

The capital projects in 2010 were preliminarily approved by the Finance Committee on 10/21/09. The projects 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
Administration
City of Middleton, Wisconsin

thru 2010

2014 Department

Project # A-10-01

Project Name City Facility Improvements

Contact Mike Davis
Type Unassigned
Useful Life 20 years
Category Unassigned
Priority 1

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
Administration
City of Middleton, Wisconsin

thru 2010

2014 Department

Project # A-10-02

Project Name Electronic Government

Contact Mike Davis

Type Equipment

Useful Life 3 - 5 years

Category Equipment: Miscellaneous

Priority 3

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
Administration
City of Middleton, Wisconsin

thru 2010

2014 Department

Project # A-11-01

Project Name City Hall Remodel

Contact Mike Davis
Type Unassigned
Useful Life
Category Unassigned
Priority 1

Description

Total Project Cost: \$350,000

*Option B: Remodel Only PD Upper Level & Exterior

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		350,000				350,000
Total		350,000				350,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		350,000				350,000
Total		350,000				350,000

Budget Impact/Other

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Capital Improvement Plan
Administration
City of Middleton, Wisconsin

thru 2010

2014 Department

Project # A-12-01

Project Name Entryway Signage and Streetscape Improvements

Contact Mike Davis

Type Improvement

Useful Life 10+ years

Category General

Priority 3

Description

Total Project Cost: \$300,000

Streetscape applications include wayfinding signage, banners, entryway signs, landscaping, public art and trash/recycling receptacles.

Justification

Streetscaping enlivens public places and helps to create a sense of place while also providing an impetus for private investment. Streetscaping can also enable the community to visually tie business districts and neighborhoods together, creating a harmony of planning and public improvements.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			100,000	100,000	100,000	300,000
Total			100,000	100,000	100,000	300,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget			90,000	90,000	90,000	270,000
CDA			10,000	10,000	10,000	30,000
Total			100,000	100,000	100,000	300,000

Budget Impact/Other

More streetscaping amenities will cause additional workload for both Public Lands and Public Works staff.

Prior	Budget Items	2010	2011	2012	2013	2014	Total
21,000	Maintenance	12,000	13,000	14,000			39,000
Total	Total	12,000	13,000	14,000			39,000

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Capital Improvement Plan
 Lands
 City of Middleton, Wisconsin

thru 2010

2014 **Department**

Conservancy

Project # CL-10-01

Project Name PBC Trails Development & Interpretive Signage

Contact Penni Klein
Type Unassigned
Useful Life
Category Trails
Priority 1

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

thru 2010

2014 **Department**

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-10-02

Type Unassigned

Useful Life

Project Name DNR Mandatory Wetland Mitigation Sites (2)

Category Unassigned

Priority 1

Description

Total Project Cost: \$5,000

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

thru 2010

2014 **Department**

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL10-03

Type Study

Useful Life

Project Name Conservancy Lands Plan Open Space Plan Update

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

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2014 Department

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-10-04

Type Unassigned

Useful Life

Project Name Invasive Species Control Citywide

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

thru 2010

2014 **Department**

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-10-05

Type Unassigned

Useful Life

Project Name DNR Deer & Goose Abatement Grant

Category Unassigned

Priority 1

Description

Total Project Cost: \$10,000

implementation of grant

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

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2014 Department

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-10-06

Type Unassigned

Useful Life

Project Name Graber Pond Master Plan Implementation

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

thru 2010

2014 **Department**

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-10-07

Type Unassigned

Useful Life

Project Name PBC Creek Corridor Stream Bank Stabilization

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

thru 2010

2014 Department

Conservancy

Lands

City of Middleton, Wisconsin

Project # CL-10-08

Project Name PBC - Marina Court Trail

Contact Penni Klein

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

thru 2010

2014 **Department**

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-10-09

Type Unassigned

Useful Life

Project Name PBC - Creek Corridor Master Plan

Category Unassigned

Priority 1

Description

Total Project Cost: \$26,000

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

thru 2010

2014 **Department**

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-11-01

Type Improvement

Useful Life 20 years

Project Name Full Compass/Esser Pond/Gunderson Trail

Category Trails

Priority 3

Description

Total Project Cost: \$100,000

Porous asphalt connecting Esser/Full Compass/Gunderson Financial.

Justification

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

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2014 **Department**

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-11-02

Type Unassigned

Useful Life

Project Name Esser, Tiedemnn, and Graber Ponds

Category Unassigned

Priority 3

Description

Total Project Cost: \$10,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Other		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

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Capital Improvement Plan

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2014 **Department**

Conservancy

Lands

City of Middleton, Wisconsin

Contact

Project # CL-11-03

Type Unassigned

Useful Life

Project Name Esser Pond Master Plan

Category Unassigned

Priority 3

Description

Total Project Cost: \$20,000

Revise Esser Pond Master Plan.

Justification

2005 CLC Plan

Expenditures	2010	2011	2012	2013	2014	Total
Planning/Design			20,000			20,000
Total			20,000			20,000

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

Budget Impact/Other

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Capital Improvement Plan

thru 2010

2014 Department

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-11-04

Type Unassigned

Useful Life

Project Name Tiedeman Pond Improvements

Category Unassigned

Priority 1

Description

Total Project Cost: \$83,700

A. West forebay: \$75,000

B. Aquatic / habitat improvements: \$5,000

C. Wetland delineation: \$3,700

Justification

Stormwater improvement & implementation per master plan, eligible for DNR grant

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		83,700				83,700
Total		83,700				83,700

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		83,700				83,700
Total		83,700				83,700

Budget Impact/Other

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Capital Improvement Plan

thru 2010

2014 Department

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-11-05

Type Unassigned

Useful Life

Project Name PBC Bock Community Forest

Category Unassigned

Priority 2

Description

Total Project Cost: \$25,000

Perform community forest and lowland forest restoration per management plan.

Justification

Implementation per management plan.

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

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

Budget Impact/Other

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Capital Improvement Plan

thru 2010

2014 Department

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-11-06

Type Unassigned

Useful Life

Project Name Middleton Hills Restoration Efforts

Category Unassigned

Priority 2

Description

Total Project Cost: \$43,000

- A. Oak savanna, wetland, pond, & outlot #10 (phase 2 per mngmt plan)
- B. Outlot 63/54: \$18,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Planning/Design		43,000				43,000
Total		43,000				43,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		43,000				43,000
Total		43,000				43,000

Budget Impact/Other

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Capital Improvement Plan

thru 2010

2014 **Department**

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-11-07

Type Improvement

Useful Life

Project Name PBC West Trail Stormwater Ditch Improvements

Category Pheasant Branch

Priority 2

Description

Total Project Cost: \$12,000

Construct stormwater ditch improvements.

Justification

Reduce stormwater runoff and erosion to PBC. Eligible for grant.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		12,000				12,000
Total		12,000				12,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		12,000				12,000
Total		12,000				12,000

Budget Impact/Other

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Capital Improvement Plan

thru 2010

2014 Department

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-11-08

Type Improvement

Useful Life

Project Name PBC Creek Corridor Habitat Improvement

Category Pheasant Branch

Priority 2

Description

Total Project Cost: \$10,000

Construct creek corridor habitat improvements.

Justification

Habitat improvements, eligible for DNR grant.

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

thru 2010

2014 Department

Conservancy

Lands

City of Middleton, Wisconsin

Project # **CL-11-09**

Project Name **Trail Users Surveys**

Contact Penni Klein

Type Unassigned

Useful Life

Category Unassigned

Priority 2

Description

Total Project Cost: \$5,000

Survey to identify demographics & user conflicts.

Justification

safety

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

thru 2010

2014 **Department**

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-11-10

Type Unassigned

Useful Life

Project Name Property Boundary Signage & Surveying

Category Unassigned

Priority 2

Description

Total Project Cost: \$10,000

Research, field survey, & monumentation.

Justification

As-needed.

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

thru 2010

2014 **Department**

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-11-11

Type Unassigned

Useful Life

Project Name Stricker Management Plan Pond Stormwater Detention

Category Unassigned

Priority 2

Description

Total Project Cost: \$100,000

Prepare stormwater management plan.

Justification

Reduce stormwater runoff & erosion, possible grant funds & cost share with the City of Middleton.

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

thru 2010

2014 Department

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-11-12

Type Improvement

Useful Life 20 years

Project Name Middleton Hills Outlot 10

Category Trails

Priority 2

Description

Total Project Cost: \$15,000

Construct porous asphalt trail

Justification

reduce maintenance

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

thru 2010

2014 Department

Conservancy

Lands

City of Middleton, Wisconsin

Project # CL-11-13

Project Name Stonefield Prairie Path

Contact Penni Klein
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 2

Description

Construct 10' wide porous asphalt path.

Total Project Cost: \$10,000

Justification

Reduce maintenance & neighborhood request.

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

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2014 **Department**

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-11-14

Type Unassigned

Useful Life

Project Name Gerhardt Property - PBC Land Acquisition

Category Unassigned

Priority 2

Description

Total Project Cost: \$200,000

Land acquisition.

Justification

Implementation per open space plan.

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

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

Budget Impact/Other

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Capital Improvement Plan

thru 2010

2014 **Department**

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-11-15

Type Study

Useful Life

Project Name Stricker Park Master Plan

Category Unassigned

Priority 2

Description

Total Project Cost: \$10,000

Revise Stricker Park Master Plan.

Justification

2005 CLC Plan & outdated

Expenditures	2010	2011	2012	2013	2014	Total
Planning/Design		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

thru 2010

2014 **Department**

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-11-16

Type Unassigned

Useful Life

Project Name Rail Corridor Restoration

Category Unassigned

Priority 2

Description

Total Project Cost: \$5,000

Perform restoration activities.

Justification

Request by downtown businesses.

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

The capital projects in 2010 were preliminarily approved by the Finance Committee on 10/21/09. The projects 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

thru 2010

2014 Department

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-11-17

Type Improvement

Useful Life

Project Name DNR NPS Grant for Lakeview Park

Category Park: Lakeview Park

Priority 2

Description

Total Project Cost: \$9,500

Perform design and construction for DNR NPS grant. DNR grant through WRMC with minor funding assistance from CLC if grant is awarded.

Justification

Reduce stormwater runoff and erosion.

Expenditures	2010	2011	2012	2013	2014	Total
Planning/Design		9,500				9,500
Total		9,500				9,500

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		9,500				9,500
Total		9,500				9,500

Budget Impact/Other

The capital projects in 2010 were preliminarily approved by the Finance Committee on 10/21/09. The projects 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

thru 2010

2014 Department

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-12-01

Type Improvement

Useful Life

Project Name Bike / Pedway to connect to Governor Nelson

Category Trails

Priority 3

Description

Total Project Cost: \$300,000

As development occurs and homes are constructed, provide a pedestrian / bikeway seperated grade crossing on CTH Q to Highlands of Bishop Bay to connect to Governor Nelson State Park.

Justification

2005 CLC Plan

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			300,000			300,000
Total			300,000			300,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget			300,000			300,000
Total			300,000			300,000

Budget Impact/Other

Maintenance

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Capital Improvement Plan

thru 2010

2014 Department

Conservancy

Lands

City of Middleton, Wisconsin

Contact Penni Klein

Project # CL-12-02

Type Improvement

Useful Life

Project Name Boundary Road Park Master Plan

Category Unassigned

Priority 3

Description

Total Project Cost: \$5,000

Create a management plan for Boundary Road Park Conservancy Area.

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Planning/Design			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

thru 2010

2014 Department

Conservancy

Lands

City of Middleton, Wisconsin

Contact

Project # CL-12-03

Type Unassigned

Useful Life

Project Name Quarry Hill Conservancy Park Master Plan

Category Unassigned

Priority 3

Description

Total Project Cost: \$10,000

Create a management plan for Quarry Hill Conservancy Area.

Justification

2005 CLC Plan

Expenditures	2010	2011	2012	2013	2014	Total
Planning/Design			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

thru 2010

2014 **Department** EMS
Contact Steve Wunsch
Type Equipment
Useful Life 20 years
Category Equipment: Miscellaneous
Priority 1

Project # E-10-01

Project Name EMS Station Furnishings and Equipment

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

thru 2010

2014 **Department** EMS

Contact Steve Wunsch

Type Equipment

Useful Life 5 years

Category Unassigned

Priority 1

Project # E-11-01

Project Name Computer Workstation Replacement

Description

Total Project Cost: \$10,000

We are requesting funding to replace four desktop computers that are seven years old and add wireless access point to our station.

Justification

Our present workstation computers were purchased in 2005. The hard drives are small (30 gb) and are nearly full to capacity. The monitor displays are failing with frequent occurrences of flickering and color distortion. We were under the impression that all city computers were on a scheduled replacement cycle, but when we asked the IT Director when we could get these aging computers replaced under that program we were told that there is no such replacement schedule and each department must budget for it. We are also seeking to install a wireless access point for use by non-employees and community groups who need internet access while using our training room during public meetings.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		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

thru 2010

2014 **Department** EMS
Contact Steve Wunsch
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 3

Project # E-11-02

Project Name Auto-Pulse Systems

Description

Total Project Cost: \$35,000

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 \$31,990. 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

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 2005 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 anticipate that 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	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		35,000				35,000
Capital Budget		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

thru 2010

2014 **Department** Golf Course
Contact Tim Studer
Type Equipment
Useful Life 5 - 10 years
Category Equipment: Miscellaneous
Priority 1

Project # GC-10-01

Project Name Annual Equipment Replacement

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

thru 2010

2014 **Department**

Golf Course

Project # GC-10-02

Contact Tim Studer

Type Unassigned

Useful Life

Project Name Driveway Reconstruction

Category Unassigned

Priority 1

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

thru 2010

2014 **Department** Golf Course
Contact Tim Studer
Type Improvement
Useful Life 25 years
Category Unassigned
Priority 1

Project # GC-11-01

Project Name Course Modification

Description

Rebuild greens, new green, tees, ponds.

Total Project Cost: \$100,000

Justification

Improvements to the course have been made periodically to keep public interest up, to improve the course, and thereby maintain interest.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		50,000	50,000			100,000
Total		50,000	50,000			100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		50,000	50,000			100,000
Total		50,000	50,000			100,000

Budget Impact/Other

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Capital Improvement Plan
 Services
 City of Middleton, Wisconsin

thru 2010

2014 **Department** Informational

Project # IS-11-01

Project Name City Wide Voice Over I.P. Phone System

Contact Todd Forman
Type Improvement
Useful Life 5 years
Category Equipment: Miscellaneous
Priority 3

Description

Total Project Cost: \$150,000

A Cisco Voice over I.P. phone system to include voicemail. This will integrate directly with our network and email systems.

Justification

A phone system must be purchased for the new Police/Court Services building. This presents an opportunity to upgrade the telecommunications system on a City-wide level.

An RFP has been distributed for telecommunications services. \$150,000 is a ballpark figure for a City-wide system. This system could be phased in over 2 years.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		150,000				150,000
Total		150,000				150,000

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

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

thru 2010

2014 **Department** Library
Contact Pamela Westby
Type Equipment
Useful Life 10 years
Category Equipment: Computers
Priority 1

Project # L-10-01

Project Name Self-Service Checkout

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

thru 2010

2014 **Department** Library
Contact Pamela Westby
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 2

Project # L-11-01

Project Name RFID Implementation Project

Description

Total Project Cost: \$173,000

RFID Implementation Project (Radio frequency identification) is technology designed to automate circulation and inventory and provide security for library collections. Using a combination of computer chip & antenna this technology offers an efficient method of automatic check-in and auto sort functions. Check-in and sorting occurs as library items pass through the book return, onto a conveyor belt, and are sorted into bins. The quick checkout function will benefit both staff and library users, by allowing bulk scanning versus single item scanning. The system's inventory option is performed using a wand, reducing the need to physically remove the books from shelves. The RFID security module works simultaneously with check-in and check-out, and will achieve higher accuracy than our present system. Phase I involves attaching computer chips to each individual library item and assigning it to the item's bibliographic record. Costs include the computer chips (RFID tags) and equipment for linking the book to the computer record (RFID reader, antennae, software & pad). Phase II involves installing

Justification

RFID increases efficiency through streamlined processes. Middleton Public Library's circulation reached over 755,000 last year and continues to climb at a rate of nearly 5%. Repetitive circulation tasks performed by library pages would realize a reduction of 25%-50%, offsetting the growing need for more staff to handle the volume. Anticipated payback period of this investment is 4-6 years. On days following our closed dates (Monday mornings or after a holiday) the book drop bin overflows and the door plugs up, preventing patrons from returning library materials. Consequently, staff has resorted to removing the book bin to allow material to drop to a pad on the floor of the book drop, increasing the likelihood of damage. RFID will bring orderliness to this particular step in circulation services, thus saving time and money.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		42,000	131,000			173,000
Total		42,000	131,000			173,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		42,000	131,000			173,000
Total		42,000	131,000			173,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin
new gates, book sorter, bins and new bookdrop.

thru 2010

2014 **Department** Library
Contact Pamela Westby

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Capital Improvement Plan
City of Middleton, Wisconsin

thru 2010

2014 **Department** Library
Contact Pamela Westby
Type Improvement
Useful Life 10 years
Category Buildings
Priority 1

Project # L-11-02

Project Name Space Needs & Efficiency Study

Description

Total Project Cost: \$10,000

Strang Inc., the architectural firm used for 2003-2004 library expansion and remodeling, will be hired to conduct a space needs and efficiency assessment of the current facility.

Justification

Although the library expansion and remodeling occurred a little more than three years ago, staff is already starting to feel a space crunch in a number of areas throughout the library. The issue of space needs was one of four areas addressed among five small group decisions that met during an August 23, 2007, staff in-service.

Question: During the next five years, what specific areas of the library do you feel will experience the biggest space crunch?

Answer: Staff workspace/storage, children's area, teen area, open holds shelving, parking, computer lab, meeting rooms, large print collection, shelving for DVDs and CDs, and shelving for new materials.

Strang will offer suggestions to improve the library's organization and help library staff implement efficiencies in the library's current floor plan. The consultation may also involve some discussion of longer-range space needs.

Expenditures	2010	2011	2012	2013	2014	Total
Planning/Design		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

thru 2010

2014 Department Library
Contact Pamela Westby
Type Improvement
Useful Life 10 years
Category Buildings
Priority 3

Project # L-11-03

Project Name Cardinal Room Remodeling

Description

Total Project Cost: \$50,000

Remodel Cardinal Conference Room to accommodate an alternate use: auxiliary computer lab or staff workspace.

Justification

This project provides an early warning signal to the library's longer-term space needs.

Although the 2003-2004 library expansion and remodeling project relieved a rapidly developing space crunch, continued growth in the library's service program has already forced library staff to rethink space use in the following areas: children's services, teen services, staff workspace, computer lab, and meeting room.

At its most recent in-service workshop (August 23, 2007), library staff identified the Cardinal Conference Room as the most likely candidate for re-use. The appropriate re-use of this space would be for an expanded computer lab or additional staff work space. Sound insulation, new door location, addition of windows for supervision, telephone and network wiring, and furnishings comprise the general work list.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

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

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 Department Parks, Rec,

Project # PR-10-01

Project Name Playground Equipment

Contact Penni Klein
Type Unassigned
Useful Life
Category Unassigned
Priority 1

Description

Upgrading city park playground equipment.

Total Project Cost: \$125,000

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
 and Forestry
 City of Middleton, Wisconsin
Project # PR-10-02
Project Name Fall Zone Improvements

thru 2010

2014 **Department** Parks, Rec,

Contact Penni Klein
Type Unassigned
Useful Life
Category Unassigned
Priority 1

Description

Maintaining and improving fall zones.

Total Project Cost: \$100,000

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
 and Forestry
 City of Middleton, Wisconsin
Project # PR-10-03
Project Name Park Security Upgrades

thru 2010

2014 **Department** Parks, Rec,

Contact Penni Klein
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
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-10-04

Project Name Aquatic Center Improvements

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
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-10-05

Project Name Firefighters Memorial Park Paths & Landscaping

Contact Penni Klein
Type Unassigned
Useful Life
Category Park Improvements
Priority 1

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
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-10-06

Project Name Forestry Program DNR Grant

Contact Penni Klein
Type Unassigned
Useful Life
Category Unassigned
Priority 1

Description

Total Project Cost: \$40,000

- 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
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-10-07

Contact Penni Klein

Type Unassigned
Useful Life

Category Unassigned

Priority 1

Project Name Lakeview Park Improvements

Description

Total Project Cost: \$130,000

- 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
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-10-08

Project Name Fireman's Park Shelter Improvements

Contact Penni Klein
Type Unassigned
Useful Life
Category Unassigned
Priority 1

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
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 Department Parks, Rec,

Project # PR-10-09

Project Name General Property Boundary Marking

Contact Penni Klein
Type Unassigned
Useful Life
Category Unassigned
Priority 1

Description
Research, field survey, & monumentation.

Total Project Cost: \$8,000

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
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-11-01

Project Name Woodside Heights Kiosk

Contact Penni Klein
Type Improvement
Useful Life
Category Park Improvements
Priority 3

Description

Woodside Heights environmental education kiosk

Total Project Cost: \$11,000

Justification

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

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

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-11-02

Project Name Woodside Heights Shelter & Raingarden

Contact Penni Klein
Type Improvement
Useful Life
Category Park Improvements
Priority 3

Description
Additional play equipment at Woodside Heights

Total Project Cost: \$30,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		25,000	5,000			30,000
Total		25,000	5,000			30,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		25,000	5,000			30,000
Total		25,000	5,000			30,000

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-11-03

Project Name Metropolitan Community Park Grant Fulfillment

Contact Penni Klein
Type Improvement
Useful Life
Category Unassigned
Priority 3

Description

Total Project Cost: \$10,000

Metropolitan Community Park DNR urban/water trail grant fulfillment & blanding's turtle surveys.

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Other		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
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-11-04

Project Name District Administration Center Basketball

Contact Penni Klein
Type Unassigned
Useful Life
Category Unassigned
Priority 5

Description
District Administration Center 1/2 court basketball court.

Total Project Cost: \$30,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

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

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-11-05

Project Name Quarry Skate Park Play Shade Shelter

Contact
Type Improvement
Useful Life
Category Park Improvements
Priority n/a

Description

Total Project Cost: \$20,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		20,000				20,000
Total		20,000				20,000

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

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-11-06

Project Name Lakeview Park Shelter

Contact Penni Klein
Type Improvement
Useful Life
Category Park Improvements
Priority n/a

Description
Shelter and restroom building north of splash park

Total Project Cost: \$300,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		300,000				300,000
Total		300,000				300,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-11-07

Contact Penni Klein

Type Improvement
Useful Life

Category Park Improvements

Priority 1

Project Name Firefighter's Memorial Park Improvements

Description

Total Project Cost: \$545,000

- A. Restroom building/shelter/playground per master plan \$500,000
- B. Expand bleacher by 500 seats per master plan \$45,000

Justification

Implementation per master plan

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		545,000				545,000
Total		545,000				545,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		545,000				545,000
Total		545,000				545,000

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-11-08

Contact Penni Klein

Type Improvement
Useful Life

Category Park Improvements

Priority 2

Project Name Woodside Heights Additional Play Equipment

Description

Total Project Cost: \$10,000

New play equipment at Woodside Heights.

Justification

Neighborhood request.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		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
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-11-09

Contact Penni Klein

Type Improvement
Useful Life

Category Park Improvements

Priority 2

Project Name Stricker Park Play Equipment

Description

Total Project Cost: \$10,000

New play equipment at Stricker Park.

Justification

Neighborhood request.

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
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 Department Parks, Rec,

Project # PR-11-10

Project Name MRD Dog Park

Contact Penni Klein
Type Unassigned
Useful Life
Category Unassigned
Priority 2

Description
MRD Dog Park 5-acre small dog area & additional porous asphalt parking areas.

Total Project Cost: \$25,000

Justification
Complete per community requests.

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

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

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 Department Parks, Rec,

Project # PR-11-11

Project Name Middleton Station Park Raingarden

Contact Penni Klein
Type Improvement
Useful Life
Category Park Improvements
Priority 2

Description
Raingarden to divert stormwater from entering shelter and playground.

Total Project Cost: \$5,000

Justification
Reduce parking lot surface runoff into park.

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
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-11-12

Project Name Metropolitan Community Park

Contact Penni Klein
Type Improvement
Useful Life
Category Park: Metropolitan
Priority 2

Description
Revise master plan.

Total Project Cost: \$515,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		15,000	200,000	200,000	100,000	515,000
Total		15,000	200,000	200,000	100,000	515,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		15,000	200,000	200,000	100,000	515,000
Total		15,000	200,000	200,000	100,000	515,000

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-11-13

Project Name Parkside Heights Park Shelter

Contact Penni Klein
Type Unassigned
Useful Life
Category Park Improvements
Priority 2

Description
Parkside Heights Park shelter

Total Project Cost: \$25,000

Justification
Neighborhood parks improvement.

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

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

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-11-14

Contact Penni Klein

Type Unassigned
Useful Life

Project Name Lakeview Park Tennis Court & Basketball Court

Category Unassigned

Priority 2

Description

Total Project Cost: \$150,000

Replace tennis court & construct new basketball court

Justification

Existing is poor quality.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

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

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 Department Parks, Rec,

Project # PR-11-15

Project Name Parisi Park

Contact Penni Klein
Type Unassigned
Useful Life
Category Unassigned
Priority 2

Description

Total Project Cost: \$55,000

Parisi Park porous asphalt parking lot, entry road, and 1/2 court basketball resurfacing.

Justification

Existing is poor quality.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		55,000				55,000
Total		55,000				55,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		55,000				55,000
Total		55,000				55,000

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-11-16

Project Name Orchid Heights Improvements & Dredging

Contact Penni Klein
Type Unassigned
Useful Life
Category Park Improvements
Priority 2

Description

Total Project Cost: \$120,000

Stormwater improvements to correspond w/ development of additional soccer field & roller hockey/ice skating rink.

Justification

Surface runoff & erosion to PBC.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		120,000				120,000
Total		120,000				120,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		120,000				120,000
Total		120,000				120,000

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-11-17

Project Name Quisling North Park

Contact Penni Klein
Type Improvement
Useful Life
Category Park Improvements
Priority 2

Description
Quisling North Restroom and Concession Building

Total Project Cost: \$350,000

Justification
Implementation per master plan.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		350,000				350,000
Total		350,000				350,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		350,000				350,000
Total		350,000				350,000

Budget Impact/Other

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Capital Improvement Plan
 and Forestry
 City of Middleton, Wisconsin
Project # PR-11-18
Project Name Downtown Pocket Park

thru 2010

2014 **Department** Parks, Rec,

Contact Penni Klein
Type Unassigned
Useful Life
Category Park Improvements
Priority 2

Description

DNR Stewardship Grant for acquiring new park.

Total Project Cost: \$200,000

Justification

Request for downtown improvement. Matching funds for DNR Stewardship Grant.

Expenditures	2010	2011	2012	2013	2014	Total
Land Acquisition		200,000				200,000
Total		200,000				200,000

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

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 Department Parks, Rec,

Project # PR-12-01

Project Name 3/4 Ton Truck

Contact Penni Klein
Type Improvement
Useful Life
Category Equipment: Miscellaneous
Priority 1

Description

1/2 ton pick-up truck

Total Project Cost: \$30,000

Justification

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

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

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-12-02

Project Name Mower

Contact Penni Klein
Type Equipment
Useful Life
Category Equipment: Miscellaneous
Priority 2

Description

JD Front Deck Mower w/ broom & cab

Total Project Cost: \$30,000

Justification

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

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

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-12-03

Contact Penni Klein

Type Improvement
Useful Life

Category Park Improvements

Priority 2

Project Name Stricker Park Shelter & Tennis Courts

Description

Stricker Park shelter & tennis courts.

Total Project Cost: \$175,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance			150,000	25,000		175,000
Total			150,000	25,000		175,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget			150,000	25,000		175,000
Total			150,000	25,000		175,000

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-12-04

Project Name Mower

Contact Penni Klein
Type Equipment
Useful Life
Category Unassigned
Priority 2

Description

Toro 10' Wide Mower

Total Project Cost: \$45,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings			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
 and Forestry
 City of Middleton, Wisconsin
Project # PR-12-05
Project Name Lakeview Park Gazebo

thru 2010

2014 **Department** Parks, Rec,

Contact Penni Klein
Type Improvement
Useful Life
Category Park: Lakeview Park
Priority 3

Description

Total Project Cost: \$25,000

Gazebo or open air shelter at Lakeview Park.

Justification

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

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

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-12-06

Project Name Orchid Heights Park Shelter

Contact Penni Klein
Type Improvement
Useful Life
Category Park Improvements
Priority 3

Description
Orchid Heights Park open air shelter

Total Project Cost: \$25,000

Justification

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

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

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-12-07

Project Name Mower

Contact Penni Klein
Type Equipment
Useful Life
Category Equipment: Miscellaneous
Priority 3

Description
JD Front Deck 72" Mower with broom and cab.

Total Project Cost: \$45,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings			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
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-13-01

Project Name Tennis Court Resurfacing

Contact Penni Klein
Type Unassigned
Useful Life
Category Unassigned
Priority 2

Description
Tennis court resurfacing at Stonefield, Lakeview, Strickers.

Total Project Cost: \$25,000

Justification

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

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

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-13-02

Project Name Meadows Park Shelter

Contact Penni Klein
Type Improvement
Useful Life
Category Park Improvements
Priority 3

Description
Meadows Park open air shelter

Total Project Cost: \$25,000

Justification

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

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

Budget Impact/Other

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Capital Improvement Plan
and Forestry
City of Middleton, Wisconsin

thru 2010

2014 **Department** Parks, Rec,

Project # PR-13-03

Project Name Middleton Hills North Park Basketball Court

Contact Penni Klein
Type Improvement
Useful Life
Category Park Improvements
Priority 4

Description
Middleton Hills North Park basketball court with porous asphalt

Total Project Cost: \$30,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				30,000		30,000
Total				30,000		30,000

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

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

thru 2010

2014 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

thru 2010

2014 **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

thru 2010

2014 Department Police
Contact Chief Brad Keil
Type Unassigned
Useful Life 5-7 years
Category Unassigned
Priority 2

Project # PD-11-02

Project Name Digital Logging System Replacement (24 Channel)

Description

Total Project Cost: \$33,000

Police and 9-1-1 Center Recorder for multi-source, multi-format and multimedia information including voice (telephony, radio, VoIP), video, GIS information, ANI/ALI screens, call-taker CAD screens, and video clips (sent from cell phones) for immediate playback, and analysis, investigation, evidence, and rendering.

Justification

The department's current digital logging system is due to be replaced in 2009. It is proposed that the replacement coincide with the relocation of police headquarters, scheduled for 2010. The current system is not designed for the multi-source, multi-format multimedia we are now encountering. Modern systems have improved multimedia management and rendering capabilities.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		33,000				33,000
Total		33,000				33,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		33,000				33,000
Total		33,000				33,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

thru 2010

2014 **Department** Police
Contact Chief Brad Keil
Type Equipment
Useful Life 7-10 years
Category Unassigned
Priority 3

Project # PD-12-01

Project Name Emergency Red/Blue Lights - LED

Description

Total Project Cost: \$17,688

Police Vehicle Emergency Lights & Siren.

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings			17,688			17,688
Total			17,688			17,688

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget			17,688			17,688
Total			17,688			17,688

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

thru 2010

2014 **Department**

Public Works

Project # PW-10-01

Contact Toby Ginder

Type Improvement

Useful Life 30 years

Category Unassigned

Priority 1

Project Name Street Improvement Program

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

thru 2010

2014 **Department**

Public Works

Project # PW-10-02

Contact Toby Ginder

Type Maintenance

Useful Life

Project Name Chip / Slurry Seal - Road Maintenance

Category Street Paving

Priority 3

Description

Total Project Cost: \$625,000

Seal road pavement.

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

thru 2010

2014 Department Public Works
Contact Toby Ginder
Type Equipment
Useful Life 10 years
Category Equipment: PW Equip
Priority 1

Project # PW-10-03

Project Name Equipment Replacement

Total Project Cost: \$702,500

Description

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

thru 2010

2014 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

thru 2010

2014 **Department** Public Works
Contact Toby Ginder
Type Study
Useful Life
Category Unassigned
Priority 1

Project # PW-10-05

Project Name Miscellaneous Traffic Studies

Description

Total Project Cost: \$50,000

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

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

thru 2010

2014 **Department**

Public Works

Project # PW-10-06

Contact Toby Ginder

Type Unassigned

Useful Life

Project Name South Pond Bike Path

Category Unassigned

Priority n/a

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

thru 2010

2014 **Department** Public Works
Contact Toby Ginder
Type Maintenance
Useful Life 15 years
Category Bridges
Priority 4

Project # PW-11-01

Project Name Bridge Repair

Description

Maintenance of bridges under city control.

Total Project Cost: \$60,000

Justification

Maintenance.

Expenditures	2010	2011	2012	2013	2014	Total
Planning/Design				50,000		50,000
Construction/Maintenance			10,000			10,000
Total			10,000	50,000		60,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget			10,000	50,000		60,000
Total			10,000	50,000		60,000

Budget Impact/Other

No impact.

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Capital Improvement Plan
City of Middleton, Wisconsin

thru 2010

2014 **Department**

Public Works

Project # PW-11-02

Contact Toby Ginder

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Project Name Street Poles

Description

Total Project Cost: \$22,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		10,000		12,000		22,000
Total		10,000		12,000		22,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		10,000		12,000		22,000
Total		10,000		12,000		22,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

thru 2010

2014 **Department** Public Works
Contact Toby Ginder
Type Improvement
Useful Life 20 years
Category Traffic
Priority 5

Project # PW-11-03

Project Name Traffic Calming

Total Project Cost: \$120,000

Description

Implementation of traffic calming devices.

Justification

Based on adopted neighborhood traffic management plan.

Expenditures	2010	2011	2012	2013	2014	Total
Planning/Design		3,000	3,000	3,000	3,000	12,000
Construction/Maintenance		27,000	27,000	27,000	27,000	108,000
Total		30,000	30,000	30,000	30,000	120,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		30,000	30,000	30,000	30,000	120,000
Total		30,000	30,000	30,000	30,000	120,000

Budget Impact/Other

No impact.

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Capital Improvement Plan
City of Middleton, Wisconsin

thru 2010

2014 Department Public Works
Contact Toby Ginder
Type Maintenance
Useful Life 20 years
Category Sidewalk
Priority 1

Project # PW-11-04

Project Name Sidewalk Replacement

Total Project Cost: \$500,000

Description

Replace defective sidewalks.

Justification

Maintenance and liability.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		125,000	125,000	125,000	125,000	500,000
Total		125,000	125,000	125,000	125,000	500,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		125,000	125,000	125,000	125,000	500,000
Total		125,000	125,000	125,000	125,000	500,000

Budget Impact/Other

No impact.

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Capital Improvement Plan
City of Middleton, Wisconsin

thru 2010

2014 **Department**

Public Works

Project # PW-11-05

Contact Toby Ginder

Type Unassigned

Useful Life

Project Name Two Way Radio Upgrade

Category Unassigned

Priority n/a

Description

Total Project Cost: \$135,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		135,000				135,000
Total		135,000				135,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		135,000				135,000
Total		135,000				135,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

thru 2010

2014 **Department** Public Works
Contact Toby Ginder
Type Maintenance
Useful Life 15 years
Category Rail Spur
Priority 4

Project # PW-13-01

Project Name Rail Spur Maintenance

Total Project Cost: \$45,000

Description

Rehab existing rail spur serving Business Park.

Justification

Maintain service.

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

No impact.

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Capital Improvement Plan
City of Middleton, Wisconsin

thru 2010

2014 **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

Total Project Cost: \$640,500

Description

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

thru 2010

2014 **Department** Sewer Utility
Contact Toby Ginder
Type Improvement
Useful Life 30 years
Category Wastewater
Priority 3

Project # SU-11-01

Project Name Baskerville Pump Station

Description

Upgrade pumps.

Total Project Cost: \$130,000

Justification

Existing pumps have reached useful life expectancy. New pumps will also provide more capacity.

Expenditures	2010	2011	2012	2013	2014	Total
Planning/Design				9,700		9,700
Construction/Maintenance					120,300	120,300
Total				9,700	120,300	130,000

Funding Sources	2010	2011	2012	2013	2014	Total
Sewer Utility				9,700	120,300	130,000
Total				9,700	120,300	130,000

Budget Impact/Other

No impact.

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Capital Improvement Plan
City of Middleton, Wisconsin

thru 2010

2014 **Department** Sewer Utility
Contact Toby Ginder
Type Equipment
Useful Life 10 years
Category Wastewater
Priority 1

Project # SU-13-01

Project Name Equipment Replacement

Total Project Cost: \$240,000

Description

Vehicles and major pieces of equipment.

Justification

Equipment needed to fulfill mission.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings				240,000		240,000
Total				240,000		240,000

Funding Sources	2010	2011	2012	2013	2014	Total
Sewer Utility				240,000		240,000
Total				240,000		240,000

Budget Impact/Other

No impact.

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**Capital Improvement Plan
City of Middleton, Wisconsin**

thru 2010

2014 Department Sewer Utility
Contact Toby Ginder
Type Improvement
Useful Life 30 years
Category Wastewater
Priority 3

Project # SU-13-02

Project Name Orchid Heights Lift Station Upgrade

Total Project Cost: \$1,371,611

Description

Increase capacity of pump station and force main.

Justification

Needed to accommodate growth in N.E. part of city, in particular, proposed Highlands of Bishop Bay.

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance				178,900	1,192,711	1,371,611
Total				178,900	1,192,711	1,371,611

Funding Sources	2010	2011	2012	2013	2014	Total
Sewer Utility					1,192,711	1,192,711
Special Assessments				178,900		178,900
Total				178,900	1,192,711	1,371,611

Budget Impact/Other

Growth will increase operating cost because there will be more wastewater to pump.

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Capital Improvement Plan

thru 2010

2014 Department

Water

Resources

City of Middleton, Wisconsin

Project # **WR-11-01**

Project Name **Rehab Storm Water Detention Basins**

Contact Gary Huth

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Description

Total Project Cost: **\$800,000**

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction/Maintenance		150,000	400,000	150,000	100,000	800,000
Total		150,000	400,000	150,000	100,000	800,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Budget		150,000	400,000	150,000	100,000	800,000
Total		150,000	400,000	150,000	100,000	800,000

Budget Impact/Other

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Capital Improvement Plan
City of Middleton, Wisconsin

thru 2010

2014 Department Water Utility
Contact Toby Ginder
Type Equipment
Useful Life 10 years
Category Water
Priority 1

Project # WU-10-01

Project Name Equipment Replacement

Total Project Cost: \$152,400

Description

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

thru 2010

2014 **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.

The capital projects in 2010 were preliminarily approved by the Finance Committee on 10/21/09. The projects 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

thru 2010

2014 **Department** Water Utility
Contact Toby Ginder
Type Improvement
Useful Life 100 years
Category Water
Priority 1

Project # WU-11-01

Project Name Water Main Addition

Description
 System improvements.

Total Project Cost: \$200,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Planning/Design		100,000		100,000		200,000
Total		100,000		100,000		200,000

Funding Sources	2010	2011	2012	2013	2014	Total
Water Utility		100,000		100,000		200,000
Total		100,000		100,000		200,000

Budget Impact/Other