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City of Middleton, Wisconsin
Capital Improvement Plan
 2010 thru 2014

PROJECTS && FUNDING SOURCES BY DEPARTMENT

Department Total	Project#	Priority	2010	2011	2012	2013	2014	
Administration								
City Facility Improvements	A-10-01	1	375,000					375,000
Electronic Government	A-10-02	3	5,000	10,000	10,000	10,000	10,000	45,000
City Hall Remodel	A-11-01	1		350,000				350,000
Entryway Signage and Streetscape Improvements	A-12-01	3			100,000	100,000	100,000	300,000
	Administration Total		380,000	360,000	110,000	110,000	110,000	1,070,000
			155,000	360,000	100,000	100,000	100,000	815,000
<i>Capital Budget</i>					10,000	10,000	10,000	30,000
<i>CDA</i>								
<i>Grant</i>			225,000					225,000
	Administration Total		380,000	360,000	110,000	110,000	110,000	1,070,000
Conservancy Lands								
PBC Trails Development & Interpretive Signage	CL-10-01	1	52,000					52,000
DNR Mandatory Wetland Mitigation Sites (2)	CL-10-02	1	5,000					5,000
Conservancy Lands Plan Open Space Plan Update	CL-10-03	1	15,000					15,000
Invasive Species Control Citywide	CL-10-04	1	25,000	25,000	25,000	25,000	25,000	125,000
DNR Deer & Goose Abatement Grant	CL-10-05	1	10,000					10,000
Graber Pond Master Plan Implementation	CL-10-06	1	45,000					45,000
PBC Creek Corridor Stream Bank Stabilization	CL-10-07	1	100,000					100,000
PBC - Marina Court Trail	CL-10-08	1	75,000					75,000
PBC - Creek Corridor Master Plan	CL-10-09	1	26,000					26,000
Full Compass/Esser Pond/Gunderson Trail	CL-11-01	3		100,000				100,000
Esser, Tiedemnn, and Graber Ponds	CL-11-02	3		10,000				10,000
Esser Pond Master Plan	CL-11-03	3			20,000			20,000
Tiedeman Pond Improvements	CL-11-04	1		83,700				83,700
PBC Bock Community Forest	CL-11-05	2		25,000				25,000
Middleton Hills Restoration Efforts	CL-11-06	2		43,000				43,000
PBC West Trail Stormwater Ditch Improvements	CL-11-07	2		12,000				12,000
PBC Creek Corridor Habitat Improvement	CL-11-08	2		10,000				10,000
Trail Users Surveys	CL-11-09	2		5,000				5,000
Property Boundary Signage & Surveying	CL-11-10	2		10,000				10,000
Stricker Management Plan Pond Stormwater Detention	CL-11-11	2		100,000				100,000
Middleton Hills Outlot 10	CL-11-12	2		15,000				15,000
Stonefield Prairie Path	CL-11-13	2		10,000				10,000

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Self-Service Checkout	L-10-01	1	20,000		20,000			40,000
RFID Implementation Project	L-11-01	2		42,000	131,000			173,000
Space Needs & Efficiency Study	L-11-02	1		10,000				10,000
Cardinal Room Remodeling	L-11-03	3		50,000				50,000
	Library Total		20,000	102,000	151,000			273,000
Capital Budget			20,000	102,000	151,000			273,000
	Library Total		20,000	102,000	151,000			273,000
Parks, Rec, and Forestry								
Playground Equipment	PR-10-01	1	25,000	25,000	25,000	25,000	25,000	125,000
Fall Zone Improvements	PR-10-02	1	20,000	20,000	20,000	20,000	20,000	100,000
Park Security Upgrades	PR-10-03	1	11,000			20,000		31,000
Aquatic Center Improvements	PR-10-04	1	40,000	40,000	40,000	40,000	40,000	200,000
Firefighters Memorial Park Paths & Landscaping	PR-10-05	1	36,000					36,000
Forestry Program DNR Grant	PR-10-06	1	40,000					40,000
Lakeview Park Improvements	PR-10-07	1	130,000					130,000
Fireman's Park Shelter Improvements	PR-10-08	1	23,000					23,000
General Property Boundary Marking	PR-10-09	1	8,000					8,000
Woodside Heights Kiosk	PR-11-01	3		11,000				11,000
Woodside Heights Shelter & Raingarden	PR-11-02	3		25,000	5,000			30,000
Metropolitan Community Park Grant Fulfillment	PR-11-03	3		10,000				10,000
District Administration Center Basketball	PR-11-04	5		30,000				30,000
Quarry Skate Park Play Shade Shelter	PR-11-05	n/a		20,000				20,000
Lakeview Park Shelter	PR-11-06	n/a		300,000				300,000
Firefighter's Memorial Park Improvements	PR-11-07	1		545,000				545,000
Woodside Heights Additional Play Equipment	PR-11-08	2		10,000				10,000
Stricker Park Play Equipment	PR-11-09	2		10,000				10,000
MRD Dog Park	PR-11-10	2		25,000				25,000
Middleton Station Park Raingarden	PR-11-11	2		5,000				5,000
Metropolitan Community Park	PR-11-12	2		15,000	200,000	200,000	100,000	515,000
Parkside Heights Park Shelter	PR-11-13	2		25,000				25,000
Lakeview Park Tennis Court & Basketball Court	PR-11-14	2		150,000				150,000
Parisi Park	PR-11-15	2		55,000				55,000
Orchid Heights Improvements & Dredging	PR-11-16	2		120,000				120,000
Quisling North Park	PR-11-17	2		350,000				350,000
Downtown Pocket Park	PR-11-18	2		200,000				200,000
3/4 Ton Truck	PR-12-01	1			30,000			30,000
Mower	PR-12-02	2			30,000			30,000
Stricker Park Shelter & Tennis Courts	PR-12-03	2			150,000	25,000		175,000
Mower	PR-12-04	2			45,000			45,000
Lakeview Park Gazebo	PR-12-05	3			25,000			25,000

Friday, October 23, 2009

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Orchid Heights Park Shelter	PR-12-06	3			25,000			25,000
Mower	PR-12-07	3			45,000			45,000
Tennis Court Resurfacing	PR-13-01	2				25,000		25,000
Meadows Park Shelter	PR-13-02	3				25,000		25,000
Middleton Hills North Park Basketball Court	PR-13-03	4				30,000		30,000
Parks, Rec, and Forestry Total			333,000	1,991,000	640,000	410,000	185,000	3,559,000
<i>Capital Budget</i>			333,000	1,991,000	640,000	410,000	185,000	3,559,000
<i>Parks, Rec, and Forestry Total</i>			333,000	1,991,000	640,000	410,000	185,000	3,559,000
Planning								
Bike / Ped Facility Improvements	PL-10-01	1	10,000	200,000	200,000	200,000	200,000	810,000
Planning Total			10,000	200,000	200,000	200,000	200,000	810,000
<i>Capital Budget</i>			10,000	200,000	200,000	200,000	200,000	810,000
<i>Planning Total</i>			10,000	200,000	200,000	200,000	200,000	810,000
Police								
Bulletproof Vest Replacement	PD-10-01	1	16,800					16,800
Digital Logging System Replacement (24 Channel)	PD-11-02	2		33,000				33,000
Emergency Red/Blue Lights - LED	PD-12-01	3			17,688			17,688
Police Total			16,800	33,000	17,688			67,488
<i>Capital Budget</i>			16,800	33,000	17,688			67,488
<i>Police Total</i>			16,800	33,000	17,688			67,488
Public Works								
Street Improvement Program	PW-10-01	1	1,109,500	2,139,000	801,000	1,428,000	1,137,000	6,614,500
Chip / Slurry Seal - Road Maintenance	PW-10-02	3	125,000	125,000	125,000	125,000	125,000	625,000
Equipment Replacement	PW-10-03	1	13,900	182,800	173,800	190,000	142,000	702,500
Stormwater Management Project	PW-10-04	4	15,000	35,000	35,000	35,000	35,000	155,000
Miscellaneous Traffic Studies	PW-10-05	1	10,000	10,000	10,000	10,000	10,000	50,000
South Pond Bike Path	PW-10-06	n/a	15,000					15,000
Bridge Repair	PW-11-01	4			10,000	50,000		60,000
Street Poles	PW-11-02	n/a		10,000		12,000		22,000
Traffic Calming	PW-11-03	5		30,000	30,000	30,000	30,000	120,000
Sidewalk Replacement	PW-11-04	1		125,000	125,000	125,000	125,000	500,000
Two Way Radio Upgrade	PW-11-05	n/a		135,000				135,000
Rail Spur Maintenance	PW-13-01	4				45,000		45,000

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	Public Works Total		1,288,400	2,791,800	1,309,800	2,050,000	1,604,000	9,044,000
<i>Capital Budget</i>			1,288,400	2,791,800	1,309,800	2,050,000	1,604,000	9,044,000
	<i>Public Works Total</i>		1,288,400	2,791,800	1,309,800	2,050,000	1,604,000	9,044,000
Sewer Utility								
Sewer Main - Replacement	SU-10-01	2	42,500	161,500	71,000	263,500	102,000	640,500
Baskerville Pump Station	SU-11-01	3				9,700	120,300	130,000
Equipment Replacement	SU-13-01	1				240,000		240,000
Orchid Heights Lift Station Upgrade	SU-13-02	3				178,900	1,192,711	1,371,611
	Sewer Utility Total		42,500	161,500	71,000	692,100	1,415,011	2,382,111
<i>Sewer Utility Special Assessments</i>			42,500	161,500	71,000	513,200	1,415,011	2,203,211
						178,900		178,900
	<i>Sewer Utility Total</i>		42,500	161,500	71,000	692,100	1,415,011	2,382,111
Water Resources								
Rehab Storm Water Detention Basins	WR-11-01	n/a		150,000	400,000	150,000	100,000	800,000
	Water Resources Total			150,000	400,000	150,000	100,000	800,000
<i>Capital Budget</i>				150,000	400,000	150,000	100,000	800,000
	<i>Water Resources Total</i>			150,000	400,000	150,000	100,000	800,000
Water Utility								
Equipment Replacement	WU-10-01	1	35,000	30,000	27,400	25,000	35,000	152,400
Water Main Replacement	WU-10-02	2	127,500	484,500	213,000	790,500	306,000	1,921,500
Water Main Addition	WU-11-01	1		100,000		100,000		200,000
	Water Utility Total		162,500	614,500	240,400	915,500	341,000	2,273,900
<i>Water Utility</i>			162,500	614,500	240,400	915,500	341,000	2,273,900
	<i>Water Utility Total</i>		162,500	614,500	240,400	915,500	341,000	2,273,900
	Grand Total		2,734,200	7,372,000	3,599,888	4,552,600	3,980,011	22,238,699