

The capital projects in 2010 were preliminarily approved by the Finance Committee on 10/21/09. The funding amounts in 2011-2014 are included in this document for planning purposes and have not been approved by the Finance Committee or the Common Council.

Capital Improvement Plan City of Middleton, Wisconsin

Data in Year 2010

Department Administration

Contact Mike Davis

Type Unassigned

Useful Life 20 years

Category Unassigned

Priority 1

Project # A-10-01

Project Name City Facility Improvements

Description

Total Project Cost: \$375,000

Implement recommendations from Johnson Controls energy audits. Apply for ARRA Energy Efficiency Conservation Block Grant for L.E.D. streetlight implementation.

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Other	375,000					375,000
Total	375,000					375,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	150,000					150,000
Grant	225,000					225,000
Total	375,000					375,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Administration

Contact Mike Davis

Type Equipment

Useful Life 3 - 5 years

Category Equipment: Miscellaneous

Priority 3

Project # A-10-02

Project Name Electronic Government

Description

Total Project Cost: \$45,000

Electronic government applications have the real potential of making city operations more efficient and effective by reducing the labor demands and the need for additional employees to handle the city's increasing growth-related workload.

Justification

By having an established annual allocation of funds, City staff will be able to adapt information service solutions to problems as cost-effective technology are available.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	5,000	10,000	10,000	10,000	10,000	45,000
Total	5,000	10,000	10,000	10,000	10,000	45,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	5,000	10,000	10,000	10,000	10,000	45,000
Total	5,000	10,000	10,000	10,000	10,000	45,000

Budget Impact/Other

Potential to reduce or minimize increasing costs of service.

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Conservancy Lands

Contact Penni Klein

Type Unassigned

Useful Life

Category Trails

Priority 1

Project # CL-10-01

Project Name PBC Trails Development & Interpretive Signage

Description

Total Project Cost: \$52,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	52,000					52,000
Total	52,000					52,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	52,000					52,000
Total	52,000					52,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Conservancy Lands

Contact Penni Klein

Type Unassigned

Useful Life

Category Unassigned

Priority 1

Project # CL-10-02

Project Name DNR Mandatory Wetland Mitigation Sites (2)

Total Project Cost: \$5,000

Description

Phragmites Project.

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	5,000					5,000
Total	5,000					5,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Conservancy Lands

Project # CL10-03

Contact Penni Klein

Project Name Conservancy Lands Plan Open Space Plan Update

Type Study

Useful Life

Category General

Priority 1

Description

Total Project Cost: \$15,000

Update Conservancy Lands Plan for 2010-2016

Justification

Required for DNR grants.

Expenditures	2010	2011	2012	2013	2014	Total
Planning/Design	15,000					15,000
Total	15,000					15,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

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Capital Improvement Plan City of Middleton, Wisconsin

Project # CL-10-04

Project Name Invasive Species Control Citywide

Data in Year 2010

Department Conservancy Lands

Contact Penni Klein

Type Unassigned

Useful Life

Category Unassigned

Priority 1

Description

Total Project Cost: \$125,000

Annual invasive species control for:

*PBC & PBC Creek Corridor

*Stricker, Esser, Tiedeman, & Graber Pond

*PBC North Fork Channel

*North Fork Channel for Confluence Pond

*Quisling Park

*PBC South Fork Channel of Pond

*Middleton Hills Oak Savanna, wetland pond, outlot 10, outlot 63/64, Gaylord Nelson Way Pond

*Orchid Heights

*Misty Valley

Justification

City ordinance & management plan requirements

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Budget Impact/Other

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Capital Improvement Plan Data in Year 2010

Department

Conservancy Lands

City of Middleton, Wisconsin

Project # CL-10-05

Project Name DNR Deer & Goose Abatement Grant

Contact Penni Klein

Type Unassigned

Useful Life

Category Unassigned

Priority 1

Description

implementation of grant

Total Project Cost: \$10,000

Justification

wildlife abatement & habitat improvement

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

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Capital Improvement Plan City of Middleton, Wisconsin

Project # CL-10-06

Project Name Graber Pond Master Plan Implementation

Data in Year 2010

Department Conservancy Lands

Contact Penni Klein

Type Unassigned

Useful Life

Category Unassigned

Priority 1

Description

Total Project Cost: \$45,000

- A. Oak savanna restoration phase 2: \$5,000
- B. Trails development from Misty Valley / Graber Pond East: \$30,000
- C. Blanding's turtle habitat improvements: \$10,000

Justification

Implement per Master Plan, eligible for DNR grant.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	45,000					45,000
Total	45,000					45,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Conservancy Lands

Project # CL-10-07

Contact Penni Klein

Project Name PBC Creek Corridor Stream Bank Stabilization

Type Unassigned

Useful Life

Category Unassigned

Priority 1

Description

Total Project Cost: \$100,000

Park Street to Parmenter Street Stabilization.

Justification

Reduce non-point source pollution to PBC & eligible for DNR grant.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Conservancy Lands

Project # CL-10-08

Contact Penni Klein

Project Name PBC - Marina Court Trail

Type Improvement

Useful Life

Category Pheasant Branch

Priority 1

Description

Total Project Cost: \$75,000

Construct 200'-300' of 10' wide bike/ped boardwalk, with hazard tree removal.

Justification

Complete linkage to Allen Blvd. per Master Plan. Eligible for DNR grant.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Conservancy Lands

Contact Penni Klein

Type Unassigned

Useful Life

Category Unassigned

Priority 1

Project # CL-10-09

Project Name PBC - Creek Corridor Master Plan

Total Project Cost: \$26,000

Description

Prepare PBC Creek Corridor Master Plan.

Justification

Comprehensive plan needed. Eligible for DNR grant.

Expenditures	2010	2011	2012	2013	2014	Total
Planning/Design	26,000					26,000
Total	26,000					26,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	26,000					26,000
Total	26,000					26,000

Budget Impact/Other

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Capital Improvement Plan City of Middleton, Wisconsin

Data in Year 2010

Department EMS

Project # E-10-01

Contact Steve Wunsch

Project Name EMS Station Furnishings and Equipment

Type Equipment

Useful Life 20 years

Category Equipment: Miscellaneous

Priority 1

Description

Total Project Cost: \$8,000

We are requesting funding for a variety of furnishings and equipment that were not included with the initial EMS station building project. These items include bulletin boards, dry erase boards for the training room, additional storage shelving units, lockers for protective gear, a large laminated territory map, and a secure narcotic storage locker.

Justification

As part of the original EMS Station design that was approved in 2007, there was a fixed allocation for furnishing, fixtures and equipment based upon a percentage of the overall construction budget. However, once we began to purchase various furnishings, we discovered that we did not have sufficient funds to acquire everything we needed. We must now add items incrementally through the Capital budget process. These items are necessary in order for us to effectively conduct training sessions, to store our equipment and protective gear, facilitate the process of finding emergency incident locations on wall map, and properly secure controlled substances (narcotics).

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	8,000					8,000
Total	8,000					8,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	8,000					8,000
Total	8,000					8,000

Budget Impact/Other

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Capital Improvement Plan City of Middleton, Wisconsin

Project # GC-10-01

Project Name Annual Equipment Replacement

Data in Year 2010

Department Golf Course

Contact Tim Studer

Type Equipment

Useful Life 5 - 10 years

Category Equipment: Miscellaneous

Priority 1

Description

Total Project Cost: \$130,000

Pleasant View Golf Course has a fleet of equipment. This equipment includes ten green mowers, three rough mowers, three fairway mowers, two tractors, three utility vehicles, two trap rakes, two aerifiers, and various other pieces of equipment is scheduled for replacement on a five to ten year cycle depending on the piece of equipment and usage.

Justification

Replacing equipment on schedule reduces maintenance expense, and also allows better equipment to be placed in service. Equipment reduces down time, and allows more efficient use of labors, the course's largest expense.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	30,000	50,000	50,000			130,000
Total	30,000	50,000	50,000			130,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	30,000	50,000	50,000			130,000
Total	30,000	50,000	50,000			130,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Golf Course

Contact Tim Studer

Type Unassigned

Useful Life

Category Unassigned

Priority 1

Project # GC-10-02

Project Name Driveway Reconstruction

Description

Total Project Cost: \$90,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	90,000					90,000
Total	90,000					90,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	90,000					90,000
Total	90,000					90,000

Budget Impact/Other

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Capital Improvement Plan City of Middleton, Wisconsin

Data in Year 2010

Department Library

Project # L-10-01

Contact Pamela Westby

Project Name Self-Service Checkout

Type Equipment

Useful Life 10 years

Category Equipment: Computers

Priority 1

Description

Total Project Cost: \$40,000

The library currently has two self-service checkout machines in operation. These units are connected to the LINK network, an online library computer system shared by 40 member libraries of the South Central Library System.

Justification

With the introduction of self-service holds in March 2007, self-service checkout has become increasingly popular, accounting for nearly 20% of the library circulation. This new service has allowed staff at the circulation desk to get a better handle on the continuing growth in library use. The number of items requested online by South Central Library System residents from other libraries and from the library's own collection has increased more than 100% during the past 5 years - from 174,000 to 357,000. In addition, the number of items checked out by library patrons has increased 40% during the same period - from 490,000 to 700,000. Staffing levels during this time have increased by just 20%. Additional self-service machines will allow the staff to continue to create efficiencies in the library's work flow.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	20,000		20,000			40,000
Total	20,000		20,000			40,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	20,000		20,000			40,000
Total	20,000		20,000			40,000

Budget Impact/Other

Prior	Budget Items	2010	2011	2012	2013	2014	Total
3,000	Maintenance		1,750				1,750
Total	Other (Insurance, Utilities)	1,250		1,250			2,500
	Total	1,250	1,750	1,250			4,250

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Parks, Rec, and Forestry

Project # PR-10-01

Contact Penni Klein

Project Name Playground Equipment

Type Unassigned

Useful Life

Category Unassigned

Priority 1

Description

Total Project Cost: \$125,000

Upgrading city park playground equipment.

Justification

Safety, equipment maintenance, and improvements.

Expenditures	2010	2011	2012	2013	2014	Total
Other	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Parks, Rec, and Forestry

Project # PR-10-02

Contact Penni Klein

Project Name Fall Zone Improvements

Type Unassigned

Useful Life

Category Unassigned

Priority 1

Description

Total Project Cost: \$100,000

Maintaining and improving fall zones.

Justification

Best mat woodchip for fall zone safety & ADA access pads.

Expenditures	2010	2011	2012	2013	2014	Total
Other	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Parks, Rec, and Forestry

Project # PR-10-03

Contact Penni Klein

Project Name Park Security Upgrades

Type Improvement

Useful Life

Category Park Improvements

Priority 1

Description

Total Project Cost: \$31,000

Improve park security: Parisi Park video surveillance and electronic locks, Orchid Hts Park video surveillance and electronic locks, Quarry Skate Park video surveillance.

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	11,000			20,000		31,000
Total	11,000			20,000		31,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	11,000			20,000		31,000
Total	11,000			20,000		31,000

Budget Impact/Other

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Capital Improvement Plan City of Middleton, Wisconsin

Project # PR-10-04

Project Name Aquatic Center Improvements

Data in Year 2010

Department Parks, Rec, and Forestry

Contact Penni Klein

Type Improvement
Useful Life

Category General

Priority 1

Description

Total Project Cost: \$200,000

- A. Painting of interior walls & pool floor \$10,000
- B. Replacement of racing lines \$10,000
- C. Replacement of deck chairs & lounges \$7,500
- D. Mud-jacking of deck areas \$7,500
- E. Replacement study for diving standards \$5,000

Justification

A. This expenditure will continue the current program of painting different sections of the pool each year. This expenditure also allows the painting, as needed, of the higher traffic areas, such as the plunge pool, and the zero depth area.

B. The current lanes have been in use since the Aquatic Center opened eleven years ago. Through the time they sit in chemically treated water, as well as their daily wear and tear, the plastic disks that make up the lanes have started to crack and chip, thus creating sharp edges, which have become a safety issue for anyone coming in contact with the lanes.

C. After eleven years of use, we have seen a regular decrease in the number of deck amenities due to breakage and patron use. Since these items are an important amenity to our adult patrons, replacement is a necessity.

D. Over the course of time, there are certain areas of the deck that have started to sink, and need to be raised. The uneven surface of the deck creates a trip hazard, as well as a dangerous situation for our bare footed patrons.

E. There are two diving standards at the Aquatic Center, which are used by our patrons, as well as the Dive team. The dive team would like to explore the possibility of replacing these standards with a more competitive based standard. Our current recreational standards are suitable, but not geared to competitive diving.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	200,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	200,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Parks, Rec, and Forestry

Contact Penni Klein

Type Unassigned

Useful Life

Category Park Improvements

Priority 1

Project # PR-10-05

Project Name Firefighters Memorial Park Paths & Landscaping

Description

Total Project Cost: \$36,000

- A. Landscaping and screening utility boxes \$14,000
- B. 10' wide (20,000 s.f.) path to building \$36,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	36,000					36,000
Total	36,000					36,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	36,000					36,000
Total	36,000					36,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Parks, Rec, and Forestry

Contact Penni Klein

Type Unassigned

Useful Life

Category Unassigned

Priority 1

Project # PR-10-06

Project Name Forestry Program DNR Grant

Total Project Cost: \$40,000

Description

- A. Gypsy moth spraying per management plan
- B. Emerald ash borer implementation per management plan
- C. Street tree plantings & parks hazard limb removals

Justification

Complete items per DNR Grant

Expenditures	2010	2011	2012	2013	2014	Total
Other	40,000					40,000
Total	40,000					40,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

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Capital Improvement Plan City of Middleton, Wisconsin

Data in Year 2010

Department Parks, Rec, and Forestry

Contact Penni Klein

Type Unassigned

Useful Life

Category Unassigned

Priority 1

Project # PR-10-07

Project Name Lakeview Park Improvements

Total Project Cost: \$130,000

Description

- A. Clear span bridge 12' x 30' (Maywood Path) \$25,000
- B. Shelter lighting upgrade (150 metal halide CFLs) \$5,000
- C. (3) additional path lights along path for safety along Maywood path and pond \$20,000
- D. Park concessions building near baseball court \$50,000
- E. Splash park play items \$18,000
- F. Porous asphalt resurfacing from Branch St. to ballfield (10' x 200' segment) \$15,000
- G. Oak savanna area a phase 2 \$5,000
- H. Lowland forest surface runoff \$5,000
- I. DNR NPS Grant \$9,500
- J. Lake Protection Grant \$5,000

Justification

- A/F. Improve bike/ped trails
- B. Upgrade lights for energy efficiency
- C. Additional energy efficient lights & efforts to address public safety concerns
- D. MBSC request for park development funds
- E. Complete splash park per master plan
- G. Complete per management plan
- H. Prevent surface runoff and erosion

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	130,000					130,000
Total	130,000					130,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	130,000					130,000
Total	130,000					130,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Parks, Rec, and Forestry

Contact Penni Klein

Type Unassigned

Useful Life

Category Unassigned

Priority 1

Project # PR-10-08

Project Name Fireman's Park Shelter Improvements

Description

Total Project Cost: \$23,000

- A. Shelter lighting upgrade, possibly through Federal EECBG funding (\$15,000)
- B. Additional connecting shelter (\$25,000)
- C. Bioswale on east side of park (\$8,000)

Justification

Upgrade lighting for energy efficiency & address GNF/VFW requests for improvements

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	23,000					23,000
Total	23,000					23,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	23,000					23,000
Total	23,000					23,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Parks, Rec, and Forestry

Contact Penni Klein

Type Unassigned

Useful Life

Category Unassigned

Priority 1

Project # PR-10-09

Project Name General Property Boundary Marking

Total Project Cost: \$8,000

Description

Research, field survey, & monumentation.

Justification

As needed.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	8,000					8,000
Total	8,000					8,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	8,000					8,000
Total	8,000					8,000

Budget Impact/Other

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Capital Improvement Plan City of Middleton, Wisconsin

Data in Year 2010

Department Planning
Contact Mark Opitz
Type Improvement
Useful Life
Category Unassigned
Priority 1

Project # PL-10-01

Project Name Bike / Ped Facility Improvements

Description

Total Project Cost: \$810,000

Design work for implementing various recommendations in the 1999 and 2008 Bike/Ped Plans; including development of a path along the rail corridor.

Justification

Bicycle and Pedestrian System Plan, 1999 and DRAFT Plan 2008.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	10,000	200,000	200,000	200,000	200,000	810,000
Total	10,000	200,000	200,000	200,000	200,000	810,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	10,000	200,000	200,000	200,000	200,000	810,000
Total	10,000	200,000	200,000	200,000	200,000	810,000

Budget Impact/Other

Potential for increased operating costs due to increased maintenance.

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Capital Improvement Plan City of Middleton, Wisconsin

Data in Year 2010

Department Police
Contact Chief Brad Keil
Type Unassigned
Useful Life
Category Unassigned
Priority 1

Project # PD-10-01

Project Name Bulletproof Vest Replacement

Description

Total Project Cost: \$16,800

A bulletproof vest is a synthetic garment, typically worn underneath 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 six expired vests per year. In 2005, the department, like most agencies in the country, replaced virtually of its vests because the vests contained Zylon. NIJ reported that the prescense 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. 28 vests will need to be replaced in 2010 at a cost of \$16,800. It is possible that the department could secure a grant for not more than 50% of the cost (\$8,400), but grant funding is not guaranteed.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	16,800					16,800
Total	16,800					16,800

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	16,800					16,800
Total	16,800					16,800

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Public Works

Project # PW-10-01

Contact Toby Ginder

Project Name Street Improvement Program

Type Improvement

Useful Life 30 years

Category Unassigned

Priority 1

Description

Total Project Cost: \$6,614,500

Street improvements including pavement replacement or total reconstruction.

Justification

Maintain infrastructure and increase capacity.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	1,109,500	2,139,000	801,000	1,428,000	1,137,000	6,614,500
Total	1,109,500	2,139,000	801,000	1,428,000	1,137,000	6,614,500

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	1,109,500	2,139,000	801,000	1,428,000	1,137,000	6,614,500
Total	1,109,500	2,139,000	801,000	1,428,000	1,137,000	6,614,500

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Public Works

Contact Toby Ginder

Type Maintenance

Useful Life

Category Street Paving

Priority 3

Project # PW-10-02

Project Name Chip / Slurry Seal - Road Maintenance

Description

Seal road pavement.

Total Project Cost: \$625,000

Justification

Maintenance.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	125,000	125,000	125,000	125,000	125,000	625,000
Total	125,000	125,000	125,000	125,000	125,000	625,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	125,000	125,000	125,000	125,000	125,000	625,000
Total	125,000	125,000	125,000	125,000	125,000	625,000

Budget Impact/Other

No impact.

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Public Works

Project # PW-10-03

Contact Toby Ginder

Project Name Equipment Replacement

Type Equipment

Useful Life 10 years

Category Equipment: PW Equip

Priority 1

Description

Total Project Cost: \$702,500

Vehicles and major pieces of equipment.

Justification

Equipment needed to fulfill mission.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	13,900	182,800	173,800	190,000	142,000	702,500
Total	13,900	182,800	173,800	190,000	142,000	702,500

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	13,900	182,800	173,800	190,000	142,000	702,500
Total	13,900	182,800	173,800	190,000	142,000	702,500

Budget Impact/Other

No impact.

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Public Works

Contact Toby Ginder

Type Maintenance

Useful Life 20 years

Category Storm Sewer/Drainage

Priority 4

Project # PW-10-04

Project Name Stormwater Management Project

Description

Total Project Cost: \$155,000

Restoration of city-owned detention basins, storm sewers, and drainage ditches.

Justification

Maintenance.

Expenditures	2010	2011	2012	2013	2014	Total
Planning/Design		5,000	5,000	5,000	5,000	20,000
Construction/Maintenance	15,000	30,000	30,000	30,000	30,000	135,000
Total	15,000	35,000	35,000	35,000	35,000	155,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	15,000	35,000	35,000	35,000	35,000	155,000
Total	15,000	35,000	35,000	35,000	35,000	155,000

Budget Impact/Other

No impact.

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Public Works

Contact Toby Ginder

Type Study

Useful Life

Category Unassigned

Priority 1

Project # PW-10-05

Project Name Miscellaneous Traffic Studies

Description

Small scale traffic studies usually generated by inquiries from the Council.

Total Project Cost: \$50,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Planning/Design	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Budget Impact/Other

No impact.

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Public Works

Contact Toby Ginder

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Project # PW-10-06

Project Name South Pond Bike Path

Description

Total Project Cost: \$15,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Sewer Utility

Contact Toby Ginder

Type Maintenance

Useful Life 75 years

Category Wastewater

Priority 2

Project # SU-10-01

Project Name Sewer Main - Replacement

Description

Total Project Cost: \$640,500

Replace sewer mains in conjunction with road reconstruction projects.

Justification

Maintain service.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	42,500	161,500	71,000	263,500	102,000	640,500
Total	42,500	161,500	71,000	263,500	102,000	640,500

Funding Sources	2010	2011	2012	2013	2014	Total
Sewer Utility	42,500	161,500	71,000	263,500	102,000	640,500
Total	42,500	161,500	71,000	263,500	102,000	640,500

Budget Impact/Other

No impact.

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Water Utility

Project # WU-10-01

Contact Toby Ginder

Project Name Equipment Replacement

Type Equipment

Useful Life 10 years

Category Water

Priority 1

Description

Total Project Cost: \$152,400

Vehicles and major pieces of equipment.

Justification

Equipment needed to fulfill mission.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	35,000	30,000	27,400	25,000	35,000	152,400
Total	35,000	30,000	27,400	25,000	35,000	152,400

Funding Sources	2010	2011	2012	2013	2014	Total
Water Utility	35,000	30,000	27,400	25,000	35,000	152,400
Total	35,000	30,000	27,400	25,000	35,000	152,400

Budget Impact/Other

No impact.

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Capital Improvement Plan
City of Middleton, Wisconsin

Data in Year 2010

Department Water Utility

Contact Toby Ginder

Type Maintenance

Useful Life 100 years

Category Water

Priority 2

Project # WU-10-02

Project Name Water Main Replacement

Description

Total Project Cost: \$1,921,500

Replace water main in conjunction with road construction projects.

Justification

Cost effect method to replace old cast iron main.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance	127,500	484,500	213,000	790,500	306,000	1,921,500
Total	127,500	484,500	213,000	790,500	306,000	1,921,500

Funding Sources	2010	2011	2012	2013	2014	Total
Water Utility	127,500	484,500	213,000	790,500	306,000	1,921,500
Total	127,500	484,500	213,000	790,500	306,000	1,921,500

Budget Impact/Other

No impact.