</b>
<b>Community Development</b>							
Electric Vehicles for City Fleet	CD-12-01	2	42,000				42,000
<i>Community Development Total</i>			<b>42,000</b>				<b>42,000</b>
<i>Capital Budget</i>			42,000				42,000
<i>Community Development Total</i>			<b>42,000</b>				<b>42,000</b>
<b>Community Services</b>							
Community Traffic Safety Initiative, Part 2	CS-13-01	3		26,930			26,930
Vehicle and Vehicle Equipment Replacement	CS-15-02	6				30,000	30,000
<i>Community Services Total</i>				<b>26,930</b>		<b>30,000</b>	<b>56,930</b>
<i>Capital Budget</i>				26,930		30,000	56,930
<i>Community Services Total</i>				<b>26,930</b>		<b>30,000</b>	<b>56,930</b>
<b>Conservancy Lands</b>							
PBC Creek Corridor Stream Bank Stabilization	CL-12-01	2	261,400				261,400
Trails Development & Interpretive Signage	CL-12-02	2	17,000	25,000	25,000	25,000	92,000
CLC Capital Equipment	CL-12-03	2	13,000				13,000
PBC South Fork Trail	CL-12-04	2	50,000				50,000
Invasive Species Control Citywide	CL-12-05	2	65,000	60,500	60,500	60,500	246,500
Graber Pond Master Plan Implementation	CL-12-06	2	5,000				5,000

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<b>Total</b>								
Bock Community Forest	CL-12-07	2	15,000					15,000
Esser Pond Master Plan	CL-13-01	3		15,000				15,000
Tiedeman Pond Improvements	CL-13-02	2		11,700				11,700
Stricker Management Plan Pond Stormwater Detention	CL-13-03	2		265,000				265,000
PBC Creek Corridor	CL-13-04	2		22,000				22,000
Rail Corridor Restoration	CL-13-05	2		5,000				5,000
Gerhardt Property - PBC Land Acquisition	CL-13-06	2		425,000				425,000
Boundary Road Park Master Plan	CL-13-07	3		5,000				5,000
Esser, Tiedemann, and Graber Ponds	CL-14-01	3			10,000			10,000
Quarry Hill Conservancy Park Master Plan	CL-15-01	3				10,000		10,000
Bike / Pedway to connect to Governor Nelson	CL-16-01	3					300,000	300,000
<b>Conservancy Lands Total</b>			<b>426,400</b>	<b>834,200</b>	<b>95,500</b>	<b>95,500</b>	<b>300,000</b>	<b>1,751,600</b>
<i>Capital Budget</i>			283,600	409,200	95,500	95,500		883,800
<i>DNR</i>			142,800					142,800
<i>Land or Fees in Lieu of TIF 5</i>				425,000			300,000	300,000
<i>Conservancy Lands Total</i>			<b>426,400</b>	<b>834,200</b>	<b>95,500</b>	<b>95,500</b>	<b>300,000</b>	<b>1,751,600</b>
<b>EMS</b>								
VHF Portable Radio Trunking System Configuration	E-12-01	1	12,750					12,750
Auto-Pulse Systems	E-13-01	4		36,000				36,000
<b>EMS Total</b>			<b>12,750</b>	<b>36,000</b>				<b>48,750</b>
<i>Capital Budget</i>			12,750	36,000				48,750
<i>EMS Total</i>			<b>12,750</b>	<b>36,000</b>				<b>48,750</b>
<b>Fire</b>								
MIFD Fire District Pumper Squad	F-12-01	2	317,495					317,495
Radio Replacement	F-12-02	1	50,967					50,967
MIFD Lawn Mower / Snow Blower	F-12-03	2	6,300					6,300
Capital Replacement Fund	F-13-01	2		159,350	159,350	159,350	159,350	637,400
ATV 1 Replacement	F-14-01	2			18,900			18,900
Self Contained Breathing Apparatus Replacement	F-16-01	2					283,500	283,500
<b>Fire Total</b>			<b>374,762</b>	<b>159,350</b>	<b>178,250</b>	<b>159,350</b>	<b>442,850</b>	<b>1,314,562</b>
<i>Capital Budget</i>			374,762	159,350	178,250	159,350	442,850	1,314,562
<i>Fire Total</i>			<b>374,762</b>	<b>159,350</b>	<b>178,250</b>	<b>159,350</b>	<b>442,850</b>	<b>1,314,562</b>

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<b>Forestry</b>								
Emerald Ash Borer - Tree Removal/Replacement	FO-12-01	2	100,000	163,000	164,000	166,000		593,000
	<b>Forestry Total</b>		<b>100,000</b>	<b>163,000</b>	<b>164,000</b>	<b>166,000</b>		<b>593,000</b>
	<i>Capital Budget</i>		100,000	163,000	164,000	166,000		593,000
	<i>Forestry Total</i>		<b>100,000</b>	<b>163,000</b>	<b>164,000</b>	<b>166,000</b>		<b>593,000</b>
<b>Golf Course</b>								
Fairway Mower Fleet Replacement	GC-12-01	2	40,000	40,000	40,000	40,000		160,000
Clubhouse Gas Tank	GC-12-03	1	21,000					21,000
Rough Mower Replacement Schedule	GC-13-01	5		55,000		55,000		110,000
Utility Vehicle Upgrade	GC-13-02	3		20,000				20,000
Golf Course Pumphouse	GC-13-03	6		100,000				100,000
Course Modification	GC-13-04	1		50,000	50,000			100,000
Computers for Club House	GC-13-05	2		10,000				10,000
Greens Mower Fleet Replacement	GC-13-06	3		22,000	22,000	22,000	22,000	88,000
	<b>Golf Course Total</b>		<b>61,000</b>	<b>297,000</b>	<b>112,000</b>	<b>117,000</b>	<b>22,000</b>	<b>609,000</b>
	<i>Capital Budget</i>		61,000	247,000	62,000	117,000	22,000	509,000
	<i>Golf Course Fund</i>			50,000	50,000			100,000
	<i>Golf Course Total</i>		<b>61,000</b>	<b>297,000</b>	<b>112,000</b>	<b>117,000</b>	<b>22,000</b>	<b>609,000</b>
<b>Informational Services</b>								
E-Gov Project	IS-12-01	2	20,000					20,000
City Wide Fiber Network	IS-12-02	2	50,000					50,000
EMS MDS Replacement	IS-12-03	2	15,000					15,000
Pictometry GIS Interface/Software	IS-12-04	2	30,000					30,000
	<b>Informational Services Total</b>		<b>115,000</b>					<b>115,000</b>
	<i>Capital Budget</i>		115,000					115,000
	<i>Informational Services Total</i>		<b>115,000</b>					<b>115,000</b>
<b>Library</b>								
HVAC Controls System - Replacement	L-12-01	2	46,000					46,000
Renovate Booksorting Space to Create Mtg Room	L-13-01	2		50,000				50,000
Self-Service Checkout and Furniture	L-13-02	2		22,000				22,000
Boiler Equipment for Heating System - Replacement	L-13-03	2		62,000				62,000
Space Needs Assessment and Building Program	L-13-04	2		20,000				20,000

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	Library Total		46,000	154,000				200,000
<i>Capital Budget</i>			46,000	154,000				200,000
	Library Total		46,000	154,000				200,000
<b>Parks, Rec, and Forestry</b>								
Playground Equipment	PR-12-01	2	35,000	25,000	25,000	25,000	25,000	135,000
Fall Zone Improvements	PR-12-02	2	25,000					25,000
PRFC Capital Equipment	PR-12-03	2	80,500					80,500
Aquatic Center Improvements	PR-12-04	2	40,000	40,000	40,000	40,000		160,000
Firefighter's Memorial Park Improvements	PR-12-05	1	10,000					10,000
Fireman's Park Shelter Improvements	PR-12-06	1	25,000					25,000
Woodside Heights Shelter & Raingarden	PR-13-01	3		10,000				10,000
Mower	PR-13-02	2		30,000				30,000
Stricker Park Play Equipment	PR-13-03	2		10,000				10,000
Mower	PR-13-04	2		45,000				45,000
Revise Park Open Space (5 Year Plan)	PR-13-05	2		15,000				15,000
Park Security Upgrades	PR-13-06	2		15,000	15,000			30,000
Resurface Basketball Courts City-Wide	PR-13-07	2		7,330				7,330
Tennis Court Resurfacing	PR-13-08	2		10,000	25,000			35,000
Parisi Park Move Full Basketball Court Porous	PR-13-09	2		25,000				25,000
Lakeview Park Improvements	PR-13-10	3		147,600				147,600
Parisi Park Parking Lot / Entry Road	PR-13-11	n/a		55,000				55,000
Quarry Skate Park Play Shade Shelter	PR-13-12	n/a		7,000				7,000
PRFC - Park Rain Gardens Maintenance	PR-13-13	n/a		5,000				5,000
Metropolitan Community Park Grant Fulfillment	PR-13-14	3		10,000				10,000
Allen Boulevard	PR-13-15	n/a		25,000				25,000
FFMP / Quisling Park Disc Golf Course Development	PR-13-16	n/a		14,600				14,600
Parkside Heights Park Shelter	PR-13-17	2		25,000				25,000
Woodside Heights Kiosk	PR-13-18	3		10,000				10,000
General Property Boundary Marking	PR-13-19	1		3,500				3,500
Quisling North Park	PR-13-20	2		370,000				370,000
Downtown Pocket Park	PR-13-21	2		200,000				200,000
Middleton Hills North Park Basketball Court	PR-14-01	4			30,000			30,000
Stricker Park Shelter & Tennis Courts	PR-14-02	2			175,000			175,000
Riding Mower	PR-14-03	3			12,000			12,000
Meadows Park Shelter	PR-14-04	3			25,000			25,000
Firefighter's Memorial Park Improvements	PR-14-05	2			545,000			545,000
Metropolitan Community Park Plan	PR-15-01	2				15,000		15,000
Lakeview Park Shelter	PR-15-02	n/a				300,000		300,000
Middleton Station Park- Basketball Court	PR-15-03	5				30,000		30,000
Lakeview Park Tennis Court & Basketball Court	PR-15-04	2				150,000		150,000

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	Parks, Rec, and Forestry Total		215,500	1,105,030	892,000	560,000	25,000	2,797,530
<i>Capital Budget Grant</i>			215,500	950,130 154,900	892,000	560,000	25,000	2,642,630 154,900
	Parks, Rec, and Forestry Total		215,500	1,105,030	892,000	560,000	25,000	2,797,530
<b>Planning</b>								
Solar Fixture for UW Health Court Bus Stop	PL-12-01	3	1,500					1,500
Relocation of Public Works Garage	PL-12-02	3	2,000,000					2,000,000
Terrace Avenue Reconstruction	PL-12-03	n/a	3,150,000					3,150,000
Downtown Brick Paver Replacement	PL-12-04	n/a	250,000					250,000
Stamm House Area Revitalization/Redevelopment	PL-13-01	n/a		250,000	250,000	500,000		1,000,000
Housing Master Plan	PL-13-02	n/a		75,000				75,000
Developer Incentives for costs assoc. w/ soils	PL-13-03	n/a		500,000	1,000,000	500,000		2,000,000
Admin, Planning, Legal, Engineering Costs	PL-13-04	n/a		100,000	200,000	200,000		500,000
N. Parmenter Area Utility Construction	PL-13-05	n/a		509,000	509,000	509,000		1,527,000
N. Parm. Area Engineering, Acq, & Cont.	PL-13-06	n/a		153,000	628,000	1,007,000		1,788,000
N. Parm. Area Century Traffic Mgmt	PL-13-07	4		1,788,000	1,788,000			3,576,000
N. Parm Area Econ. Incentives - Workforce Housing	PL-13-08	4		150,000	150,000			300,000
Parm. Area Interior Realignment of Roadways	PL-13-09	4		1,500,000	2,500,000			4,000,000
Parm Area Utility Construction	PL-13-10	4		750,000	750,000			1,500,000
Parm Area Engineering, Acquisition, and Cont.	PL-13-11	4		675,000	1,110,000			1,785,000
Parm Area Baltes Building Redevelopment	PL-13-12	4		250,000				250,000
Century/Allen Roundabout	PL-13-13	n/a		761,000				761,000
Maywood Traffic Signals	PL-13-14	n/a		140,000				140,000
Lakeview Park Ecological Restoration Sites/Trails	PL-13-15	n/a		50,000				50,000
Pheasant Branch Regional Offline Pond	PL-13-16	n/a		1,385,000				1,385,000
General Redevelopment Activities	PL-13-17	n/a		1,000,000				1,000,000
N. Parm. Area Utility Construction	PL-13-18	2		509,000	509,000	509,000	509,000	2,036,000
N. Parm. Area Engineering, Acquisiton, & Cont.	PL-13-19	2		153,000	628,000	1,007,000	716,000	2,504,000
Stamm House Area Revitalization	PL-13-20	2		250,000	250,000	500,000		1,000,000
Century Ave. Developer Incentives	PL-13-21	2		500,000	1,000,000	500,000		2,000,000
Century Ave. Housing Master Plan	PL-13-22	2		75,000				75,000
Tribeca Parking Structure	PL-13-23	2		9,000,000				9,000,000
N. Parm. Area Belle Fontaine Improvements	PL-13-24	2		500,000	300,000			800,000
N. Parm. Area New Dev. Density & Energy Efficiency	PL-13-25	n/a		1,500,000	1,250,000	1,250,000	1,250,000	5,250,000
Parm. Area Redevelopment Activities	PL-13-26	2		1,000,000	2,000,000	2,000,000	1,000,000	6,000,000
Pheasant Branch Streambank Stabilization	PL-13-27	2		500,000	500,000	500,000	500,000	2,000,000
Pheasant Branch Biofilter & Water Quality Imp.	PL-13-28	2		250,000	250,000			500,000
Century Ave. Blight Elimination & Red. Activities	PL-13-29	2		750,000	750,000	750,000	750,000	3,000,000
Pheasant Branch Engineering, Acquisition, Cont.	PL-13-30	2		225,000	563,000	480,000	225,000	1,493,000
Century Ave. Relocation, If Applicable	PL-13-31	2		250,000	250,000	250,000	250,000	1,000,000

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N. Parm. Area Road Improvements	PL-13-32	2	1,008,000	2,047,000			3,055,000	
N. Parm Area Stormwater Enhancements Graber Pond	PL-13-33	3	331,000	39,000	39,000		409,000	
N. Parm. Area Business Expansion	PL-13-34	3	250,000	250,000	500,000		1,000,000	
PW/Util. Equipment to Support New Infrastructure	PL-13-35	3	500,000	500,000	500,000		1,500,000	
Pheasant Branch Bike & Ped Enhancements	PL-13-36	3	250,000	250,000			500,000	
Parm. Area Econ. Incentives for Business Expansion	PL-13-37	2	350,000		350,000		700,000	
Parm. Area Economic Workforce Housing Incentives	PL-13-38	2	150,000	150,000			300,000	
N. Parm Area Redevelopment Activities	PL-13-39	3	150,000	250,000	300,000		700,000	
N. Parm Area Stormwater Enhancements Land Acq.	PL-13-40	3	100,000	50,000	50,000		200,000	
Pheasant Branch Utility Construction	PL-13-41	3	500,000	500,000			1,000,000	
Pheasant Branch Trail Renovations	PL-13-42	3	125,000	100,000			225,000	
Pheasant Branch Stormwater Quality Vegetation Mgmt	PL-13-43	3	250,000	250,000	250,000		750,000	
Century Ave. Corridor Bike/Ped Path	PL-13-44	3	850,000				850,000	
Century Ave Bike/Ped Safety Improvements	PL-13-45	3	901,000				901,000	
Century Ave Engineering, Acquisition, & Cont.	PL-13-46	3	525,000	701,000			1,226,000	
Bike / Ped Facility Improvements	PL-13-47	2	200,000	200,000	200,000	300,000	900,000	
N. Parm. Area HWY 12 to Misty Valley Bike/Ped	PL-14-01	n/a		77,000	70,000		147,000	
General Contingency for Projects TBD	PL-14-02	5		500,000			500,000	
Parm Area Stormwater Mgmt	PL-14-03	5	450,000				450,000	
	<b>Planning Total</b>		<b>5,401,500</b>	<b>32,388,000</b>	<b>22,999,000</b>	<b>12,721,000</b>	<b>5,500,000</b>	<b>79,009,500</b>
<b>Capital Budget</b>				200,000	200,000	200,000	300,000	900,000
<b>Police Building Fund Transfer</b>			1,500				1,500	1,500
<b>TIF 3</b>			2,250,000					2,250,000
<b>TIF 5</b>			3,150,000	32,188,000	22,799,000	12,521,000	5,200,000	75,858,000
	<b>Planning Total</b>		<b>5,401,500</b>	<b>32,388,000</b>	<b>22,999,000</b>	<b>12,721,000</b>	<b>5,500,000</b>	<b>79,009,500</b>
<b>Police</b>								
Emergency Outdoor Sirens	PD-12-01	2	25,000					25,000
Portable Alarm Systems	PD-12-02	3	14,874					14,874
Squad Car Replacement	PD-12-03	2	51,000	82,500	67,500	54,000	68,500	323,500
Emergency Red/Blue Lights - LED	PD-13-01	3		17,688				17,688
ScheduleSoft Software	PD-13-02	3		15,500				15,500
Squad Video Replacement	PD-15-01	3				70,740		70,740
Bulletproof Vest Replacement	PD-15-02	1				17,500		17,500
Traffic Safety Radar / Laser Replacement	PD-15-03	3				32,010		32,010
	<b>Police Total</b>		<b>90,874</b>	<b>115,688</b>	<b>67,500</b>	<b>174,250</b>	<b>68,500</b>	<b>516,812</b>
<b>Auction Sales</b>			15,000	6,000	9,000	6,000	9,000	45,000
<b>Capital Budget</b>			75,874	109,688	58,500	168,250	59,500	471,812
	<b>Police Total</b>		<b>90,874</b>	<b>115,688</b>	<b>67,500</b>	<b>174,250</b>	<b>68,500</b>	<b>516,812</b>



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	<i>Senior Center Total</i>							<b>30,000</b>	<b>30,000</b>
<b>Sewer Utility</b>									
Sewer Main Replacement	SU-12-01	2	26,000	10,000	29,000	90,000	55,000	210,000	
	<b>Sewer Utility Total</b>		<b>26,000</b>	<b>10,000</b>	<b>29,000</b>	<b>90,000</b>	<b>55,000</b>	<b>210,000</b>	
<i>Sewer Utility</i>			26,000	10,000	29,000	90,000	55,000	210,000	
	<i>Sewer Utility Total</i>		<b>26,000</b>	<b>10,000</b>	<b>29,000</b>	<b>90,000</b>	<b>55,000</b>	<b>210,000</b>	
<b>Water Resources</b>									
Storm Water Utility Development	WR-12-01	2	50,000					50,000	
Northlake Ponds - Dredging	WR-13-01	2		20,000	200,000			220,000	
Confluence Pond - Dredging	WR-13-02	2		25,000	230,000			255,000	
South Fork Pheasant Branch - Bank Stabilization	WR-13-03	2		100,000				100,000	
Middleton Hills SE Pond - Dredging	WR-14-01	4			8,000	80,000		88,000	
Middleton Hills NE Pond - Dredging	WR-15-01	4				8,000	50,000	58,000	
	<b>Water Resources Total</b>		<b>50,000</b>	<b>145,000</b>	<b>438,000</b>	<b>88,000</b>	<b>50,000</b>	<b>771,000</b>	
<i>Capital Budget</i>			50,000	145,000	438,000	88,000	50,000	771,000	
	<i>Water Resources Total</i>		<b>50,000</b>	<b>145,000</b>	<b>438,000</b>	<b>88,000</b>	<b>50,000</b>	<b>771,000</b>	
<b>Water Utility</b>									
Water Main Replacement	WU-12-01	2	44,000	10,000	144,000	756,000	207,000	1,161,000	
Water Utility Equipment	WU-12-02	2	30,000	40,000	35,000	25,000	90,000	220,000	
Rehab Well Pump and Filter Plant	WU-12-03	3	150,000					150,000	
	<b>Water Utility Total</b>		<b>224,000</b>	<b>50,000</b>	<b>179,000</b>	<b>781,000</b>	<b>297,000</b>	<b>1,531,000</b>	
<i>Water Utility</i>			224,000	50,000	179,000	781,000	297,000	1,531,000	
	<i>Water Utility Total</i>		<b>224,000</b>	<b>50,000</b>	<b>179,000</b>	<b>781,000</b>	<b>297,000</b>	<b>1,531,000</b>	
	<b>Grand Total</b>		<b>17,992,786</b>	<b>38,343,198</b>	<b>26,522,250</b>	<b>17,020,100</b>	<b>7,898,350</b>	<b>107,776,684</b>	