

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Administration
Contact Mike Davis
Type Equipment
Useful Life 10 - 15 years
Category Vehicles
Priority 3

Project #	A-15-01
Project Name	Vehicle Acquisition

Description
 Certified Pre-owned Four Door American-Made Compact Car: \$16,000; New Polaris Gem Electric Vehicle: \$17,000

Justification
 The City is in need of additional vehicles for transportation to sites throughout Middleton as well as to attend meetings and events outside of the City. Currently, there are too many people trying to reserve vehicles at the same time. This is especially a problem for employees that walk or ride the bus to work and don't have the option of using their personal vehicle. This creates the possible scenario of employees missing meetings and not being able to get to where they are expected to be. The Gem electric vehicle will be restricted to use within the city, whereas the four door car will be used for out-of-town driving. Additionally, the four door car will be reserved through the Finance Department for use by City Hall/ Library/ Senior Center and Tourism employees not already assigned vehicles for City use.
 Both of these vehicles are made in the United States. The four door car will be either a Ford or GM model and Polaris is headquartered in Minnesota and the Gem cars are produced in Spirit Lake, IA.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	33,000					33,000
Total	33,000					33,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	33,000					33,000
Total	33,000					33,000

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Department Building Inspection
Contact Mark Goad
Type Replacement
Useful Life 10 years
Category Buildings
Priority 2

Project #	BI-15-01
Project Name	Server Room Air Conditioner

Description
 Replace the Server Room Air Conditioner. Unit is 12 years old, and is not dependable.

Justification
 Heat generated in the Server Room must be removed to ensure performance and lifetime of approximately \$250,000 worth of computer devices. The existing unit is not functioning property. It often has to be re-set or it gets too hot. If the servers were to overheat, the City could potentially lose equipment, data, and would lose staff productivity. ASHRAE (the American Society of Heating, Refrigerating, and Air-Conditioning Engineers) has standards for server room temperature depending on the class of IT equipment applications and government installations fall into Class A1, which has the strictest standards for temperature and humidity guidelines. The temperature and humidity levels currently are not in compliance with ASHRAE's standards.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	6,200					6,200
Total	6,200					6,200

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	6,200					6,200
Total	6,200					6,200

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Department Building Inspection
Contact Mark Goad
Type Replacement
Useful Life 20 years
Category Buildings
Priority 2

Project # BI-15-02
Project Name City Hall Fire Panel and Building Access

Description

This request is for a new fire alarm control panel and a computer based locking system for City Hall. The fire alarm control panel will replace a malfunctioning panel. The computer based locking system will be a security upgrade to the existing locking system at City Hall. The new system will allow key card access for employees that will log who enters and exits the building. The system will also allow doors throughout City Hall (interior and exterior) to be programmed to lock and unlock at different times depending on staff needs.

Justification

The fire alarm control panel at City Hall is malfunctioning. In early July, the alarm system starting to go off unexpectedly. When the alarm goes off, the Police Dispatcher and the Building and Facilities Manager are called. The Facilities Manager has had to come in to City Hall to fix the alarm in the middle of the night on weekends and at other off-duty times. The Police Department has found City Hall doors unsecured during routine security checks.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	21,301					21,301
Total	21,301					21,301

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	21,301					21,301
Total	21,301					21,301

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Department Building Inspection
Contact Mark Goad
Type Replacement
Useful Life 20 years
Category Buildings
Priority 3

Project # BI-15-03
Project Name City Hall Carpet Replacement and Tile Additions

Description
 Replace 22 year old carpet in City Hall and change upstairs West and North hallways from carpet to tile.

Justification
 The carpet is 22 years old. Some of the office carpeting is so worn that it is a tripping hazard. According to the Asthma and Allergy Foundation, carpeting is notorious for trapping dust mites, which is one of the worst enemies for allergies. Even bi-weekly vacuuming will not get to dust mites deep in carpets. Commercial grade carpet lasts anywhere from three to ten years, so we are well overdue for a replacement.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	45,000					45,000
Total	45,000					45,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	45,000					45,000
Total	45,000					45,000

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20+ years
Category Conservation Area
Priority 1

Project #	CL-15-01
Project Name	City Trail Network Development and Enhancements

Description

2015
A: Esser Pond Path - \$30,000; B: Allen Boulevard, South Segment - \$35,000;
C: Deming Way Underpass to Standard Imaging - \$65,000; D: Elm Lawn – North Segment - \$22,000;
E: South Fork Segment – Market St. to Raven - \$22,000

Justification

Applicable Laws - State Statute 28.20; ADA Title 2 (35.150); WI ASHTO/DOT Standards

This is a priority based on trail use data for alternative transportation and outdoors recreation users. These segments provide vital links in the local and regional trail network, connecting existing paths, and providing access to Pheasant Branch Conservancy. Resurfacing of these paths with porous asphalt additionally furthers the City’s efforts to provide ADA accessibility to its public lands, and ensure the safety and continued popularity of the City’s outstanding trail network. In addition, the porous asphalt paths are a storm water best management practice as well as help reduce urban runoff

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	174,000					174,000
Total	174,000					174,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	174,000					174,000
Total	174,000					174,000

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Department Conservancy Lands
Contact Penni Klein
Type Equipment
Useful Life 5 years
Category Conservation Area
Priority 2

Project #	CL-15-02
Project Name	Capital Equipment

Description
 A: Pull-behind brush mower for trails - \$9,000

Justification
 Brush mower will attach to tractor, and used to mow sides of trails, areas about which the City receives regular complaints about grass/weed height. It is also used for invasive species management/ weed control mowing for 27 CLC areas.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	9,000					9,000
Total	9,000					9,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	9,000					9,000
Total	9,000					9,000

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 1

Project #	CL-15-03
Project Name	Trail Marking & Delineation

Description

Vital striping of existing bike/ped paths and trails for DOT/DNR/City/Bike Federation standards, including: near Capitol Ice Arena, Orchid Heights Park, Parisi Park, the Middleton Hills, and the PBC parking lot. Installation of bollards in 10 key locations, including 7 along the South Fork Trail, 3 at the north and south entries to Graber Pond, replacing gates on Park Street, at the intersection of Branch Street and Century Avenue. These trails are heavily used for alternative transportation of outdoor recreation and user safety is a priority.

Justification

Applicable ordinances/standards – City Ordinance 21.03; Conservancy Lands Open Space Plan Standards; WIDOT/ASHTO Standards

Trail data reports show high use levels on our paved trails citywide. Older trails lacked standards for striping and marking creating conflicts for users to follow proper trail etiquette and signage and posing a public safety risk.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	12,500					12,500
Total	12,500					12,500

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	12,500					12,500
Total	12,500					12,500

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life
Category Conservation Area
Priority 2

Project #	CL-15-04
Project Name	DNR AIS Grant- Southern Cattail Removal

Description

\$7500 to apply for a grant to aid in the removal of Southern Cattails-an invasive species found only in Middleton at this time

Justification

The Southern Cattail is an invasive species that is located only in Middleton. The DNR has mandated that this species be eradicated before it is able to move into other territory. This invasive species is migrating from Esser Pond to other CLC areas rapidly and the DNR wants it stopped.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	7,500					7,500
Total	7,500					7,500

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	7,500					7,500
Total	7,500					7,500

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 2

Project #	CL-15-05
Project Name	Bock Community Forest - Restoration Management

Description

Restoration management in Bock Community Forest in pursuance of restoration management goals as approved by the Conservancy Lands Committee and Common Council. Includes: prescribed burns, harvesting cottonwood trees, plantings, grading, mowing, and weed control, as well as interpretive signage.

Justification

This investment will keep the City on track in terms of restoration management goals as previously approved, and Resolution 2012-28, in which the City acknowledged the need for responsible and holistic planning for wetland, prairie, savanna and oak woodland restoration. Investment in these vital restoration management measures is eligible for a match from the Friends of Pheasant Branch.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design	30,000					30,000
Total	30,000					30,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	15,000					15,000
FOPB Grant	15,000					15,000
Total	30,000					30,000

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life
Category Conservation Area
Priority 1

Project #	CL-15-06
Project Name	Middleton Hills Boardwalk Improvements

Description

The Middleton Hills Boardwalk needs to be replaced –it’s rotting and degrading. This boardwalk was built in 2001; the all wood construction is prone to rot due to high water levels. Each section of wood is 6’ W x 10’ L and will be replaced with a steel frame type boardwalk sections which are 6’ W x 10’ L. There will be a total of 700 linear feet replaced.

Justification

Applicable laws/ordinances/standards – ADA Title 2; City Ordinance 21.03; Conservancy Lands Open Space Plan Standards

Sections of the Middleton Hills Boardwalk are rotting and degrading due to being in wet conditions. These need to be replaced as they represent a public safety issue to those using the boardwalk and the failing sections require temporary closures often to protect user safety.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	102,000					102,000
Total	102,000					102,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	51,000					51,000
Grant	51,000					51,000
Total	102,000					102,000

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life
Category Conservation Area
Priority 2

Project #	CL-15-07
Project Name	Middleton Beach Road Trails / Habitat Enhancement

Description

The Middleton Beach Neighborhood suffers from untreated urban stormwater running into the Lake and causing environmental problems. In 2014, MBR neighbors and PRFC and PC obtained a master planning grant to direct future improvements
 For 2015, a Dane County PARC Grant is desired for Compilation & Initial Planning and Design Estimates- \$3,500
 For 2015, a Final Design, Permitting, Plans and Specs, and Bid Document Preparation- \$18,700 for those areas noted in MBR master plan.

Justification

The Middleton Beach neighborhood is a 60 acre unique, focal point for the City adjacent to the Lake. The primary problem is untreated urban stormwater runoff entering the Lake from the Neighborhood causing excessive algae blooms and lake sedimentation with a corresponding degradation of fish and wildlife habitat. This request will help develop a sustainable land use plan incorporating practices to mitigate stormwater runoff pollution, restore wetlands, provide recreational trails and improve fish and wildlife habitat integrated with the overall site re-development of this Neighborhood and alternative transportation.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	22,200					22,200
Total	22,200					22,200

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	22,200					22,200
Total	22,200					22,200

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 - 30 years
Category Conservation Area
Priority 2

Project #	CL-15-08
Project Name	Stricker Pond Forebay Construction

Description

Construction of a sediment forebay that will enhance pollutant removal and eliminate standing water. \$3,500 is needed to submit for 2015 a DNR/CLWE Grant application and for a Dane County PARC Grant. \$24,300 is needed to create the final design and planning.

Justification

In order to revise the current storm water system a number of tasks will need to be completed before any excavation could take place. The design of a forebay for storm water entering Stricker's Pond from the city of Middleton, similar to the one on the Madison side of the pond, may address all of the issues raised. A sediment forebay constructed to hold stormflow from incoming discharge points would enhance pollutant removal by allowing phosphorous laden sediments to settle out from the incoming storm water runoff before being delivered to the main pond. Stormflow could be piped directly to the forebay eliminating standing water at the southern end of Stricker's Park. This would help meet one of the goals of the Middleton's Park and Open Space Plan for 2007-2012 by helping to maintain an adequate amount of active and passive recreational land to meet current and future recreational needs.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design	27,800					27,800
Total	27,800					27,800

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	27,800					27,800
Total	27,800					27,800

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 30 years
Category Conservation Area
Priority 2

Project #	CL-16-01
Project Name	PBC Creek Corridor Ecological Assessment & Plan

Description

The ecological assessment and master plan will help identify the needs of the stream and riparian habitats in the PBC creek corridor, assess the ongoing needs for sediment and erosion control, and produce maps that facilitate future planning, public communication, and resource allocation.

Justification

Pheasant Branch Creek has historically had problems with stream channel erosion and suspended sediments due to urban land use changes in the basin. Severe erosion has taken place in many areas north of Century Avenue, and the resulting increased flood peaks and water volumes have degraded suitable spawning habitat in many areas.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design		15,000				15,000
Total		15,000				15,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget		15,000				15,000
Total		15,000				15,000

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 30 years
Category Conservation Area
Priority 2

Project #	CL-16-02
Project Name	PBC Streambank Stabilization - Deming to Parm

Description

Parmenter to Deming Way segment. Design of spawning habitat enhancement and streambank stabilization techniques suitable for site conditions. Design of flow-redirective techniques to decrease stream power and shear stress on vulnerable banks. Site survey, flow calculations, and modeling to determine suitable stone size, quantities, etc to be used for stabilization. Native plant species determination to stabilize erosional areas while enhancing wildlife habitat. Also includes long term stewardship recommendations and a wildlife inventory.

Justification

Pheasant Branch Creek has long had issues with stream-channel erosion and suspended sediment related to development and land use changes. Rapid urbanization in the area has caused severe bank erosion, and degraded suitable spawning habitats in many areas. Streambank condition will continue to deteriorate if corrective action is not taken.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget		25,000				25,000
Total		25,000				25,000

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 3

Project #	CL-16-03
Project Name	Blandings Turtle Survey

Description

Funding would allow citizens with binoculars to assess turtles on logs, basking etc, and includes 2 weeks of hoop trapping to capture, mark and release turtles. Finally, ecologists would report back on findings and propose solutions to foster the continued presence of this threatened species in the area.

Justification

The Wisconsin Wildlife Action Plan identifies a predicted negative trend for Blanding’s turtle numbers in Wisconsin and also identifies Wisconsin as a state of importance for global Blanding’s numbers. The Blanding’s turtle is a state threatened species (S3) whose populations are declining due to decreased habitat quality and increased mortality associated with development (i.e., loss of adult females from vehicle traffic during their migration to nesting grounds and increased nest disturbance by predators such as cats and dogs). Fragmentation of habitat and an increased presence of invasive species such as giant reed and hybrid cattail have made wetlands in Middleton less suitable for Blanding’s turtles. Work is in progress by Thompson and Associates and the City of Middleton to improve turtle habitat quality within Pheasant Branch Conservancy by reducing the extent of invasive species. The purpose of continued monitoring is to expand knowledge of Blanding’s turtle habits and habitats within the City in order to inform appropriate conservation actions, such as the protection of current nesting areas, addition of alternative nesting sites, restoration of connectivity between habitat areas, and possible location of permanent wildlife underpasses to reduce Blanding’s mortality.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design		10,000				10,000
Total		10,000				10,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget		10,000				10,000
Total		10,000				10,000

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 2

Project #	CL-16-04
Project Name	Tiedeman Pond Conservation Area - Phase II

Description

The installation of a 200 square foot floating vegetated island that will mimic natural wetlands and create a concentrated wetland effect, blocking floating debris from entering intake pipes.

Justification

Allowing sediments to drop out of the water column further away from the intake will prevent them from being swept back up and forced into the uptake when the pumps are turned back on.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		13,000				13,000
Total		13,000				13,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget		13,000				13,000
Total		13,000				13,000

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 2

Project # CL-16-05
Project Name Pheasant Branch Harbor N. Pike Habitat Project

Description
 Enhancement of seasonally flooded wetland areas to allow for pike spawning, excavation of shallow spawning areas, removing invasive vegetation, installation of educational signage, streambank stabilization

Justification
 Northern Pike from Lake Mendota will migrate to these spawning areas during the spring to lay eggs. These spawning areas will allow smaller fish to grow before re-entering the lake.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design		23,000				23,000
Total		23,000				23,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget		7,000				7,000
DNR Grant		16,000				16,000
Total		23,000				23,000

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 2

Project #	CL-16-06
Project Name	Graber Pond Master Plan Implementation

Description

Continued management of oak savanna; wetland and aquatic management; citizen monitoring of Blanding's Turtles

Justification

Oak savannas are the #1 habitat area to protect and restore both in Dane County, and throughout the State of Wisconsin. The purpose of continued monitoring is to expand knowledge of Blanding's turtle habits and habitats within the City in order to inform appropriate conservation actions, such as the protection of current nesting areas, addition of alternative nesting sites, restoration of connectivity between habitat areas, and possible location of permanent wildlife underpasses to reduce Blanding's mortality.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design		17,500				17,500
Total		17,500				17,500

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget		17,500				17,500
Total		17,500				17,500

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 2

Project #	CL-18-01
Project Name	Gerhartz Property Land Acquisition

Description

Land acquisition of two parcels along Century Ave. \$425,000 would purchase both lots; \$180,000 for one lot. Installation of a porous asphalt parking lot would require the existing duplex on the site to be torn down.

Justification

Implementation per PRFC 2006-2011 open space plan; would help connect missing links in the Bike/Ped Plan. Would increase access to the Conservancy, and the porous asphalt in the new parking lot would decrease the stormwater management burden in the conservancy area.

Expenditures	2015	2016	2017	2018	2019	Total
Land Acquisition				425,000		425,000
Total				425,000		425,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget				106,250		106,250
DNR Grant				318,750		318,750
Total				425,000		425,000

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Department Conservancy Lands
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Conservation Area
Priority 2

Project #	CL-18-02
Project Name	Boundary Road Management Plan

Description

Create a management plan for Boundary Road Park Conservancy Area to control invasive species and restore threatened habitat of oak savanna there.

Justification

Funds for this neglected conservancy area have been requested for the past 11 years. Without continued attention, the costs of restoring the oak savanna habitat will increase. Oak savannas are the #1 habitat area to protect and restore both in Dane County, and throughout the State of Wisconsin.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design				5,000		5,000
Total				5,000		5,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget				5,000		5,000
Total				5,000		5,000

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Department EMS
Contact Steve Wunsch
Type Improvement
Useful Life 15 years
Category Buildings
Priority 2

Project #	E-15-01
Project Name	EMS Apparatus Bay Floor Repair and Resurfacing

Description

The epoxy floor that was originally installed in the EMS building apparatus bay area is severely deteriorating and needs to be stripped off and resurfaced.

Justification

The original epoxy floor surface that was specified for installation in the EMS building apparatus bay area was designed to be of “commercial grade”. However, in an attempt to reduce cost overruns that were being experienced during the original building construction phase, the grade of epoxy flooring was subsequently reduced to a lower quality. The floor is now 5 years old and it is rapidly deteriorating (large areas are delaminating and exposing the concrete substrate below and the urethane top coating is peeling off). Because the current floor is not of commercial quality it will continue to get worse and worse as time goes on. This makes cleaning and maintenance of the floor very difficult and aesthetically very unappealing. This project will remove all of the old epoxy material and replace it with a new resinous flooring media that carries a 15 year warranty.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	15,000					15,000
Total	15,000					15,000

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Department EMS
Contact Steve Wunsch
Type Improvement
Useful Life 25 years
Category Buildings
Priority 2

Project #	E-15-02
Project Name	EMS Storage Cabinet Addtns & Training Rm Window Sys

Description

This project will add custom built-in laminate casework cabinetry and additional kitchen cabinets and countertop to two areas in the EMS station. This will also install remotely operated room darkening shade equipment on the upper clerestory windows in the EMS station training room.

Justification

The casework and cabinetry that was originally installed in the EMS building for storage of employee’s personal protective gear and uniforms was based upon the staffing model of 12 full-time paramedics each of who work a 56-hour average work week. Starting in mid-2015, the paramedics will be transitioning to a 52-hour work week and in mid-2016 will make the final transition to a 48-hour work week. At the point of the final transition, we will be adding two additional permanent full-time paramedics. These personnel will not have any areas which they will be able to store their protective gear and uniforms, so additional storage space will need to be added.

Ever since we moved into our building in September of 2010, we have dealt with an unintended design flaw in our training room. For purposes of energy conservation, upper clerestory windows were installed in the training room area, with the intention of using “natural” lighting instead of electrical lighting whenever the room is being used during daylight hours. Unfortunately this works too well and whenever multi-media presentations are used during training sessions, the intense sunlight floods the room and class participants cannot see the “washed out” images that are being displayed on the projection screen. The only way to alleviate this problem is to install some sort of remotely operated room darkening shade system to cover the east and west clerestory windows.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	12,000					12,000
Total	12,000					12,000

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Department EMS
Contact Steve Wunsch
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 4

Project #	E-18-01
Project Name	Auto-Pulse Systems

Description

We are requesting funding for the purchase of two (2) automated Chest Compression Devices (CCD) (one for each City of Middleton EMS ambulance) at a total cost of \$35,990. We are requesting financial support to purchase two automated CCDs in order to provide patients with the best available emergency care. An automated CCD delivers superior cardiac compressions when compared to the variability in compression depth and rate that is normally found when human rescuers perform manual compressions. Due to improved perfusion from adequate, constant chest compressions from an automated CCD, cardiac drugs will be able to circulate faster and more completely, improving the chances of inducing a cardiac rhythm that can be defibrillated. Concurrent with restoring blood flow to normal levels, venipuncture for IV therapy has a better chance to be successfully completed. Automated CCDs also have been reported to reduce the risk of rib fractures and cartilage damage that is routinely encountered with manual chest compression during conventional CPR techniques. The use of an automated CCD for pre-hospital care translates into optimal patient care during the cardiac arrest event and dramatically increases the potential for increased survival rates.

Justification

Historically, over 8% of the ALS level ambulance calls that are responded to each year by MEMS require the performance of CPR. Performing a cost-benefit analysis in this situation is difficult when the cost is expressed as the loss of a life, and the benefit is a life saved. The overall benefit of this project to our community can simply be stated as the ability for Middleton EMS to achieve a significant reduction in mortality and morbidity for victims of cardiac arrest. We only need to look at the recently released American Heart Association (AHA) Emergency Cardiovascular Care (ECC) Guidelines 2010 which now places the absolute highest priority upon properly performed CPR. The new guidelines require rescuers to perform five cycles of 30 compressions and two ventilations between defibrillation attempts. As compared to previous standards for CPR, these new compression/ventilation ratios cause significant rescuer fatigue and exhaustion, which is why the AHA is also recommending that the rescuer who is performing chest compressions on the patient be switched every two minutes to avoid degradation in the quality and effectiveness of the CPR. Because of this new standard, we will need to have many more rescuers available at the resuscitation scene to rotate through the chest compressor role. But, because the automated CCD can deliver compressions non-stop for a virtually unlimited period of time, it will allow the rescuers to do other critical patient care tasks like securing the airway, starting IVs, administering drugs, defibrillation, packaging and moving the patient, as well as other necessary functions that are required by ACLS treatment protocols. As we come to understand the value of continuous correctly performed chest compressions on patient survival, and our knowledge that rescuers can only do high quality compressions for about 2 minutes at a stretch, an automated CCD will ensure the best patient care possible and improve the outcome and survival of cardiac arrest patients. Besides improving the quality of patient care, the use of an automated CCD will also reduce the risk of personal injury to the EMS crew and the firefighters who assist them on cardiac arrest calls. Rescuers are always at risk when it is necessary for them to perform CPR in awkward positions while moving patients through narrow and winding corridors, or descending treacherous stairways in multi-level residential settings. Furthermore, the risk of injury is high should an impact occur during transport to the hospital while firefighters and EMS personnel are performing CPR while standing unrestrained in the back of a moving ambulance. Another factor related to the use of human personnel to perform CPR that negatively affects patient care can be found in the ambulance patient compartment environment, where there is a very limited amount of space that rapidly becomes cramped whenever several people hover around the patient during resuscitation attempts. Having an automated CCD on the patient frees up that space for caregivers and allows uncluttered access to patient.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings				36,000		36,000
Total				36,000		36,000
Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget				36,000		36,000
Total				36,000		36,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Fire
Contact Chief Aaron Harris
Type Unassigned
Useful Life
Category Equipment: Miscellaneous
Priority 2

Project #	F-15-01
Project Name	Capital Replacement Fund

Description

The Middleton Fire Districts Fire Commission elected to set aside funds annually in an attempt to avoid periodic budget spikes for its participating members in preparation for known Fire District capital equipment. These funds reflect the City of Middleton’s share (Approximately 64%) of the Middleton Fire District’s overall annual Capital Replacement Fund of \$295,000.

Justification

This effort is an attempt to prevent budget spikes for known Fire District Capital Equipment replacement costs.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	190,650	190,650	190,950	190,950	190,950	954,150
Total	190,650	190,650	190,950	190,950	190,950	954,150

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	190,650	190,950	190,950	190,950	190,950	954,450
Total	190,650	190,950	190,950	190,950	190,950	954,450

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Fire
Contact Chief Aaron Harris
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 2

Project #	F-15-02
Project Name	ATV 1 Replacement

Description

ATV 1 is an all terrain vehicle utilized for various off-road applications including fire suppression of brush/prairie fires. The current ATV 1 is a 2002 Polaris 6x6 Ranger. The original CIP request has been reduced due to recent donation of an ATV and Ultra-High Pressure attack system by Middleton Fire Company No.1. The MIFD estimates that the current ATV has an additional 5 year lifespan. The MIFD is requesting that the outdated fire attack system be replaced to make the current ATV functional.

Justification

Scheduled apparatus replacement.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	11,632					11,632
Total	11,632					11,632

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	11,632					11,632
Total	11,632					11,632

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Fire
Contact Chief Aaron Harris
Type Equipment
Useful Life 15 years
Category Vehicles
Priority 2

Project #	F-15-03
Project Name	Pickup 1

Description

Pickup 1 is an all purpose utility vehicle utilized by staff for such tasks as snow removal, trailer transport and fire scene equipment transport. The current vehicle is a 2000 Ford 250. The scheduled replacement will be a Ford F350 equipped with a plow and emergency lighting/siren.

Justification

Scheduled apparatus replacement.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	29,079					29,079
Total	29,079					29,079

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	29,079					29,079
Total	29,079					29,079

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Fire
Contact Chief Aaron Harris
Type Unassigned
Useful Life
Category Equipment: Miscellaneous
Priority 2

Project # F-15-04
Project Name Rapid Response Vehicle Narrative

Description

The Middleton Fire District utilizes Rapid Response Vehicles (R.R.V.) as a front line defense to the multitude of emergencies it's called upon to mitigate. The Rapid Response Vehicle concept has been developed over the past several years by the MIFD as a highly efficient, effective and safe, all-in-one emergency response solution. The current R.R.V. apparatus has proven itself to be the tool of choice by MIFD response personnel by playing a large role in saving lives and property. These funds reflect the full amount of this project, and not just the City's share.

If granted, this Capital Budget request would extend the R.R.V. carrying capacity of equipment, extinguishing agents and personnel. Simply put, the current R.R.V. solution is too small for the needs of the MIFD.

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	195,000					195,000
Total	195,000					195,000

Funding Sources	2015	2016	2017	2018	2019	Total
Middleton Fire District Reserve Fund	195,000					195,000
Total	195,000					195,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Fire
Contact Chief Aaron Harris
Type Equipment
Useful Life 15 years
Category Equipment: Miscellaneous
Priority 1

Project #	F-16-01
Project Name	Self Contained Breathing Apparatus Replacement

Description

Self Contained Breathing Apparatus are utilized by Firefighters to breathe clean air in hazardous environments. The current Self Contained Breathing Apparatus was purchased in 2001.

Justification

Scheduled equipment replacement. SCBA air bottles have a maximum useful life of 15 years. Historically the MIFD replaces complete breathing apparatus systems upon retirement of the air cylinders. This helps to ensure that our Firefighters are equipped with functioning breathing apparatus that meets current technological standards.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		286,965				286,965
Total		286,965				286,965

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget		286,965				286,965
Total		286,965				286,965

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Fire
Contact Chief Aaron Harris
Type Replacement
Useful Life 10 years
Category Vehicles
Priority 2

Project #	F-17-01
Project Name	Staff Vehicle Replacement

Description

(Included in capital replacement fund). Staff Vehicles are utilized by MIFD Associates and staff for various transportation purposes. Currently the MIFD utilizes a mini-van and two sedans for fire inspections, training and transportation of fire personnel to and from emergency incidents. The current staff vehicles were purchased in 2007.

Justification

Scheduled apparatus replacement.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings			60,000			60,000
Total			60,000			60,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget			60,000			60,000
Total			60,000			60,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Golf Course
Contact Jeremy Cabalka
Type Replacement
Useful Life 10+ years
Category Golf Course
Priority 2

Project #	GC-15-01
Project Name	Greens Mower

Description

We are looking to replace our oldest greens mower and continue to improve our green condition by purchasing a new, more efficient cutting mower. We would like to replace one mower in 2015, one in 2017, and another in 2019.

Justification

Green improvement and quality have become a priority as our customers demand it. We are currently using a 1985 mower that is costing us time, parts, labor to repair, and sacrificing the quality of product we offer our customers. Our newest mower is five years old and we need to continue to find ways to provide the highest quality playing surface for our golfers. One more key feature with this mower is the vertical cutting unit that will come with it, which will allow us to dethatch our greens. Thatch, which is a layer of organic material located near the surface, creates problems such as disease, quality of grass, etc. when it becomes too thick. This unit will allow us to manage the thatch more aggressively and appropriately.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	36,000		36,000		36,000	108,000
Total	36,000		36,000		36,000	108,000

Funding Sources	2015	2016	2017	2018	2019	Total
Golf Course Fund	36,000		36,000		36,000	108,000
Total	36,000		36,000		36,000	108,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Golf Course
Contact Jeremy Cabalka
Type Improvement
Useful Life 5 - 10 years
Category Water
Priority 2

Project #	GC-15-02
Project Name	Irrigation Software

Description

We are looking to upgrade the software that controls our irrigation system.

Justification

Our current system is obsolete and manual watering is required, which is causing some employees to work 14 hour days. This system upgrade will allow us to water more efficiently and limit the number of hours employees are needed to be on the property.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2015	2016	2017	2018	2019	Total
Golf Course Fund	10,000					10,000
Total	10,000					10,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Golf Course
Contact Jeremy Cabalka
Type Improvement
Useful Life 10+ years
Category Buildings
Priority 3

Project #	GC-15-03
Project Name	Insulation Maintenance

Description

We are hoping to add insulation to specific areas of our maintenance building.

Justification

We currently have little to no insulation in our maintenance building and we are hoping to manage our heating costs throughout the winter months by adding insulation. We heat our maintenance building with propane and the cost of propane has increased drastically; at one point throughout the winter months, the price doubled compared to normal costs. The expense of this project should pay for itself over time.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	2,200					2,200
Total	2,200					2,200

Funding Sources	2015	2016	2017	2018	2019	Total
Golf Course Fund	2,200					2,200
Total	2,200					2,200

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Golf Course
Contact Jeremy Cabalka
Type Replacement
Useful Life 10+ years
Category Golf Course
Priority 3

Project #	GC-15-04
Project Name	Trap Rake

Description

We are looking to replace our oldest sand trap rake in 2015 and continue to replace the second oldest trap in 2017

Justification

We have two trap rakes that are continuously breaking down and are incredibly slow to operate. We demoed a new trap rake and found that it was able to complete the job of our two current trap rakes with time to spare. We are still assessing our needs regarding a fifth person in the maintenance department. Should we opt to reduce to four full time employees rather than five, then becoming more efficient in our day to day operations is a necessity; the purchase of the new rake will help us with this need.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	15,000		15,000			30,000
Total	15,000		15,000			30,000

Funding Sources	2015	2016	2017	2018	2019	Total
Golf Course Fund	15,000		15,000			30,000
Total	15,000		15,000			30,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Golf Course
Contact Jeremy Cabalka
Type Improvement
Useful Life 10+ years
Category Golf Course
Priority 3

Project #	GC-15-05
Project Name	Patio Upgrade

Description

Looking to replace patio furniture and install two gas fire pits on the far east side of the building. We would like to complete the fire pit construction and start replacing needed tables in 2015 and replace the remainder of the tables in 2016.

Justification

Our current patio furniture is no longer appropriate for service as the bases of the tables are rotting and the chairs are starting to fall apart. The tables and chairs are continuously in the elements and we are looking to replace our current set with industrial, weather resistant patio furniture. The fire pits are to drive business and to create an atmosphere that may enable us to capture the non-golf clientele and retain golf customers as well.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	15,000	10,000				25,000
Total	15,000	10,000				25,000

Funding Sources	2015	2016	2017	2018	2019	Total
Golf Course Fund	15,000	10,000				25,000
Total	15,000	10,000				25,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Golf Course
Contact Jeremy Cabalka
Type Replacement
Useful Life 10+ years
Category Golf Course
Priority 3

Project #	GC-15-06
Project Name	Range Dispenser

Description

We are looking to replace our current range dispenser

Justification

Our current machine is starting to break down and customers can only purchase range balls in the golf shop and then walk 100 yards to the range and hit golf balls. The new machine will allow customers to purchase range balls in the shop as well as purchasing range balls at the driving range via credit card and/or cash. This feature will enhance the customer's experience as the need to walk 100 yards will now be eliminated. Plus, more purchases will be made as the point of sale will be more convenient to our golfers creating more impromptu purchases. The new machine will also allow us to sell packages of range balls to individuals and outings, which would increase sales.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	7,765					7,765
Total	7,765					7,765

Funding Sources	2015	2016	2017	2018	2019	Total
Golf Course Fund	7,765					7,765
Total	7,765					7,765

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Golf Course
Contact Jeremy Cabalka
Type Replacement
Useful Life 10+ years
Category Golf Course
Priority 6

Project #	GC-15-07
Project Name	Fairway Mower

Description

We are looking to replace our oldest fairway mower in 2015 and hoping to continue a replacement plan in 2017 and 2019.

Justification

We are currently using mowers with over 4,000 usage hours, which is equivalent to 200,000 miles on a car. Most mowers we use are over ten years old and we need to start thinking about replacing our current fleet with newer, more efficient machines.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	40,000		40,000		40,000	120,000
Total	40,000		40,000		40,000	120,000

Funding Sources	2015	2016	2017	2018	2019	Total
Golf Course Fund	40,000		40,000		40,000	120,000
Total	40,000		40,000		40,000	120,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Informational Services
Contact Todd Forman
Type Improvement
Useful Life 10+ years
Category Street Construction
Priority 2

Project #	IS-15-01
Project Name	City Wide Fiber Network

Description

The Informational Services Department would like to connect the City buildings with an underground fiber network for high speed network connectivity. The fiber construction from City Hall to the PD could potentially be added to the Parmenter Street reconstruction project.

Justification

As the use of technology increases, the expectations for the reliability of that technology increases. The City has grown from a one department local area network to a City wide area network. This growth necessitates redundancy, reliability and accessibility. High speed connectivity leverages a maximum efficiency for network resources. Owning our own network eliminates high annual connection service charges.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	152,000					152,000
Total	152,000					152,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	152,000					152,000
Total	152,000					152,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Informational Services
Contact Todd Forman
Type Improvement
Useful Life 6+ years
Category GIS
Priority 3

Project #	IS-16-01
Project Name	Pictometry GIS Interface/Software Second Flyover

Description

Pictometry has an imaging solution that would provide a much improved interface for our GIS. Pictometry utilizes oblique aerial photography to generate images for 3D analysis of building and property information. Existing GIS data can be incorporated for additional analysis and presentations. This patented technology is the same that is used with Bing Bird's Eye mapping feature.

Justification

The Pictometry software provides a user friendly interface to extract spatial information. The Assessor, Building Inspection, Planning, EMS and I.S. Departments all have shown a great interest in the tools available at a relatively cost effective solution. The software would provide new images to evaluate properties and leverage existing GIS data sets. The initial flyover was done in 2013. A second flyover has been contracted, but need not be executed. Benefits of the second flyover include updated photography and comparison capabilities between the two flyovers for analysis.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget		30,000				30,000
Total		30,000				30,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Library
Contact Pamela Westby
Type Replacement
Useful Life 10 years
Category Buildings
Priority 1

Project #	L-15-01
Project Name	Library Carpet Replacement

Description

Lose library carpet squares in the main public spaces is a trip hazard and a serious public safety issue. Staff temporarily secured the carpet with duct tape.
 Attempts by City maintenance and professional carpet vendor has not resolved the matter.
 Removing old carpet squares and replacing them with new carpet squares would remedy the issue.
 Library will remain open during the project.
 Cost is based on Sun Prairie Public Library's 2014 carpet replacement project.

Justification

Curling carpet squares is a trip hazard and safety issue for staff and patrons. Library staff is currently using duct tape to secure edges of carpet squares.
 A test plot was conducted by a professional carpet vendor, but it failed.
 The carpet has exceeded its public flooring lifetime of 10 years.
 1,000 daily visitors access the library.
 The carpet squares in the library were installed during the renovation in 2003/04 (app. 12 years ago).

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	130,000					130,000
Total	130,000					130,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	130,000					130,000
Total	130,000					130,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Library
Contact Pamela Westby
Type Improvement
Useful Life 10 years
Category Buildings
Priority 1

Project #	L-15-02
Project Name	Update Library Archer Rooms

<p>Description</p> <p>Public access to the Archer Rooms is a security issue for both staff and patrons. Adding a doorway on the lower level, inside the library proper would allow staff to better monitor and assist patrons. Additional wiring and data lines would upgrade technology access and add value to the library experience. A dishwasher would help sterilize dishes and in-house laundry equipment would mean library towels and library toys could be washed in-house. Additional storage would allow for programming materials currently in the meeting room closet. Moving the meeting room furniture and equipment out of the furnace room and into its intended meeting room closet would ensure that the library is not in fire code violation. Proper ventilation for a commercial grade stove would benefit the programming offerings. Cost is based on past renovation costs and appliance estimates.</p>

<p>Justification</p> <p>Public access to library Archer Rooms is not within sightline of library staff and is a security issue for both staff and patrons. Archer Room wiring was designed for technology used in 2003. Staff brings towels and library toys home to be washed. Staff uses disposable eating utensils when they would otherwise use reusable items and run a dishwasher. Disposable eating utensils do not align with our sustainability policy. Food choices for programming events are limited without an oven. Storage for children’s events and programs is currently in the closet originally intended for meeting room furniture and equipment (now stored in the furnace Room, which is a code violation.)</p>

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	30,000					30,000
Total	30,000					30,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Library
Contact
Type Unassigned
Useful Life 20 years
Category Unassigned
Priority 1

Project #	L-15-03
Project Name	Update Staff Entrance to Library

Description

An ADA ramp, new hand railing and automatic door openers and improved lighting would replace the stairs at staff/utility entrance (at loading dock).
This is a safety concern and is a code violation from the perspective of reasonable accommodations for staff to access the building.
Cost is based on past renovations, and through cost avoidance by collaborating with other City staff as we have done in the past.

Justification

Staff and utility entrance is not ADA compliant for the 60 library employees, system deliveries (twice daily) and various commercial deliveries. Safety concern with the crumbling concrete is at the base of stair railing.
During winter months the stairs are icy and snow filled.
Doors are not ADA compliant.
Staff enters and exits the building from 7 am until 9:30 pm., 5 days a week, plus Saturdays and Sundays.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Library
Contact Pamela Westby
Type Improvement
Useful Life 5 - 10 years
Category Equipment: Miscellaneous
Priority 2

Project #	L-15-04
Project Name	Self-checkout and modified Circulation Desk

Description

Self-checkout use is near 50%. An additional station would help during high traffic times and fall in line with our equipment replacement schedule. New wiring and cabling would allow the re-positioning of current self-checkouts. Modifying furniture to reconfigure the Circulation desk would allow for ADA service desk and provide semi-private patron interaction during library card registration and account resolution. Original wiring and cabling would be added to accommodate the relocation of existing self-checkouts. Cost is based on equipment pricing, wiring estimates and past furniture quotes.

Justification

Annual self-checkout is +380,000 items.
 One self-checkout station has exceeded its lifetime at 8 years old.
 Current Circulation Desk is not fully ADA compliant and does not provide privacy for our patrons.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Library
Contact Pamela Westby
Type Improvement
Useful Life 20 years
Category Buildings
Priority 2

Project #	L-16-01
Project Name	Technology Commons

Description

Additional space, possibly adjacent to the teen area for technology related interactions; such as download stations for eBooks and audios, charging stations, and small recording and editing studio.
 Cost based on estimate of 280 square feet of new construction at \$125 per square foot.

Justification

Investment in Middleton’s Youth and complimentary service to technology curriculum offered at Middleton-Cross Plains Area School District.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		35,000				35,000
Total		35,000				35,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget		35,000				35,000
Total		35,000				35,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Library
Contact Pamela Westby
Type Improvement
Useful Life 20 years
Category Buildings
Priority 3

Project #	L-16-02
Project Name	Outdoor Library Learning Space

Description

Teen, tween and kids events would benefit from a paved outdoor space instead of the parking lot, preferably with a roof or in a shaded area. Cost is based estimates and assuming that the efforts would be collaborative with other City Departments as a cost avoidance solution.

Justification

Teen, tween, and kids programs are occasionally held outside due to the content and nature of the event. Hosting programs in the parking lot and near the railroad tracks is not the ideal setting for our youth. This relatively small investment would make a big difference in the learning environment for our youth.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		15,000				15,000
Total		15,000				15,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget		10,000				10,000
Katie's Kids		5,000				5,000
Total		15,000				15,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Library
Contact Pamela Westby
Type Replacement
Useful Life 10 years
Category Buildings
Priority 3

Project #	L-16-03
Project Name	Replace Library Utility Fence

Description

Replacing the damaged fence surrounding the dumpsters and possible relocating the dumpsters would improve access for trash and recycle collection.
 A new configuration of the loading dock/dumpster would help avoid continued damage and inconvenience.
 We would work with Public Works and the Plan Commission to redesign or relocate for a more long term solution.
 Cost is based on previous fence project and adjusted according to the scope of work.

Justification

One of the structural posts is broken (second time in six years), so the door doesn't hang/function properly.
 With poor access to the loading dock, two daily deliveries from South Central Library System, and regular deliveries by UPS and USPS, a long term solution is prudent move.
 The privacy utility fence is a code requirement.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget		10,000				10,000
Total		10,000				10,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Library
Contact Pamela Westby
Type Improvement
Useful Life 15 years
Category Buildings
Priority 3

Project #	L-17-01
Project Name	Initiate Library Store

Description

Library Stores create a venue for community engagement and recycling of donated books while contributing to financial stability of the library. Updating the book sale room would allow volunteers to expand the inventory and improve the library experience for both volunteers and customers.

Justification

The Library Store benefits the community by offering a venue for local authors, creators and musicians to sell their products, as well as library swag and the sale of donated books.
 The service model would be self-sustaining after the initial investment.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			15,000			15,000
Total			15,000			15,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget			15,000			15,000
Total			15,000			15,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Library
Contact Pamela Westby
Type Replacement
Useful Life 20 years
Category Buildings
Priority 3

Project #	L-17-02
Project Name	Replace Library Roof with Green Roof Design

Description

The library's 26 year old roof leaks during heavy rains and disrupts regular library service. (Shingles were replaced on slopes, but not the flat roof).
The most recent leak was in the children's area. Garbage cans, tarps and cones are used to block space and traffic.
Water damaged ceiling tiles crumble.
A cool roof or green roof design would align with the library's sustainability policy.
Cost is based on estimations to replace the flat roof portion only.

Justification

Roof continues to leak in various locations, including the teen and children's areas.
Damage to equipment, furniture and ceiling tiles, service interruptions and poor use of staff resources is the result of these intermittent leaks.
1,000 daily visitors
A cool roof or green roof design would be in-line with sustainability efforts.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			250,000			250,000
Total			250,000			250,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget			250,000			250,000
Total			250,000			250,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Equipment
Useful Life 15 years
Category Vehicles
Priority 1

Project #	PR-15-04
Project Name	Parks - Capital Equipment

Description
½ ton truck replacement for parks - \$35,000 ¾ ton truck for forestry - \$40,000 Skidsteer snow bucket - \$2,000

Justification
The both trucks would replace older, less efficient models (10 years old). Parks, Forestry, and Recreation LTE's and staff will utilize the non-trade out used trucks to extend useful life further and eliminate the need to use personal vehicles for work duties.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	77,000					77,000
Total	77,000					77,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	35,000					35,000
Total	35,000					35,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Parks, Rec, and Forestry
Contact Mark Wegner
Type Unassigned
Useful Life
Category Public Nuisance Abatement
Priority 2

Project #	PR-15-05
Project Name	Emerald Ash Borer - Tree Removal/Replacement

Description

This ongoing project is in response to the impending arrival of the Emerald Ash Borer (EAB) in Middleton. The plan for 2015 is for city staff to remove 232 ash trees and contractors to remove 174 ash trees. In addition, city staff and contractors will plant 230 new trees. Based on past removal and planting costs, removals will cost approximately \$88,530, planting will cost approximately \$57,500 and two summer interns will cost \$15,600.

Justification

In 2009 28% of Middleton street trees were ash. The ideal percentage should be no more than 10% of any given tree type. The goal of the City's EAB program is "To minimize the economic and social impact of EAB and the loss of ash trees to the health of Middleton's urban forest by utilizing the most current information to distribute costs associated with EAB over a manageable time period." Preemptive removal of ash trees prior to the arrival of EAB will help achieve the program goals as well as provide the city a longer time-frame to deal with the economic impacts which would otherwise be compressed and have the potential to overwhelm the city both financially and staff-wise.

Expenditures	2015	2016	2017	2018	2019	Total
Other	161,630					161,630
Total	161,630					161,630

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	161,630					161,630
Total	161,630					161,630

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Parks, Rec, and Forestry
Contact
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project #	PR-15-06
Project Name	VFW Shelter at Lakeview Park

Description

This Project combines a new park shelter and public restrooms with a Veterans’ Tribute Garden to create a new public use space for family gatherings, special events, and general support of other park uses. And to recognize Middleton area veterans and Veterans of Foreign American Wars. The City Share of the cost will be \$135,960

Justification

In addition to the restroom, the shelter would provide a kitchen area and 200 person capacity for family gatherings and events. The new large shelter and sign will provide a beautiful facility at 1/5 the cost of the recently opened shelter at Madison’s Tenney Park; The splash pad’s popularity has created the need for refuge from the sun for families who want to spend long periods of time at the park and additional restroom facilities. In Addition the veterans’ memorial will provide much deserved recognition for Middleton’s veterans and all those servicemen and women who served their country over time.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	517,920					517,920
Total	517,920					517,920

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	217,920					217,920
Donation	300,000					300,000
Total	517,920					517,920

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Improvement
Useful Life 20 - 30 years
Category Conservation Area
Priority 1

Project #	PR-15-07
Project Name	Orchid Heights Pond Restoration & Soccer Field Dev

Description
 Removal of sediment to come into compliance with the wet detention basins standards and creation of soccer fields reusing the removed soil

Justification
 The standards for wet detention basins (SOC #1001) call for 5 feet of depth to allow for more sedimentation depth and avoid sediment bottom re-suspension. Recent Measurements of these basins put them at 1.5 feet deep. This has resulted in plumes of sediment flowing into the wetland. Due to this, phragmite segments have been observed in the wetland south of these basins. Phragmites are tall dominant vegetation that chokes out the other desirable native vegetation and the city incurs significant costs removing it. The deeper basins will trap more sediment and protect the PB Marsh and Lake Mendota from excessive nutrient and sediment loading. Excavating this material and using the soil to build new soccer fields will reduce phragmite growth and the costs associated with it, increase revenue through additional soccer tournaments, enhance water pollution control and preserve the wetland habitat to gain compliance with current county and state wetland fill rules and storm water run-off design standards.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design	165,270					165,270
Total	165,270					165,270

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	82,635					82,635
Grant	82,635					82,635
Total	165,270					165,270

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Park Improvements
Priority 2

Project #	PR-15-08
Project Name	Quisling Park Soccer Field Improvements

Description
 A: Soccer field 2 & 4 improvements, including: herbicide application, regrading, reseeding, fertilization, mowing, aeration, and irrigation installation - \$75,000.

Justification
 Continuation of 2014 field improvements to increase tournaments, tourism and economic development.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	75,000					75,000
Total	75,000					75,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Improvement
Useful Life 10 - 20 years
Category Park Improvements
Priority 2

Project #	PR-15-09
Project Name	MRD Porous Parking Lot

Description
A Porous overlay of the soccer area parking lot - \$125,000

Justification
A large, central parking lot is essential to attracting more users and hosting larger tournaments, and increasing tourism and economic development. It is part of the 2014 approved master plan and it is a grant eligible project.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	125,000					125,000
Total	125,000					125,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	62,500					62,500
DNR Grant	62,500					62,500
Total	125,000					125,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Improvement
Useful Life 20 years
Category Park Improvements
Priority 1

Project # PR-15-10
Project Name Resurface Basketball Court – Woodside Heights

Description
 ADA required overlay of basketball courts with porous asphalt. A: Woodside Heights - \$8,500

Justification
 Basketball courts require crack filling, resurfacing, and striping every 3-5 years due to the courts' poor condition. If a porous asphalt overlay and restriping are done properly, resurfacing is needed only every 20 years. Properly installed porous courts also require less maintenance meaning that the installation of a porous asphalt overlay now will reduce the costs associated with the upkeep of the basketball courts. Stricker Park Basketball Courts were completed in 2013 and 2014 per long term preventative maintenance plans. Current NRPA and WPRA standards for basketball court surfacing include safety requirements for properly maintained courts and surfaces. 2012 RAC ADA Report noted deficiencies and trip hazards with a correction date of 2016.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	8,500					8,500
Total	8,500					8,500

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	8,500					8,500
Total	8,500					8,500

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Improvement
Useful Life 20 - 30 years
Category Conservation Area
Priority 1

Project # PR-15-11
Project Name Woodside Heights Path Resurfacing and Rain Gardens

Description
 A: 2015 DNR ADLP Grant Compilation and Planning and Design - \$3,500; B: Final Design, Permitting, Plans, and Specs, Bid Documents Preparation (Nahn and Burse design costs included) - \$11,200; C: Construction Oversight - \$11,200; D: Porous Pavement (materials and Installation) - \$10,000; E: Rain Garden (Materials and Installation) - \$15,000

Justification
 The wetland complex is designed to maximize available habitat as well as aid in the removal of pollutants through plant uptake, microbial breakdown, retention, settling, and adsorption; ultimately helping to control weed growth and algal blooms in Tiedeman Pond and Lake Mendota. Yet there is still a considerable amount of stormwater run-off that comes off the roads, houses, asphalt and basketball court at the site. The Woodside Heights Park Rain Garden and Trail Enhancement Project would treat that stormwater and reduce flooding of paths due to stormwater at the site. This design would include porous pavement and rain gardens to allow for the absorption and infiltration of rainwater and snow melt onsite. These measures will be installed to reduce surface runoff volumes and rates by allowing stormwater to infiltrate underlying soils to reduce flooding at the site during intense rain events. An additional 3-5 rain gardens will also be installed to increase infiltration of stormwater at the site, with each rain garden planted with native wildflowers and grasses.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design	46,500					46,500
Total	46,500					46,500

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	46,500					46,500
Total	46,500					46,500

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Parks, Rec, and Forestry
Contact Penni Klein
Type Improvement
Useful Life 30 years
Category Park Improvements
Priority 1

Project #	PR-15-12
Project Name	Harvey John and Lucille Taylor Park

Description

This is Phase II of the Harvey John and Lucille Taylor Park Development Project.
A: Mobilization - \$5,000; B: Sediment Sock - \$1,925; C: Tracking Pad - \$1,800; D: Earthwork - \$10,000; E: Earthwork Fields - \$0; F: 8'' PVC Sanitary Sewer - \$14,985; G: Sanitary Manhole - \$4,000; H: 6'' Water Main - \$16,550; I: Porous Pavement - \$24,200; J: Dense Graded Base - \$8,000; K: Topsoil and Seeding - \$3,000; L: Landscape Allowance - \$5,000; M: 10% Contingency - \$9,460

Justification

Phase II improvements will make the new community park a more viable destination for city residents. At the completion of this phase, the park will have a paved parking lot and 3football/ lacrosse fields available for use. It should also be noted that the Field Earthwork, which includes items such as irrigation, will be completed at no cost to the City of Middleton via a \$50,000 donation from the Middleton Cardinal Youth Football Club.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	103,906					103,906
Total	103,906					103,906

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	103,906					103,906
Total	103,906					103,906

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Planning
Contact Mike Davis
Type Unassigned
Useful Life
Category Buildings
Priority 3

Project #	PL-15-01
Project Name	Relocation of Public Works Garage

Description

Justification
<p>Due to the realignment of the USH 12 corridor, the public works garage now is located on a prime visual quadrant of the interchange at the entrance to the City. Unsightly storage, inappropriate uses and other issues now are brought forward due to the high visibility of this site. This is a prime redevelopment site along with other surrounding properties. The City cannot use tax increment financing to fund the construction of a public facility, however, the City can sell the public works site to a developer and use that land sales revenue to pay for the relocation and building of a new public works facility. It is anticipated that with the sale of the public works site, the developer will, in turn, ask for redevelopment funding participation to meet the density and sustainability requirements that the City will set on this site development.</p>

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	650,000					650,000
Total	650,000					650,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF 5	650,000					650,000
Total	650,000					650,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project #	PL-15-02
Project Name	Housing Master Plan

Description
Housing Master Plan

Justification
The Allen Boulevard BUILD plan addressed the opportunities which could be obtained with redevelopment in Development Area #4 of the City of Middleton TID 5 Project Plan. There is a significant multifamily complex immediately west of the Middleton Shopping Center. Due to the high vacancy rate in the shopping center and the extremely high number of police and safety calls experienced within this two block area, the TID Project Plan is including a housing master plan component that is intended to address the density of housing in this area, the mix of housing (owner-occupied/rental) and the socio-economic mix of renters and owners as well as how this housing is combined with a retail component along Allen Boulevard.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design	75,000					75,000
Total	75,000					75,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF 5	75,000					75,000
Total	75,000					75,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority 2

Project #	PL-15-03
Project Name	Pheasant Branch Biofilter & Water Quality Imp.

Description

Justification

The City of Middleton is located at the south end of a large watershed. TID #3 had to address major issues of stormwater and waterquality issues from which the major contributors were outside of the City limits. Properties to the north and northwest of TID #5 and also TID #3 contain some of Dane County’s finest agriculture land and uses. Run-off from these lands and uses create a significant challenge to the City. This project cost is included in the TID #5 Project Plan to allow the City to address not only the water quality issues it faces from the agricultural land and its accompanying uses but also provide an alternative source of energy for City use that would meet its goals and objectives regarding sustainability and environmental sensitivity.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	250,000	250,000				500,000
Total	250,000	250,000				500,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF 5	250,000	250,000				500,000
Total	250,000	250,000				500,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project #	PL-15-04
Project Name	Lakeview Park Ecological Restoration Sites/Trails

Description

Justification
This project cost includes linkages from the Century Ave/Branch St/Allen Blvd Area up to the Lakeview Park (within a ½ mile radius of the TID boundary). The City has purchased land on the east side of Allen Boulevard to extend the trail system and park amenities. Direct connection to the Century/Branch St/Allen Blvd Area would assist in safety among all types of vehicular and pedestrian movement.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF 5	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Planning
Contact Mark Opitz
Type Improvement
Useful Life
Category Unassigned
Priority 2

Project #	PL-15-05
Project Name	Bike / Ped Facility Improvements

Description
"Implementation of various recommendations in the adopted 2009 Bicycle & Pedestrian Plan, including development of key missing trail segments as well as the Good Neighbor Trail.
2015:
1) Complete trail improvements on west side of Park Street / Park Lawn between Middleton High School and Kromrey Middle School. \$70,000
2) Design and construct (in conjunction with Parmenter Street reconstruction project) "Cayuga Connector" along east side of Beltline, connecting Parmenter roundabout with Cayuga Court. \$100,000
3) Design side path along north side of Century Avenue, east of Branch Street. \$100,000
2016:
1) Construct side path along north side of Century Avenue, east of Branch Street. \$800,000
2017:
1) Preliminary design of 10' wide paved "Good Neighbor Trail" in railroad corridor through the City, with work to be coordinated with City of Madison. \$195,000 (Some of this project could be eligible for TIF funding).
2) Construction of railroad corridor trail. \$300,000 (City will apply for Transportation Enhancements grant funding to offset estimated \$1.5 million project cost, not including lighting).
2018: Final plans and preparation for "Good Neighbor Trail" in railroad corridor. \$146,000

Justification
To improve bicycle and pedestrian safety as recommended in the adopted 2009 Bicycle & Pedestrian Plan.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	270,000	800,000	495,000	146,000		1,711,000
Total	270,000	800,000	495,000	146,000		1,711,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	170,000	800,000	495,000	146,000		1,611,000
TIF 3	100,000					100,000
Total	270,000	800,000	495,000	146,000		1,711,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority 4

Project #	PL-15-06
Project Name	N. Parm. Area Century Traffic Mgmt

Description
North Parmenter Area (north of Century Avenue) - Traffic Mgmt (Nursery to Parmenter)

Justification
"Traffic along Century Avenue will increase as properties in the North Parmenter Area are fully utilized and developed. There will be a need for traffic management on Century Avenue by 2015 even with additional traffic using USH 12/N. Parmenter from north to access new development north of Century Avenue."

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	1,788,000	1,788,000				3,576,000
Total	1,788,000	1,788,000				3,576,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF 5	1,788,000	1,788,000				3,576,000
Total	1,788,000	1,788,000				3,576,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority 3

Project #	PL-15-07
Project Name	Pheasant Branch Stormwater Quality Vegetation Mgmt

Description

Justification
Controlling vegetation and maintaining an area once it has been appropriately managed is always a challenge to any property owner. Managing vegetation along a more natural area is even more challenging and sensitive. Inclusion of this project cost will provide funding for the City to appropriate manage and maintain this portion of the Pheasant Branch Creek so that water quality will improve as well as aesthetic appearances to all those who enjoy the trail enhancements.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	250,000	250,000	250,000			750,000
Total	250,000	250,000	250,000			750,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF 5	250,000	250,000	250,000			750,000
Total	250,000	250,000	250,000			750,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority 4

Project #	PL-15-08
Project Name	Parm. Area Interior Realignment of Roadways

Description
 Parmenter Area (USH 12 to Century Avenue) interior realignment of roadways (laura ln, donna dr, lisa ln)

Justification
 It is anticipated that development along Parmenter Street as well as development on N. Parmenter and between the USH 12/Parmenter St. corridor will produce a significant increase in the traffic. This significant increase will need to be accommodated through roadway upgrades to North Parmenter, potential traffic signalizations at key intersections or round-abouts, potential alternate ingress/egress points, possible interior realignment of roadways depending upon redevelopment proposals and similar activities and appropriate utility construction.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	1,500,000	2,500,000				4,000,000
Total	1,500,000	2,500,000				4,000,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF 5	1,500,000	2,500,000				4,000,000
Total	1,500,000	2,500,000				4,000,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority 5

Project # PL-15-09
Project Name Parm Area Stormwater Mgmt

Description
 Parmenter Area (USH 14 to Century Avenue) Stormwater Quality Enhancements - impervious surface increase necessitating further stormwater mgmt.

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	450,000					450,000
Total	450,000					450,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF 5	450,000					450,000
Total	450,000					450,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project #	PL-15-10
Project Name	Century/Allen Roundabout

Description

Justification
The Century Avenue/Allen Boulevard intersection has been improved. However, with increasing traffic counts due to the popularity of this route used to access the north side of Lake Mendota, the wait at the traffic signal becomes elongated. The goal of this project cost is to minimize the carbon footprint of stopped automobiles and trucks and move traffic through in an efficient but safe manner.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	761,000					761,000
Total	761,000					761,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF 5	761,000					761,000
Total	761,000					761,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project #	PL-15-11
Project Name	Maywood Traffic Signals

Description

Justification

As redevelopment continues and occurs in this area, traffic signals may be necessary at the Maywood/Allen Blvd. intersection and have been included in the TID 5 Project Plan as an eligible project cost.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	140,000					140,000
Total	140,000					140,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF 5	140,000					140,000
Total	140,000					140,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project #	PL-15-12
Project Name	Pheasant Branch Regional Offline Pond

Description

Justification
As detailed in the TID 5 Project Plan, the City is required to meet certain stormwater quality management issues and criteria. The offline regional pond is intended to assist in meeting those requirements placed upon the City. The offline regional pond will not necessarily be located within the TID #5 boundary but creates a significant impact on the TID #5 stormwater quality management plan.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	1,385,000					1,385,000
Total	1,385,000					1,385,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF 5	1,385,000					1,385,000
Total	1,385,000					1,385,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority 2

Project #	PL-15-13
Project Name	N. Parm. Area Belle Fontaine Improvements

Description

Justification
The City's long-range master plan has identified Schneider Road to be extended from west of the beltline east. The new "Belle Fontaine Blvd" is the eastern portion of Schneider Road extended. This extension will service transportation on an east/west basis as well as alleviate traffic north down High Road past the schools and spill it out to the Highway 12 corridor via the N. Parmenter corridor.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	500,000	300,000				800,000
Total	500,000	300,000				800,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF 5	500,000	300,000				800,000
Total	500,000	300,000				800,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Street Construction
Priority 2

Project #	PL-15-14
Project Name	N. Parm. Area Road Improvements

Description
North Parmenter area (north of Century Avenue) Parmenter Road Improvements (Century to Belle Fontaine).

Justification
It is anticipated that development north of Century Avenue will produce a significant increase in the traffic. This significant increase will need to be accommodated through roadway upgrades to North Parmenter, potential traffic signalizations at key intersections or roundabouts, potential alternate ingress/egress points and similar activities.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	1,008,000	2,047,000				3,055,000
Total	1,008,000	2,047,000				3,055,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF 5	1,008,000	2,047,000				3,055,000
Total	1,008,000	2,047,000				3,055,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority 3

Project #	PL-15-15
Project Name	N. Parm Area Stormwater Enhancements Graber Pond

Description
 North Parmenter Area (north of Century Avenue) stormwater quality enhancements - Graber Pond improvements.

Justification
 "The City has completed a park plan designed to increase awareness of stormwater and other environmental quality issues through education and increase of user participation in the Graber Pond area. The Park has tremendous potential for drawing visitors to study natural phenomena that occur in thePark. With the location of Graber Pond just north of existing industrial-type uses and across from the Tribeca development, appropriate improvements to accommodate parking and bike/ped access as well as complementary uses will be undertaken by the TID Project Plan."

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	331,000	39,000	39,000			409,000
Total	331,000	39,000	39,000			409,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF 5	331,000	39,000	39,000			409,000
Total	331,000	39,000	39,000			409,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority 3

Project #	PL-15-16
Project Name	PW/Util. Equipment to Support New Infrastructure

Description

Justification

As is the case with any new development or redevelopment, especially high-density development, services and equipment are needed to service these new uses. It may be necessary for the City of Middleton to purchase new equipment to adequately maintain and/or address emergency issues (fire, police, and ambulance) if within the TID #5 boundary. If the City feels the acquisition is necessary, it is recommended that a careful analysis be conducted that will demonstrate the need for the proposed purchase and how that need is affected by the growth within the TID #5 boundary.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	500,000	500,000	500,000			1,500,000
Total	500,000	500,000	500,000			1,500,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF 5	500,000	500,000	500,000			1,500,000
Total	500,000	500,000	500,000			1,500,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Planning
Contact Eileen Kelley
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project #	PL-15-17
Project Name	Traffic Signals at Nursery Drive and Airport Road

Description

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	281,900					281,900
Total	281,900					281,900

Funding Sources	2015	2016	2017	2018	2019	Total
TIF 3	281,900					281,900
Total	281,900					281,900

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Planning
Contact Mike Davis
Type Unassigned
Useful Life
Category Unassigned
Priority 2

Project #	PL-17-01
Project Name	Tribeca Parking Structure

Description

The first of two parking ramps west of Tribeca Drive. The financing structure would be CDA lease revenue bonds. The developer would receive credit against lease payments from TIF, and the developer or his successor in interest will have the option to purchase the parking structures at the end of the lease. The developer or his successor in interest would build and manage the parking ramp pursuant to an agreement for such. The City would finance the first parking ramp in 2009 after final development approvals for Tribeca. Upon the successful assurance of development of \$100 million in Tribeca tax value increment, the City would finance the second parking ramp.

Justification

In order for the City to engender a quality high-density, mixed-use development that meets the City's goal of sustainable development and provides the engine for TID #4 redevelopment goals, the City finds that structured parking is necessary.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			9,000,000			9,000,000
Total			9,000,000			9,000,000

Funding Sources	2015	2016	2017	2018	2019	Total
TIF 5			9,000,000			9,000,000
Total			9,000,000			9,000,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Police
Contact Captain Charles Foulke
Type Equipment
Useful Life 5 - 7 years
Category Equipment: Miscellaneous
Priority 2

Project #	PD-15-02
Project Name	Squad Video Replacement

Description

Scheduled Replacement of Squad Video Recording Systems installed in 2010. Estimated Cost = \$82,880. Ten video systems with wireless transfer at \$6,213 (\$62,130); Installation of new system at \$750 (\$7,500); Software at \$3,250 and Storage Server at \$10,000.

Justification

In-Car video provides important evidentiary information and an unbiased and accurate view of police actions. In our litigious society, In-Car video is no longer a luxury, but standard in policing. If we can prevent a serious injury, prevent a lawsuit, or gather a critical piece of evidence in a criminal case, In-Car video will have been worth the investment. Current units are due to be replaced in 2015. They are becoming less reliable, parts are difficult to procure (we're currently obtaining memory cards on E-Bay), wireless download is not working properly and some digital recordings have been lost, putting the Department in an awkward and possibly liable position with the Court System. The replacement of these units is with the blessing and request of the IT Department who manages and maintains the system. This replacement has been in the Capital Budget since 2011.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	82,880					82,880
Total	82,880					82,880

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	82,880					82,880
Total	82,880					82,880

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Police
Contact Captain Charles Foulke
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 2

Project #	PD-15-03
Project Name	Taser Replacements

Description
13 Electronic Control Devices (ECD); Taser X2 with Taser Assurance Plan (TAP): \$25,077.65 30 Cartridges: \$862.50 30 Training Cartridges: \$922.50 13 Holsters: \$974.87 Total: \$27,837.52

Justification
This is the second year of a three year plan, the Department received 13 new Tasers in 2014 and is requesting 13 more in 2015. The Middleton Police Department equipped all patrol officers, detectives, Sergeants and Captains with Electronic Control Devices, the Taser X26. The Taser X26 has been in the Police Department's inventory for nine years. The X26 is becoming obsolete and the Taser Corporation will no longer cover them under warranty or repair them. The new generation of Electronic Control Devices is the Taser X2. This ECD has two cartridges (so an officer does not have to reload), has two laser aim points (instead of one) and has digital versus analog electronics. The Taser Assurance Plan is a five year warranty and has the added benefit of being able to trade in the X2's after five years for the latest Taser ECD at no cost. This is a three year plan, 13 Taser X2's, TAP and cartridges purchased per year to outfit the entire Department.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	27,838	30,000				57,838
Total	27,838	30,000				57,838

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	27,838	30,000				57,838
Total	27,838	30,000				57,838

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Police
Contact Captain Charles Foulke
Type Equipment
Useful Life 3+ years
Category Vehicles
Priority 2

Project #	PD-15-04
Project Name	Squad Car Replacement

Description

Replace two marked squad cars and one unmarked squad car.

Justification

Two marked squad cars, Ford Crown Victorias with high mileage, will be rotated out of service and auctioned (estimated proceeds from the auction is \$2,000 each or \$4,000 total). They will be replaced by a Ford Police Interceptor AWD SUV (vehicle cost, build-out and related equipment estimated at \$40,000). The unmarked car to be rotated out of service and auctioned is a 2004 Ford Taurus (estimated proceeds from the auction is \$1,000). It will be replaced by a Ford Taurus sedan (vehicle cost, build-out and related equipment estimated at \$25,500), to be used by a Police Department Administrator. The total cost of the three new vehicles, minus the proceeds from the auction is \$100,500.

City Mechanic Brian Gebhard is recommending marked squads used in patrol be replaced every three years, when they have reached between 70,000 to 80,000 miles due to maintenance costs and appearance. He said that squad cars typically need more maintenance after that 70,000 to 80,000 mile threshold, specifically transmission replacements. He estimates \$3,000 to \$4,000 per year in extra maintenance costs if not replaced. City Mechanic Gebhard recommends replacing unmarked vehicles after five years. These vehicles are used by detectives, administrators and civilians. He said these cars typically need more maintenance after five years of use, specifically transmission replacements. He estimates \$3,000 to \$4,000 per year in extra maintenance costs if not replaced. Typically, vehicles used exclusively by detectives, administrators and civilians have very low mileage, averaging 6,000 miles a year.

As was the case in 2014, City Mechanics do not have the requisite time to tear down the old squads and build-out the new squads, so it will be done by General Communication. Labor and the cost of new equipment is included in the vehicle prices.

2015: 2 Ford Police Interceptor SUV's @ \$40,000 and one unmarked car @\$25,500, \$5,000 credit from replaced vehicles which will be auctioned: \$100,500.
 2016: 2 Squad Cars @ \$41,750 and one unmarked car @\$26,500, \$5,000 credit from replaced vehicles which will be auctioned: \$105,000.
 2017: 2 Squad Cars @ \$43,750 and one unmarked car @\$27,500, \$5,000 credit from replaced vehicles which will be auctioned: \$110,000.
 2018: 2 Squad Cars @\$45,750 and one unmarked car @\$28,500, \$5,000 credit from replaced vehicles which will be auctioned: \$115,000.
 2019: 2 Squad Cars @ \$47,750 and one unmarked car @\$29,500, \$5,000 credit from replaced vehicles which will be auctioned: \$120,000.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	100,500	105,000	110,000	115,000	120,000	550,500
Total	100,500	105,000	110,000	115,000	120,000	550,500

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	100,500	105,000	110,000	115,000	120,000	550,500
Total	100,500	105,000	110,000	115,000	120,000	550,500

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Police
Contact Chief Brad Keil
Type Improvement
Useful Life 10+ years
Category Equipment: Miscellaneous
Priority 2

Project #	PD-16-01
Project Name	Next Generation 911 Upgrade

Description

Hardware and Software Upgrades to current Emergency 911 phone equipment to ensure compatibility with statewide upgrade of 911 infrastructure. The State of Wisconsin will be migrating from an analog 911 system to a "Next Gen" digital 911 phone system. The digital system will allow citizens to contact 911 answering centers beyond just voice communication (such as text message, video, GIS, etc.).

Justification

The current 911 phone system was purchased in late 2009 and placed into use in April of 2010. Due to the evolution of technology, the exact system requirements necessary for migration to "Next Gen" 911 could not be anticipated. As technology and methods of communication have evolved, so has the necessity to upgrade the 911 infrastructure to allow citizens to contact the police and request emergency assistance through various communication methods. According to AT&T, it is anticipated that the State of Wisconsin will be in a position to begin the migration to a digital 911 network during the next three to five years. This expenditure item will include all costs necessary to provide enhanced 911 services to the City. The date of implementation is estimated at this time and is subject to change depending on legislative mandates, funding, and the development of the necessary system technology.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		150,000				150,000
Total		150,000				150,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget		150,000				150,000
Total		150,000				150,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Police
Contact Chief Brad Keil
Type Equipment
Useful Life 7-10 years
Category Unassigned
Priority 3

Project #	PD-16-02
Project Name	Emergency Red/Blue Lights - LED

Description
 Police Vehicle Emergency Lights & Siren.

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		17,688				17,688
Total		17,688				17,688

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget		17,688				17,688
Total		17,688				17,688

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Police
Contact Chief Brad Keil
Type Equipment
Useful Life 7-10 years
Category Equipment: Miscellaneous
Priority 3

Project # PD-16-03
Project Name Traffic Safety Radar / Laser Replacement

Description

Laser speed detection systems emit infrared light pulses using a very narrow beam. The time taken for the beam to be reflected is used to determine the distance to the object and a number of timed readings are used to calculate the distance over time (i.e. speed). Radar systems transmit radio waves at a specific frequency. When the waves are reflected back off moving objects this causes a change in frequency which is detected by the receiver. The device then calculates the speed as a result of the amount of change in frequency.

These devices are key to speed enforcement by the police.

Justification

Speed is a common factor in traffic crashes and is consistently cited as the biggest problem in Middleton neighborhoods. Most motorists view speed limit regulations as legitimate and voluntarily comply most of the time. However, for some drivers, deterrence, surveillance, and sanctions are necessary to ensure compliance. Police use speed detection devices (Laser/Radar) to gather the evidence of speeding necessary to warn and cite speeders. Historically, we have had radar units in all patrol vehicles supplemented by two lasers, which are more effective in heavy traffic. The bulk of the speed detection equipment was procured between 2004 and 2006 and will be due for replacement in 2015. \$2,761 X 10 Units = \$ 27,610, plus \$4,400 for installations = an estimated cost of \$32,010.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		32,010				32,010
Total		32,010				32,010

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget		32,010				32,010
Total		32,010				32,010

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Police
Contact Captain Charles Foulke
Type Equipment
Useful Life 5 years
Category Equipment: Miscellaneous
Priority 1

Project #	PD-16-04
Project Name	Bulletproof Vest Replacement

Description

A bulletproof vest is a synthetic garment, worn underneath or over a police uniform, capable of resisting the impact of a bullet. It is sometimes referred to as body armor.

Justification

All Middleton Police Officers are issued body armor upon hire. The life expectancy of body armor is five years. The department typically replaces eight expired vests per year. In 2005, the department, like most agencies in the country, replaced virtually all of its vests because the vests contained Zylon. NIJ reported that the presence of Zylon created a risk of death or serious injury as a result of degraded ballistic performance in body armor. The department received 50% emergency grant funding to replace the Zylon vests. The 2005 emergency vest replacement has created a bubble in the department's regular vest replacement program. 25 vests will need to be replaced in 2015 at an estimated cost of \$17,500. It is possible that the department could secure a grant for not more than 50% of the cost (\$8,750), but grant funding is not guaranteed.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		17,500				17,500
Total		17,500				17,500

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget		17,500				17,500
Total		17,500				17,500

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 20 years
Category Street Paving
Priority 2

Project #	PW-15-01
Project Name	Valley Ridge Rd. Reconstruction

Description

Street improvements to include pavement replacement, and limited replacements of sidewalk, curbs and driveway aprons. Project may include installation of street lights, which may be assessed as a policy decision.

Justification

Improvement of street pavement to mitigate problems associated with numerous patches and potholes, and to provide a smoother ride.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design	30,000					30,000
Construction/Maintenance	650,000					650,000
Total	680,000					680,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	680,000					680,000
Total	680,000					680,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 20 years
Category Street Paving
Priority 1

Project #	PW-15-02
Project Name	Allen Blvd. Reconstruction

Description

Street improvements to include pavement overlay, and limited replacement of sidewalks, curbs, and driveway aprons.

Justification

Part of multi-agency improvement project programmed for 2015 construction. Significant project financing will come from County Highway Improvement Program funding, with other contribution by Dane County. Improvement of street pavement to mitigate problems associated with rutting and numerous bumps, and to provide better pedestrian and bicycle facilities.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design	15,000					15,000
Construction/Maintenance	235,000					235,000
Total	250,000					250,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	250,000					250,000
Total	250,000					250,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 20 years
Category Street Paving
Priority 3

Project #	PW-15-04
Project Name	Park St. Resurfacing

Description
 Street improvements on Park St. between Park Lawn Pl. and Century Ave. to include pavement replacement or overlay, and limited replacement of sidewalks, curbs and driveway aprons.

Justification
 Improvement of street pavement to mitigate problems associated with rough surface and numerous patches and potholes.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design	53,000					53,000
Construction/Maintenance		420,000				420,000
Total	53,000	420,000				473,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	53,000	420,000				473,000
Total	53,000	420,000				473,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 20 years
Category Street Paving
Priority 3

Project #	PW-15-05
Project Name	High Rd. Resurfacing

Description
 Street improvements on High Rd. between Century Ave. and the water tower to include pavement replacement or overlay, and limited replacement of sidewalk, curbs and driveway aprons.

Justification
 Improvement of street pavement to mitigate problems associated with rough surface and numerous patches and potholes.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design	46,000					46,000
Construction/Maintenance		370,000				370,000
Total	46,000	370,000				416,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	46,000	370,000				416,000
Total	46,000	370,000				416,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 20 years
Category Street Paving
Priority 2

Project #	PW-15-06
Project Name	Deming Way - Resurfacing

Description

Removal of failed concrete blocks in Deming Way near the Greenway Station fountain and replacement of asphalt pavement.

Justification

It was intended that Greenway Station would maintain this section of Deming Way, but they never executed the draft agreement. Now that the decorative blocks are failing and shoppers have been injured walking across the street, Greenway Station has decided the City needs to maintain this public street.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	15,000					15,000
Total	15,000					15,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 15 years
Category Equipment: PW Equip
Priority 3

Project #	PW-15-07
Project Name	Asphalt Roller Replacement

Description
 Replacement of 1996 model small asphalt roller for use by Public Works in patching roads and small paving projects such as paths.

Justification
 It is difficult to find parts for the current roller. A few years ago, the mechanics replaced a part that was the last such part they could find in the region. Without a functional roller, we won't be able to effectively compact asphalt.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 4

Project #	PW-15-08
Project Name	Pickup Truck Replacement

Description
 Replacement of a 1997 model pickup truck for use by mechanics.

Justification
 Truck is 18 years old and rust holes are starting to get worse on driver's side floor (fist sized hole). Truck is starting to use oil between scheduled maintenance. Transmission seems to be extending shift points at times. Work orders of \$1,600 are not likely justified by resale value. Light duty pickup with crew cab would serve needs of getting vehicle parts and also accommodate group trips to training events.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	35,500					35,500
Total	35,500					35,500

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	35,500					35,500
Total	35,500					35,500

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Replacement
Useful Life 10 years
Category Equipment: PW Equip
Priority 3

Project #	PW-15-09
Project Name	Vehicle Diagnostic Scan Tool

Description
 Computer scan tool for use by mechanics in diagnosing vehicle problems.

Justification
 Current 2008 scan tool will perform limited diagnostic analysis of vehicles up to model year 2010. Upgrade of current tool would cost \$1,300 but would still have limited functionality. In the past couple of years, our mechanic estimates we've annually sent out 10 - 15 vehicles for scans at a cost of \$75 - \$150 each.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	7,500					7,500
Total	7,500					7,500

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	7,500					7,500
Total	7,500					7,500

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 10 years
Category Equipment: PW Equip
Priority 4

Project #	PW-15-10
Project Name	Brush Truck Replacement

Description

New brush truck to replace 2003 model (#15) which is starting to have rust problems.

Justification

The City has two brush trucks dedicated to picking up leaves and brush throughout the City. The truck is currently beyond the end of its useful life of 10 years, and is beginning to rust. Also, due to operating in a very dusty environment, these truck engines have a relatively short life. Due to time spent idling during curbside collection, the truck mileage (above 70,000) isn't reflective of engine hours.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	120,000					120,000
Total	120,000					120,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	120,000					120,000
Total	120,000					120,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3

Project #	PW-15-11
Project Name	Street Sweeper

Description
 New street sweeper to replace 2004 model (#22) which is nearing the end of its functional life.

Justification
 Street sweepers have many moving parts operating in a harsh environment that lead to a planned functional life of 10 years. Current models have begun replacing chains and belts which direct drive systems and have video screens to help prevent driver injuries.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	200,000					200,000
Total	200,000					200,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	200,000					200,000
Total	200,000					200,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 10 years
Category Rail Spur
Priority 3

Project #	PW-15-12
Project Name	Rail Spur Maintenance

Description
 Rehabilitation of the existing rail spurs serving the Business Park and Greenway Station.

Justification
 Like other roads, railroad tracks degrade through use and over time. Without periodic rehabilitation of rail components and adjacent drainage ditches, the rail structure breaks down and creates unsafe operating conditions. In the recent past, the City has received notice that the railroad operator will not run on our tracks, which has disrupted business at Future Foam and Hall Lumber.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	45,000					45,000
Total	45,000					45,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	45,000					45,000
Total	45,000					45,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 10 years
Category Equipment: PW Equip
Priority 4

Project #	PW-15-13
Project Name	Brush Chipper

Description
 New brush chipper to replace 2001 Vermeer (#46).

Justification
 Chipper is nearing the end of its functional life and is in service nearly daily from April through November.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	60,000					60,000
Total	60,000					60,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life
Category Equipment: PW Equip
Priority 4

Project #	PW-15-14
Project Name	Plow and Salter

Description

Plow and salt spreader for the street crew's small dump truck purchased in 2013.

Justification

The 2013 small dump truck was purchased with 4 wheel drive and a hydraulic package suitable for use in snow control. This truck could serve as a backup vehicle for plowing and salting for times when a larger truck is out of service.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	12,000					12,000
Total	12,000					12,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	12,000					12,000
Total	12,000					12,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 8 years
Category Equipment: PW Equip
Priority 4

Project #	PW-15-15
Project Name	Vehicle Engine Coolant Fluid Exchanger

Description
Engine coolant fluid exchanger / recycler.

Justification
Engine coolant fluid is not typically done now - usually out of house with other repairs. Newer vehicles have schedules for more frequent changes and fluid costs have increased in past few years. Equipment would allow removal / filtering / replacement of fluid to maximize potential reuse of material.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	3,700					3,700
Total	3,700					3,700

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	3,700					3,700
Total	3,700					3,700

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 8 years
Category Equipment: PW Equip
Priority 3

Project #	PW-15-16
Project Name	Brake Fluid Exchanger

Description
 Brake fluid pressure / vacuum fluid exchanger.

Justification
 Most ABS brake systems require frequent maintenance. Lack of equipment requires significant time, which has resulted in deferred brake fluid changes.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	3,300					3,300
Total	3,300					3,300

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	3,300					3,300
Total	3,300					3,300

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project #	PW-15-17
Project Name	Small Equipment Lift Table

Description
 60" x 104" table capable of lifting 1,800 pounds to a height of 40" to make mechanic access more safe and efficient.

Justification
 Table would reduce mechanic need to bend over, kneel or lay on the floor to service mowers and other small equipment. Would also be used as an extension of the welding table for fabricating large items.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	3,400					3,400
Total	3,400					3,400

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	3,400					3,400
Total	3,400					3,400

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 20 years
Category Equipment: PW Equip
Priority 3

Project #	PW-15-18
Project Name	Pedestrian Signal Countdown Timers

Description

Countdown timers to upgrade pedestrian signals under City jurisdiction.

Justification

The 2009 edition of the federal Manual on Uniform Traffic Control Devices (MUTCD) requires all new signals to include pedestrian countdown timers, and establishes minimum standards for them. The MUTCD also encourages countdown timers be added through systematic equipment upgrades.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 10 years
Category Equipment: PW Equip
Priority 5

Project #	PW-15-19
Project Name	Trommel screen

Description

Large mechanical drum screen to separate debris from street sweepings.

Justification

Material swept from streets used to be accepted at the County landfill as cover material. Several years ago, the County began charging for that material and annual costs have been about \$4,000. Separating debris from leaves and soil would reduce landfill costs and associated hauling costs.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	30,000					30,000
Total	30,000					30,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 10 years
Category Equipment: PW Equip
Priority 5

Project #	PW-15-20
Project Name	Leaf Vacuum

Description
 New leaf vacuum to replace 2004 Tarco Windy 400 (#24).

Justification
 Leaf vac is nearing the end of its functional life.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	60,000					60,000
Total	60,000					60,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 10 years
Category Equipment: PW Equip
Priority 4

Project #	PW-15-21
Project Name	New Plow Truck

Description
 New plow truck to replace 1997 model (#14 or #39).

Justification
 The City purchased two 1997 plow trucks, both of which are beyond their useful life of 10 years.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	180,000					180,000
Total	180,000					180,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	180,000					180,000
Total	180,000					180,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 10 years
Category Equipment: PW Equip
Priority 5

Project #	PW-15-22
Project Name	Pickup Truck

Description
 Replacement of a 2005 model pickup truck with 94,000 miles (#36).

Justification
 While truck is not yet 10 years old, it does get a fair amount of miles in frequent but short trips, which tend to be harder on engine. There are not yet chronic mechanical problems, so it could remain in use for another year if budget constraints require.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	40,000					40,000
Total	40,000					40,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 20 years
Category Equipment: Miscellaneous
Priority 4

Project #	PW-15-23
Project Name	File Cabinets

Description
 Additional four drawer file cabinets.

Justification
 Need to store papers associated with activities of Public Works, Planning and Building Inspection departments. May otherwise be able to purchase with operating budget used through SWAP is available.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	2,000					2,000
Total	2,000					2,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	2,000					2,000
Total	2,000					2,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 15 years
Category Furniture
Priority 5

Project #	PW-15-24
Project Name	Chairs for Conference Room F, Work Stations

Description
 Replacement of eight chairs in Conference Room F, and five chairs at work stations.

Justification
 Existing chairs have worn and stained fabric, and seat supports that wobble.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	3,500					3,500
Total	3,500					3,500

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	3,500					3,500
Total	3,500					3,500

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life
Category Information
Priority 3

Project #	PW-15-25
Project Name	Survey Services

Description

Provide additional benchmarks in newly developed areas, clean up ROW discontinuity on Graber Road, annex row island from Town at University and Allen, clean up "holes" in historic annexations.

Justification

Project will serve new development and clean up gaps in City records and rectify various minor discontinuities in land and ROW configurations.

Expenditures	2015	2016	2017	2018	2019	Total
Other	11,200					11,200
Total	11,200					11,200

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	11,200					11,200
Total	11,200					11,200

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Unassigned
Useful Life
Category Storage
Priority 5

Project #	PW-15-26
Project Name	Scanning Service for Plan Archive

Description
Hiring of service to scan large format drawings to PDF documents.

Justification
Current plat and engineering drawings are required to be submitted in PDF format because we have no space to store paper. A scanning service could produce electronic record copies of older drawings and building plans to allow efficient indexing, storage and retrieval.

Expenditures	2015	2016	2017	2018	2019	Total
Other	5,000					5,000
Total	5,000					5,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	5,000					5,000
Total	5,000					5,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 20 years
Category Pavement Maintenance
Priority 5

Project #	PW-15-28
Project Name	Resurface Public Alley

Description
 Replacement of asphalt pavement in the City's only public alley off Maple St.

Justification
 One of the business owners adjacent to the public alley requested consideration by the City of resurfacing the alley. Due to budget constraints, limited public traffic benefit, and several roads in need of resurfacing this alley is not in our current 5 year street improvement plan.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Improvement
Useful Life 20 years
Category Street Paving
Priority 2

Project #	PW-16-01
Project Name	Mendota Ave. Reconstruction

Description

Street improvements to include pavement replacement, addition of sidewalk, curbs and storm sewer, and replacement of driveway aprons:

- Mendota Ave. (University Ave. to Allen Blvd.)
- Gateway North
- Charing Cross Ln.

Justification

Construction of improvement project planned in 2010. Construction was deferred from 2011, and design work was completed in early 2012. Improvement of street pavements to mitigate problems associated with numerous bumps, and to provide better pedestrian, bicycle and bus facilities, as well as additional vehicle capacity.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		705,000				705,000
Total		705,000				705,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget		705,000				705,000
Total		705,000				705,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Public Works
Contact Shawn Stauske
Type Equipment
Useful Life 10 - 15 years
Category Equipment: PW Equip
Priority 6

Project #	PW-16-02
Project Name	Equipment Replacements / Acquisitions

Description
 Replacement of vehicles and major pieces of equipment per planned replacement schedule.

Justification
 Vehicles and other major pieces of equipment are needed to load and transport materials, patch pavement, plow snow and deliver salt, mow large areas, chip brush, collect leaves, and support other public works activities. Most major pieces of equipment and vehicles have a useful life of 10 years, though some are planned on a replacement schedule of as much as 15 years. Keeping equipment in service beyond its useful life can dramatically increase operating costs and decrease reliability and safety.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		220,000	240,000	250,000	250,000	960,000
Total		220,000	240,000	250,000	250,000	960,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Budget		220,000	240,000	250,000	250,000	960,000
Total		220,000	240,000	250,000	250,000	960,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Sewer Utility
Contact Dave Sarbacker
Type Improvement
Useful Life 75 years
Category Sewer
Priority 2

Project # SU-15-01
Project Name Sanitary Sewer Force Main Replacement

Description
 Replace Sewer Force Main in conjunction with Valley Ridge Rd. improvements.

Justification
 Upgrading of force main while the roadbed of Valley Ridge Rd is occurring will save costs of resurfacing at a later date. Possible upgrades of Orchid Hights Lift Station pumping equipment are included in this request.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design	60,000					60,000
Construction/Maintenance	690,000					690,000
Total	750,000					750,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sewer Utility	750,000					750,000
Total	750,000					750,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Water Resources
Contact Gary Huth
Type Improvement
Useful Life
Category Storm Sewer/Drainage
Priority 1

Project # WR-15-01
Project Name Yahara Basin Adaptive Management Pilot Study Year3

Description
 City cost share for area-wide Adaptive Management Pilot Study, in cooperation and per agreement with MMSD, which includes the installation and monitoring of best management practices in the rural areas north of the City of Middleton.

Justification
 This study will provide insight into feasibility of possible cost-effective alternative storm water management practices, in cooperation with rural land owners, to comply with Total Maximum Daily Load (TMDL) requirements, per DNR.MMSD is conducting the pilot study, with area communities sharing in the cost, per multi-party agreement.
 CITY HAS ALREADY COMMITTED TO THIS EXPENDITURE BY SIGNING OF THE THREE-YEAR AGREEMENT

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design	24,000					24,000
Total	24,000					24,000

Funding Sources	2015	2016	2017	2018	2019	Total
Cap. Budg. OR SW Util.	24,000					24,000
Total	24,000					24,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Water Resources
Contact Gary Huth
Type Improvement
Useful Life 5 - 15 years
Category Storm Sewer/Drainage
Priority 2

Project #	WR-15-02
Project Name	Pheasant Branch Parm to Park Bank Stabilization

Description

Repair stream banks; reinforce toe of banks using various methods such as root wads, riprap, erosion mat, vane deflectors, and stone barbs; clean up fallen woody vegetation; create habitat pools, restore native vegetation repair pipe outfalls as needed.

Justification

"Like many other locations of Pheasant Branch, this reach is in need of maintenance to prevent further bank erosion and remove woody vegetation that may obstruct flow or deflect flow which could result in stream bank failures, and possible pipe outfall failures. This is the next priority in the on-going repair of the creek. Staff is pursuing grant options. One potential grant from the County would require the project to be moved up to 2014."

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design	44,100					44,100
Construction/Maintenance	249,900					249,900
Total	294,000					294,000

Funding Sources	2015	2016	2017	2018	2019	Total
Cap. Budg. OR SW Util.	294,000					294,000
Total	294,000					294,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Water Resources
Contact Gary Huth
Type Improvement
Useful Life 5 - 15 years
Category Storm Sewer/Drainage
Priority 3

Project # WR-16-01
Project Name Pheasant Branch Deming to Parm Bank Stabilization

Description
 Repair stream banks; reinforce toe of banks using various methods such as root wads, riprap, erosion mat, vane deflectors, and stone barbs; clean up fallen woody vegetation; create habitat pools, restore native vegetation repair pipe outfalls as needed.

Justification
 This reach of Pheasant Branch has numerous lesser areas still in need of maintenance to prevent further bank erosion and remove woody vegetation that may obstruct flow or deflect flow which could result in stream bank failures, and possible pipe outfall failures. Many of the major areas of distress were repaired in prior years. Staff will pursue grant options at a future time.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design		23,100				23,100
Construction/Maintenance		134,400				134,400
Total		157,500				157,500

Funding Sources	2015	2016	2017	2018	2019	Total
Cap. Budg. OR SW Util.		157,500				157,500
Total		157,500				157,500

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Water Resources
Contact Gary Huth
Type Maintenance
Useful Life 10 - 15 years
Category Storm Sewer/Drainage
Priority 3

Project #	WR-17-03
Project Name	Middleton Hills Detention Ponds - Dredging, etc.

Description
Dredge two ponds in Middleton Hills - one wet, one dry; repair outfall structures and pipes, repair/replace riprap, grade pond bottom and banks to remove accumulated sediments.

Justification
"The sediment accumulations in the O.L. 10 pond is approaching capacity. Also, some repairs of the outfall, pipes riprap and pond banks are needed. The NE pond requires dredging, repair of broken pond outfall pipe, placement of riprap on exterior pond outfall, minor cleaning of storm sewer outfalls, removal of tree near storm sewer outfall."

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design			6,300			6,300
Construction/Maintenance			38,325			38,325
Total			44,625			44,625

Funding Sources	2015	2016	2017	2018	2019	Total
Cap. Budg. OR SW Util.			44,625			44,625
Total			44,625			44,625

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Water Resources
Contact Gary Huth
Type Maintenance
Useful Life 10 - 15 years
Category Storm Sewer/Drainage
Priority 3

Project # WR-18-01
Project Name West Metro Business Park Detention Pond - Dredging

Description
 Dredge the pond bottom to remove accumulated sediments.

Justification
 Further evaluation of this pond may be warranted to determine whether it is feasible, given the high groundwater, to dredge the pond to modern standard depth of 5 feet. The original depth was only one or two feet. Sediment trapping is an important feature of this pond, which discharges directly to the headwaters of Black Earth Creek.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design				11,550		11,550
Construction/Maintenance				78,225		78,225
Total				89,775		89,775

Funding Sources	2015	2016	2017	2018	2019	Total
Cap. Budg. OR SW Util.				89,775		89,775
Total				89,775		89,775

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Water Resources
Contact Gary Huth
Type Maintenance
Useful Life 5 - 10 years
Category Storm Sewer/Drainage
Priority 3

Project #	WR-18-02
Project Name	Esser Pond Forebays - Dredging

Description
Dredge the forebays along the westerly and southwesterly shores of Esser Pond

Justification
These forebays trap sediments from area storm sewers. Periodic cleaning is necessary to prevent the sediment from resuspending and being washed into Esser Pond.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design				6,300		6,300
Construction/Maintenance				41,475		41,475
Total				47,775		47,775

Funding Sources	2015	2016	2017	2018	2019	Total
Cap. Budg. OR SW Util.				47,775		47,775
Total				47,775		47,775

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Water Utility
Contact Dave Sarbacker
Type Equipment
Useful Life 10 - 12 years
Category Water
Priority 3

Project #	WU-15-01
Project Name	Well #6 Rehab

Description
Rehab Well Pump

Justification
Pump is due for routine maintenance.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design	16,000		16,000		16,000	48,000
Construction/Maintenance	200,000		200,000		200,000	600,000
Total	216,000		216,000		216,000	648,000

Funding Sources	2015	2016	2017	2018	2019	Total
Water Utility	216,000		216,000		216,000	648,000
Total	216,000		216,000		216,000	648,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Water Utility
Contact Dave Sarbacker
Type Equipment
Useful Life 8 years
Category Equipment: Miscellaneous
Priority 2

Project # WU-15-02
Project Name Water Utility Equipment

Description
 Replace Pick-up Truck and Trailer mounted air compressor. Request for truck is \$45,000, the compressor \$30,000.

Justification
 Equipment needed to fulfill mission

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design	6,000	7,200	3,200	4,000	3,200	23,600
Equip/Vehicles/Furnishings	75,000	90,000	40,000	50,000	40,000	295,000
Total	81,000	97,200	43,200	54,000	43,200	318,600

Funding Sources	2015	2016	2017	2018	2019	Total
Water Utility	81,000	97,200	43,200	54,000	43,200	318,600
Total	81,000	97,200	43,200	54,000	43,200	318,600

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Water Utility
Contact Dave Sarbacker
Type Replacement
Useful Life 75 years
Category Water
Priority 2

Project #	WU-15-03
Project Name	Water Main Replacement

Description
Replace water main in conjunction with road construction projects. Replacement on Allen Blvd. for 2015.

Justification
Cost effect method to replace old cast iron main.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design	6,000	28,000	4,000	80,000	80,000	198,000
Construction/Maintenance	75,000	350,000	50,000	250,000	250,000	975,000
Total	81,000	378,000	54,000	330,000	330,000	1,173,000

Funding Sources	2015	2016	2017	2018	2019	Total
Water Utility	81,000	378,000	54,000	330,000	330,000	1,173,000
Total	81,000	378,000	54,000	330,000	330,000	1,173,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Water Utility
Contact Dave Sarbacker
Type Unassigned
Useful Life
Category Water
Priority n/a

Project #	WU-15-04
Project Name	Water Thawing Equipment

Description
 Replace electric water service thawing equipment

Justification
 Current equipment is over 40 years old. This was used several time this past winter and is showing signs of it's age. Parts are no longer available, in particular, the cables and the connection couplings used can no longer be purchased.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design	3,200					3,200
Equip/Vehicles/Furnishings	40,000					40,000
Total	43,200					43,200

Funding Sources	2015	2016	2017	2018	2019	Total
Water Utility	43,200					43,200
Total	43,200					43,200

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Water Utility
Contact Dave Sarbacker
Type Equipment
Useful Life 20 years
Category Water
Priority 3

Project #	WU-15-05
Project Name	Tower #2 Cathodic Protection

Description
 Replace Cathodic Protection Equipment.

Justification
 When the tower was painted in 2012, the Cathodic Protection equipment was removed. Per the engineering firm for the project, it's best to wait 3 to 5 years to re-install the equipment. This helps protect the interior of the tower from rust and corrosion.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design	4,000					4,000
Equip/Vehicles/Furnishings	50,000					50,000
Total	54,000					54,000

Funding Sources	2015	2016	2017	2018	2019	Total
Water Utility	54,000					54,000
Total	54,000					54,000

Capital Improvement Plan
City of Middleton, Wisconsin

2015 *thru* 2019

Department Water Utility
Contact Dave Sarbacker
Type Equipment
Useful Life 20 years
Category Water
Priority 2

Project #	WU-15-06
Project Name	SCADA Controls

Description
 Replace out dated SCADA Equipment in conjunction with move to new shop.

Justification
 Radio telemetry equipment is out dated and no longer supported by manufacture. The current system is the original that was installed in 1994.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	125,000					125,000
Total	125,000					125,000

Funding Sources	2015	2016	2017	2018	2019	Total
Water Utility	125,000					125,000
Total	125,000					125,000