

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Mike Davis
Department Administration
Type Equipment
Useful Life 3 - 5 years
Category Equipment: Miscellaneous
Priority 3
Total Project Cost \$100,000

Project # A-08-01

Project Name Electronic Government

Description

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.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	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	2008	2009	2010	2011	2012	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

Operational Impact/Other

Potential to reduce or minimize increasing costs of service.

Capital Improvement Plan
City of Middleton, Wisconsin

2008 thru 2012

Contact Mike Davis
Department Administration
Type Improvement
Useful Life 10+ years
Category General
Priority 3

Project # A-08-02

Project Name Streetscape & Public Art Improvements

Total Project Cost \$500,000

Description

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.

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget		90,000	90,000	90,000	90,000	360,000
CDA		10,000	10,000	10,000	10,000	40,000
TIF 3	100,000					100,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Operational Impact/Other

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

Operating Budget	2008	2009	2010	2011	2012	Total
Maintenance	10,000	11,000	12,000	13,000	14,000	60,000
Total	10,000	11,000	12,000	13,000	14,000	60,000

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

Contact Mike Davis
Department Administration
Type Improvement
Useful Life
Category Traffic
Priority 1

Project # A-08-03

Project Name Traffic Signal - Deming & Discovery

Total Project Cost \$150,000

Description

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Other	150,000					150,000
Total	150,000					150,000

Funding Sources	2008	2009	2010	2011	2012	Total
TIF 3	150,000					150,000
Total	150,000					150,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Abby Attoun
Department Arts Committee
Type Study
Useful Life
Category Unassigned
Priority 1

Project # AR-08-0001

Project Name Public Art Master Planner

Total Project Cost \$14,000

Description

The Ad Hoc Arts Committee would like to hire a public art master planning consultant to use public input to create a vision for the future of public art in Middleton.

Justification

The Ad Hoc Arts Committee was established by the Middleton Common Council on December 8, 2005. After almost two years, the Committee still has not adopted a master plan. On August 21, 2007, the City of Middleton Common Council passed a resolution supporting a Wisconsin Arts Board grant proposal for \$3,000. The Wisconsin Arts Board was so impressed with the proposal that they chose to grant the Ad Hoc Arts Committee \$4,000 to hire a public art master planner. The remaining funds requested will allow us to hire a master planner and utilize the grant funds that the Ad Hoc Arts Committee leveraged.

Expenditure	2008	2009	2010	2011	2012	Total
Planning/Design	14,000					14,000
Total	14,000					14,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	10,000					10,000
Grant	4,000					4,000
Total	14,000					14,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Mike Davis
Department Community Development
Type Improvement
Useful Life 10+ years
Category Unassigned
Priority 2

Project # CD-08-01

Project Name Parmenter Street Landscaping

Total Project Cost \$45,000

Description

Parmenter Street did not have an appropriate landscaping treatment through the contract let by the State DOT. Since it is a prime area for the City's redevelopment efforts, it is essential that the area have a sharper landscaping look. I'm seeking a quote for services from the Bruce Company to that end.

Justification

Landscaping can enliven the entire corridor to make it more visually attractive and stimulating for commerce, social interaction and for the aesthetic beauty of the community. Regular maintenance will enable the City to keep the investment alive and well.

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	25,000	5,000	5,000	5,000	5,000	45,000
Total	25,000	5,000	5,000	5,000	5,000	45,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget		5,000	5,000	5,000	5,000	20,000
TIF 3	25,000					25,000
Total	25,000	5,000	5,000	5,000	5,000	45,000

Operational Impact/Other

More landscaping work would be quite difficult for the Public Lands Department to take on. Therefore, I'm seeking to work contractually with the Bruce Company.

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2008 *thru* 2012

Contact Penni Klein
Department Conservancy Lands
Type Unassigned
Useful Life
Category Pheasant Branch
Priority 1
Total Project Cost \$250,000

Project # CL-08-01

Project Name PBC/DOT Trail Grant Fulfillment

Description

Justification

Master Plan

Expenditure	2008	2009	2010	2011	2012	Total
Other	250,000					250,000
Total	250,000					250,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	50,000					50,000
Grant	200,000					200,000
Total	250,000					250,000

Operational Impact/Other

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Conservancy Lands
Type Improvement
Useful Life
Category General
Priority 1
Total Project Cost \$58,000

Project # CL-08-02

Project Name Fulfill DNR Urban NPS Grant

Description
 DNR Urban NPS Grant.

Justification
 Master Plan.

Expenditure	2008	2009	2010	2011	2012	Total
Other	58,000					58,000
Total	58,000					58,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	29,000					29,000
Grant	29,000					29,000
Total	58,000					58,000

Operational Impact/Other

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Conservancy Lands
Type Maintenance
Useful Life
Category Unassigned
Priority 1
Total Project Cost \$25,000

Project # CL-08-03

Project Name Deer Management Grant

Description

Justification
 2005 CLC Plan

Expenditure	2008	2009	2010	2011	2012	Total
Other	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	2,500	5,000	5,000	5,000	5,000	22,500
Grant	2,500					2,500
Total	5,000	5,000	5,000	5,000	5,000	25,000

Operational Impact/Other

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Conservancy Lands
Type Improvement
Useful Life
Category General
Priority 1
Total Project Cost \$20,000

Project # CL-08-04

Project Name Fulfill DNR Urban Forestry Grant

Description

DNR Grant Urban Forestry - Highland Park/Oak Woods/Lowland Forest.

Justification

Master Plan.

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	10,000					10,000
Grant	10,000					10,000
Total	20,000					20,000

Operational Impact/Other

Capital Improvement Plan
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2008 *thru* 2012

Contact Penni Klein
Department Conservancy Lands
Type Improvement
Useful Life 20 years
Category Trails
Priority 1
Total Project Cost \$135,000

Project # CL-08-05

Project Name Marina Court Sublink Trail Development

Description

Justification
 Master Plan

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	135,000					135,000
Total	135,000					135,000

Funding Sources	2008	2009	2010	2011	2012	Total
Grant	67,500					67,500
TIF 4	67,500					67,500
Total	135,000					135,000

Operational Impact/Other
 Maintenance

Capital Improvement Plan
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2008 *thru* 2012

Contact Penni Klein
Department Conservancy Lands
Type Improvement
Useful Life 20 years
Category Trails
Priority 1
Total Project Cost \$20,000

Project # CL-08-06

Project Name Harbor Village Sublink Trail Development

Description

Justification

Master Plan

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2008	2009	2010	2011	2012	Total
Grant	10,000					10,000
TIF 4	10,000					10,000
Total	20,000					20,000

Operational Impact/Other

Capital Improvement Plan
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2008 *thru* 2012

Contact Penni Klein
Department Conservancy Lands
Type Equipment
Useful Life
Category Equipment: Miscellaneous
Priority 1
Total Project Cost \$21,000

Project # CL-08-07

Project Name ATV w/ Sprayer

Description
ATV w/ sprayer and H2O slip-on unit

Justification
Maintenance

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	21,000					21,000
Total	21,000					21,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	21,000					21,000
Total	21,000					21,000

Operational Impact/Other

Capital Improvement Plan
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2008 *thru* 2012

Contact Penni Klein
Department Conservancy Lands
Type Equipment
Useful Life
Category Equipment: Miscellaneous
Priority 1
Total Project Cost \$4,000

Project # CL-08-08

Project Name V Plow for Snow Removal

Description

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	4,000					4,000
Total	4,000					4,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	4,000					4,000
Total	4,000					4,000

Operational Impact/Other

Capital Improvement Plan
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2008 *thru* 2012

Contact Penni Klein
Department Conservancy Lands
Type Equipment
Useful Life
Category Equipment: Miscellaneous
Priority 1
Total Project Cost \$90,000

Project # CL-08-09
Project Name 1/2 Ton Truck

Description

Justification
 Maintenance

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	30,000		30,000		30,000	90,000
Total	30,000		30,000		30,000	90,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	30,000		30,000		30,000	90,000
Total	30,000		30,000		30,000	90,000

Operational Impact/Other

Capital Improvement Plan
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2008 *thru* 2012

Contact Penni Klein
Department Conservancy Lands
Type Unassigned
Useful Life
Category Unassigned
Priority 1
Total Project Cost \$50,000

Project # CL-08-10

Project Name DNR Mitigation Projects

Description

Perform DNR wetland mitigation projects at PBC and North Fork channel areas.

Justification

Mandatory - state required.

Expenditure	2008	2009	2010	2011	2012	Total
Other	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	2008	2009	2010	2011	2012	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

Operational Impact/Other

Capital Improvement Plan
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2008 *thru* 2012

Contact Penni Klein
Department Conservancy Lands
Type Improvement
Useful Life
Category Trails
Priority 1
Total Project Cost \$150,000

Project # CL-08-11

Project Name Trails

Description

Upgrade or create trails City-wide that are consistent with federal, state, and regional standards.

Justification

2005 CLC Plan

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Operational Impact/Other

Capital Improvement Plan
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2008 *thru* 2012

Contact Penni Klein
Department Conservancy Lands
Type Unassigned
Useful Life
Category Unassigned
Priority 1
Total Project Cost \$5,000

Project # CL-08-12

Project Name Phragmitis Control Project

Description

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Other	5,000					5,000
Total	5,000					5,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	5,000					5,000
Total	5,000					5,000

Operational Impact/Other

Capital Improvement Plan
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2008 *thru* 2012

Contact
Department Conservancy Lands
Type Unassigned
Useful Life
Category Lakeview Conservancy Area
Priority 1
Total Project Cost \$30,000

Project # CL-08-13

Project Name Implement Lakeview Conservancy Plan

Description

Implement Lakeview Park/Conservancy Area A, C, and D portions of management plan.

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	15,000					15,000
Grant	15,000					15,000
Total	30,000					30,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Conservancy Lands
Type Maintenance
Useful Life
Category Unassigned
Priority 1

Project # CL-08-14

Project Name Invasive Species Budget

Total Project Cost \$100,000

Description

Invasive species budget - confluence, north fork channel, north fork mitigation, middleton hills o.s., middleton hills detention ponds, esser pond, elm lawn, morey airport berm, pbc, golf course.

Justification

Master Plan.

Expenditure	2008	2009	2010	2011	2012	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	2008	2009	2010	2011	2012	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

Operational Impact/Other

Capital Improvement Plan
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2008 *thru* 2012

Contact Penni Klein
Department Conservancy Lands
Type Improvement
Useful Life
Category Tiedemann
Priority 1
Total Project Cost \$35,000

Project # CL-08-16

Project Name Tiedemann Detention

Description

Detention improvements and stormwater enhancements per ecological assessment.

Justification

Graber Pond Master Plan.

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	35,000					35,000
Total	35,000					35,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	35,000					35,000
Total	35,000					35,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Conservancy Lands
Type Improvement
Useful Life 20 years
Category Trails
Priority 1
Total Project Cost \$12,000

Project # CL-08-17

Project Name Conservancy Condominium Path Improvements

Description

Justification
Safety / Liability

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	12,000					12,000
Total	12,000					12,000

Operational Impact/Other
Maintenance

Capital Improvement Plan
City of Middleton, Wisconsin

2008 thru 2012

Contact Steve Wunsch
Department EMS
Type Equipment
Useful Life 15 years
Category Equipment: Miscellaneous
Priority 1
Total Project Cost \$29,400

Project # E-08-02

Project Name VHF Portable Radio Communications Upgrade

Description

In anticipation of the upcoming replacement of the county wide public safety radio communications system, all of the end user devices (portable radios, mobile radios, and pagers) will need to be replaced. This request covers the local share of the cost of replacement of 17 portable radios for EMS as part of a federal Homeland Security Grant. These grant funds MUST be spent by January 31, 2008. Failure to fund the local share of the grant will also cause us to lose the \$21,500 federal share.

Justification

Our current portable radios were acquired as used radios in 1995 from the Police Department. They were originally purchased in June of 1987 and March of 1988 and can no longer be repaired due to their age and lack of repair parts. In addition, these old radios are not compatible with the new county wide radio system that will be implemented in 2009. Regardless of the this grant, we will need to replace all of these radios in order to communicate with every other public safety entity in Dnae County after the new county wide radio system is implemented. We applied for a Homeland Security Radio Interoperability grant in 2007 and received an award for \$21,500 toward the purchase price of 17 replacement portable radios. Our share of the purchase would be \$7,900.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	29,400					29,400
Total	29,400					29,400

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	7,900					7,900
Homeland Security Grant	21,500					21,500
Total	29,400					29,400

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 thru 2012

Contact Steve Wunsch
Department EMS
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 1

Project # E-08-03

Project Name Ambulance Vehicle Replacement

Total Project Cost \$400,000

Description

This project will replace both of our current 1998 ambulance vehicles, as well as the on-board patient transport equipment and cardiac monitor/defibrillators, all of which have reached the end of their useful life. These vehicle replacements are normally funded through a special account (EMS Equipment Fund - account # 200-2795-00) into which an annual allocation is made, essentially acting as a "sinking fund". There was supposed to be \$40,000 added to this account each year since 1998, but the current balance in that account is only \$284,280. Based on this annual allocation, there should have been a balance of at least \$360,000 in that account right now, and \$400,000 at the end of 2007. This apparent shortage of \$85,720 will need to be reconciled and/or made up with additional borrowed funds.

Justification

The current vehicles are approaching an accumulation of 80,000 miles each and have been experiencing excessive ongoing maintenance costs due to major chassis and module component failures. These ambulances were planned to be replaced last year, but the purchase was delayed due to problems with availability of the Ford cutaway chassis to all ambulance manufacturers. The reliability of these vehicles is now very questionable and immediate replacement is needed.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	400,000					400,000
Total	400,000					400,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	86,000					86,000
EMS Equipment Fund	284,000					284,000
Sale of Old Ambulances	30,000					30,000
Total	400,000					400,000

Operational Impact/Other

Capital Improvement Plan
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2008 thru 2012

Contact Steve Wunsch
Department EMS
Type Improvement
Useful Life 20 years
Category Equipment: Miscellaneous
Priority 1
Total Project Cost \$57,500

Project # E-08-06

Project Name Vehicle Exhaust Extraction System

Description

We are requesting funding to modify our EMS station facilities for the installation of a comprehensive direct source capture vehicle exhaust extraction system for two ambulance vehicles at a total cost of \$50,575. Although the new EMS station is currently under construction, we elected to exclude this system from the overall construction project due to the likely availability of federal grant funding through the Assistance to Firefighters Grant (AFG) program. We applied for such a grant in April 2007 and have received a preliminary indication that we will receive grant award. This grant has an unusual provision which requires that such funds can only be used to modify existing facilities (they cannot be used for new construction projects). As such, the system would need to be purchased and installed only after we take occupancy of the new facility in July of 2008 and it must be financially separate from the new facility project. In addition, the project would need to be completed no later than one year after the notice of award, which would likely be around the end of September of 2008. The grant has a local matching provision of 10% which would equal \$5,700.

Justification

"The vehicle exhaust removal system would eliminate the harmful diesel exhaust which currently fills our station with soot and smoke. Over the past several years, numerous health and safety standards have indicated that whole diesel exhaust (PM10) is carcinogenic. The National Fire Protection Association (NFPA) 1500 (2002 edition), section A.9.1.6 states that "for the previously stated reasons and numerous supported documentation, this technical committee recognizes and advocates the need for the elimination and the containment of all vehicle exhaust emissions to the level of no less than 100% effective capture". The American Conference of General Industrial Hygienists (ACGIH) has proposed that the threshold limit value for elemental carbon from diesel exhaust be reduced from 5 mg/m3 to a new, more aggressive standard of 0.02 mg/m3. In accordance with the National Institute of Occupational Safety and Health (NIOSH) pocket guide for chemical hazards and its documentation for immediately dangerous to life or health concentrations, NIOSH states: "Vehicle exhaust fumes are a potential health carcinogen and recommends that occupational exposure to this carcinogen be lowered to the lowest feasible concentration". Since our EMS personnel are the most important asset of our department, their safety is of paramount importance and reducing negative impacts upon their safety is a necessary and obtainable goal. As all of this data shows, the need for a vehicle exhaust extraction system is clearly justified and this system will eliminate the hazardous exposure to the cancer causing effects of vehicle exhaust emissions and allow us to address the latest health and safety standards. The vehicle exhaust extraction system would increase the safety of the working environment at the station for our EMS personnel as well as for any of the community members that may visit. Without this system we will simply not be able to improve the air quality within our station, and we expect that over time, the failure to provide this protection would directly result in an increased likelihood of long term health problems among our employees due to the chronic exposure to carcinogenic elements found in diesel exhaust. This request covers the 10% local share of the cost of the system as part of a federal Assistance to Firefighters Grant. These grant funds MUST be spent by the end of September, 2008. Failure to fund the local share of the grant will also cause us to lose the \$51,750 federal share.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	57,500					57,500
Total	57,500					57,500

Funding Sources	2008	2009	2010	2011	2012	Total
AFG Grant	51,750					51,750
Capital Budget	5,750					5,750
Total	57,500					57,500

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Operational Impact/Other

2008 *thru* 2012

Contact Steve Wunsch
Department EMS

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2008 *thru* 2012

Contact Steve Wunsch
Department EMS
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 1
Total Project Cost \$47,850

Project # E-08-07

Project Name EMS Protective Clothing

Description

This project entails the purchase of a complete set of protective clothing for each EMS employee. This would consist of a 6 oz. Nomex Turnout Coat with moisture barrier, Scotchlite reflective trim and agency ID; a 6 oz. pair of Nomex Turnout Pants with moisture barrier, Scotchlite reflective trim and reinforced knees; a pair of 14" leather boots with steel shanks and tips; a pair of Extrication gloves; a Polycarbonate/composite helmet with face shield; and a Gear bag for storage and transport of the personal protective equipment (PPE). The total cost of this purchase would equal \$47,850. Provision of this protective clothing was mandated under the labor agreement with IAFF Local 311 which was executed with the city in early 2007. The terms of the labor agreement allowed the city to pursue possible grant funding prior to purchasing the equipment. We applied for such a grant in April 2007 through the Assistance to Firefighters Grant (AFG) program and have received a preliminary indication that we will receive grant award. As a requirement of receiving this grant, the project would need to be completed no later than one year after the notice of award, which would likely be around the end of September, 2008. The grant has a local matching provision of 10% which would equal \$4,785.

Justification

"The purchase of EMS-style turnout gear will include safety boots, pants, coats, and gloves, as well as 3 adjustable helmets per ambulance. This safety gear will improve protection of emergency medical responders during incidents such as vehicle crashes, industrial accidents, structure fires and other potentially hazardous scenes, including response to natural disasters, or incidents involving acts of terrorism. Availability of this gear will also allow our emergency responders to safely participate in live training exercises with the Middleton Fire Department. This personal protective equipment will also provide additional visibility and easy recognition and differentiation of emergency medical personnel while operating on incident scenes, especially when multiple departments are present. In the past, we have provided individual appropriately sized standard uniform type coats to full-time staff members only, and a limited number of other uniform coats in a variety of general sizes were made available for sharing among the volunteer staff members (they were not custom sized for each member). These coats primarily offered protection against the elements of weather, and only a limited amount of identification and visibility for EMS personnel while operating on emergency scenes. However, most of these coats are now more than ten years old and are clearly not designed to provide any real protection against sharp objects, flash fire or flame, or most other hazards that we commonly encounter in our daily operations. Turnout boots and pants were never available to any of our personnel prior to this project. The goal of our department and this request for funding will be to purchase and maintain a full set of appropriate individually sized turnout gear for each full-time and part-time employee and volunteer. This request covers the 10% local share of the cost of the protective clothing as part of a federal Assistance to Firefighters Grant. These grant funds MUST be spent by the end of September, 2008. Failure to fund the local share of the grant will also cause us to lose the \$43,065 federal share.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	47,850					47,850
Total	47,850					47,850

Funding Sources	2008	2009	2010	2011	2012	Total
AFG Grant	43,065					43,065
Capital Budget	4,785					4,785
Total	47,850					47,850

Operational Impact/Other

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2008 *thru* 2012

Contact Steve Wunsch
Department EMS

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Chief Aaron Harris
Department Fire
Type Equipment
Useful Life 15 - 20 years
Category Equipment: Miscellaneous
Priority 1
Total Project Cost \$5,000

Project # F-08-01

Project Name Air Bag Lift System

Description

Air Bag Lift Systems are inflatable devices that assist rescuers in extricating trapped victims that have been involved in vehicle and industry accidents.

Justification

MIFD's current Air Bag Lift System is over 20 years old and was removed from service in 2007 for safety reasons. With the number of vehicle accidents the department responds to in a year, the need to utilize such equipment is not just possible, it's probable.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	5,000					5,000
Total	5,000					5,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	3,210					3,210
Other Fire Districts	1,790					1,790
Total	5,000					5,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Chief Aaron Harris
Department Fire
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 1

Project # F-08-02

Project Name Command Vehicle / Inspection Vehicle

Total Project Cost \$45,000

Description

SUV's and cars are utilized for various department transportation needs including responding to emergency incidents and fire code inspections.

Justification

The current needs of the department outweighs available vehicles, leaving staff no other option than to use their own personal vehicles to perform necessary tasks.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	45,000					45,000
Total	45,000					45,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	28,950					28,950
Other Fire Districts	16,050					16,050
Total	45,000					45,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Chief Aaron Harris
Department Fire
Type Equipment
Useful Life 15 - 20+ years
Category Equipment: Miscellaneous
Priority 1

Project # F-08-03
Project Name Equipment / Facility Furnishings

Total Project Cost \$160,000

Description

Various items necessary to furnish the new Fire Station #1 facility were not included in the initial borrowing and it was requested by the Finance Committee to place these items in the 2008 Capital budget. Items included in this request are the vehicle exhaust system, office furniture, classroom tables, chairs, firefighter gear racks and the facility phone system.

Justification

These furnishings will play a key role in our day-to-day operations and are critical in bringing the Station #1 project to fruition. Not only an operational necessity, the vehicle exhaust system also plays a role in our Firefighters safety by removing known carcinogens from the fire apparatus exhaust.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	160,000					160,000
Total	160,000					160,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	100,530					100,530
Other Fire Districts	59,470					59,470
Total	160,000					160,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Chief Aaron Harris
Department Fire
Type Equipment
Useful Life 5 - 10 years
Category Equipment: Miscellaneous
Priority 3

Project # F-08-04

Project Name Mobile Data Terminals (MDT's)

Total Project Cost \$17,000

Description

MDT's allow responders to send and receive various emergency response data, reducing response times while increasing department efficiency. Vehicle

Mapping Systems allow the responding Fire Officer to view electronic maps of the incident and to plan tactical operations once on scene.

Justification

MDT's have proven to be invaluable with Police, EMS and Fire agencies across the country. Currently, the MIFD does not have MDT capabilities and this capital request would supply 2 systems in its responding apparatus, the MIFD has seen more accurate and decreased response times as a direct result. This Vehicle Mapping System request would allow the MIFD to bring an additional vehicle online.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	17,000					17,000
Total	17,000					17,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	10,900					10,900
Other Fire Districts	6,100					6,100
Total	17,000					17,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Chief Aaron Harris
Department Fire
Type Equipment
Useful Life 5 - 10 years
Category Equipment: Miscellaneous
Priority 1
Total Project Cost \$29,000

Project # F-08-05

Project Name Personal Protective Equipment (PPE)

Description

This request is to assist in replacing 75 firefighter helmets and personal protective boots.

Justification

Many of the current helmets and personal protective boots have outlived their life expectancy. Originally purchased by Fire Company #1 in the mid 1990's, many of the helmets are in need of costly overhaul and manufacturer recertification at a cost nearly that of its modern day replacement. Properly outfitting our firefighters in appropriate personal protective equipment is imperative. MIFD's Safety Officer has recommended that these items be replaced to address safety, liability, and maintenance cost concerns.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	29,000					29,000
Total	29,000					29,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	18,600					18,600
Other Fire Districts	10,400					10,400
Total	29,000					29,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 thru 2012

Contact Chief Aaron Harris
Department Fire
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 1
Total Project Cost \$20,000

Project # F-08-06

Project Name Self Contained Breathing Apparatus (SCBA) Masks

Description

Self Contained Breathing Apparatus (SCBA) Masks are a required form of personal protective equipment needed to enter hazardous environments such as structure fires and hazardous material incidents. These protective masks are required to be individually fit and flow tested annually and specialized testing equipment is necessary to remain compliant.

Justification

Our paid-on-call firefighter staff has grown to 72 firefighters since the original purchase of 55 masks in the late 1990's. This original purchase was intended not only to provide protection for the approximately 35 firefighters at the time, but it was also to provide spare masks for responding fire apparatus. Scheduling County testing equipment for these masks is cumbersome and inefficient for a department of our size. The Middleton Police Department is also required to perform these tests and would be afforded its use at their convenience.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	12,800					12,800
Other Fire Districts	7,200					7,200
Total	20,000					20,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Chief Aaron Harris
Department Fire
Type Equipment
Useful Life
Category Equipment: Miscellaneous
Priority 1
Total Project Cost \$750,000

Project # F-08-07

Project Name Aerial Ladder

Description

An Aerial Ladder's primary function is to allow rescue and fire fighting operations to take place above heights attainable by conventional ground ladders. The new aerial device would be a 100' platform with a self contained fire pump.

Justification

MIFD's current Aerial Ladder is a 1989 105' "straight stick" Pierce Ladder (no platform) which has served its 20 year life expectancy. Built to serve Middleton's first hi-rise, the Holiday Inn Hotel, the apparatus was built without a fire pump which makes it dependent upon an additional fire engine to feed it during fire attack operations. The current and future need for an aerial device is apparent for the communities we serve with the present day and future construction of higher density/vertical buildings.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	250,000	500,000				750,000
Total	250,000	500,000				750,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget		325,000				325,000
Other Fire Districts		175,000				175,000
TIF 4	250,000					250,000
Total	250,000	500,000				750,000

Operational Impact/Other

Fire District participants have planned for this purchase by placing 1/3 of the expense (\$250,000) in the 2007 budget, an additional 1/3 in the 2008 budget and its planned to place the final 1/3 in the 2009 budget. As discussed during last year's City of Middleton's budget deliberations, the City could pay for its share of such an item through TIF funds and as a result, it was removed from the Capital budget. In preparation for the 2008 Capital Budget, the MIFD was asked to complete a CIP form for this purchase.

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

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

Project # GC-08-02

Project Name Annual Equipment Replacement

Total Project Cost \$235,000

Description

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.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	35,000	50,000	50,000	50,000	50,000	235,000
Total	35,000	50,000	50,000	50,000	50,000	235,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	35,000	50,000	50,000	50,000	50,000	235,000
Total	35,000	50,000	50,000	50,000	50,000	235,000

Operational Impact/Other

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

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

Project # GC-10-0001

Project Name Course Modification

Total Project Cost \$100,000

Description

Rebuild greens, new green, tees, ponds.

Justification

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

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance			50,000	50,000		100,000
Total			50,000	50,000		100,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget			50,000	50,000		100,000
Total			50,000	50,000		100,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Todd Forman
Department Informational Services
Type Equipment
Useful Life 3 - 5 years
Category Equipment: Computers
Priority 3
Total Project Cost \$30,000

Project # IS-08-01

Project Name Police Department Toughbooks

Description

Five Panasonic C30 Toughbooks

Justification

The Police Department outfits their squads with the Panasonic Toughbook. The toughbook is a rugged laptop designed to handle the stresses of a mobile environment. Each toughbook is estimated at \$5,000 with additional funds going to mounting equipment and software. Older toughbooks have been assigned to detective vehicles, creating the need for a larger operating budget.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	30,000					30,000
Total	30,000					30,000

Operational Impact/Other

Purchasing new Toughbooks and keeping the old will to the number of computer on the 3-5 year replacement program. A total of 10 Toughbooks will need future replacement.

Operating Budget	2008	2009	2010	2011	2012	Total
Supplies/Materials		15,000	15,000	15,000	15,000	60,000
Total		15,000	15,000	15,000	15,000	60,000

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Todd Forman
Department Informational Services
Type Equipment
Useful Life 5 - 10 years
Category Equipment: Computers
Priority 3

Project # IS-08-02

Project Name Large Format Plotter

Total Project Cost \$15,000

Description

A large format plotter for printing maps and presentations.

Justification

City departments and public requests rely strongly on plotted maps and presentations. With the GIS project and the availability of aerial photos, an updated plotter is needed. The current plotter is over 10 years old.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	15,000					15,000
Total	15,000					15,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	15,000					15,000
Total	15,000					15,000

Operational Impact/Other

Researched model may require additional space than current plotter.

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Paul Nelson
Department Library
Type Equipment
Useful Life 10 years
Category Equipment: Computers
Priority 2
Total Project Cost \$60,000

Project # L-08-01

Project Name Self-Service Checkout

Description

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.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	20,000		20,000		20,000	60,000
Total	20,000		20,000		20,000	60,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	20,000		20,000		20,000	60,000
Total	20,000		20,000		20,000	60,000

Operational Impact/Other

Operating Budget	2008	2009	2010	2011	2012	Total
Maintenance		1,750		1,750		3,500
Other (Insurance, Utilities)	1,250		1,250		1,250	3,750
Total	1,250	1,750	1,250	1,750	1,250	7,250

Capital Improvement Plan
City of Middleton, Wisconsin

2008 thru 2012

Contact Paul Nelson
Department Library
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 2
Total Project Cost \$12,000

Project # L-08-03

Project Name Furnishings (Computer lab and Archer Room)

Description

Computer carrels to accommodate five additional computer stations. In addition, 50 stackable chairs for the Archer meeting room.

Justification

The library's 22 public-access Internet computers on the lower level are increasingly in demand. During the summer of 2007, we have experienced unprecedented use of this service. All 22 computer stations have frequently been in use for extended periods of time. The addition of 5 computer stations within the next year or two will help to relieve this crunch. In addition, the library will have 13 computers available when the lab is used for instruction. (Currently, the library offers 7-8 one-hour classes every other month.)

The library is doing more adult programming, and many of our events last longer than an hour. For example, we are planning to implement a book-to-movie discussion program. Our current chairs will make this a very uncomfortable program to sit through. In general, the chairs would provide a very small but important upgrade to the library's only meeting room space for adults.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	12,000					12,000
Total	12,000					12,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	10,000					10,000
Donation	2,000					2,000
Total	12,000					12,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Paul Nelson
Department Library

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Parks, Rec, and Forestry
Type Unassigned
Useful Life
Category Unassigned
Priority 1
Total Project Cost \$125,000

Project # PR-08-01

Project Name Playground Equipment

Description

Justification

Expenditure	2008	2009	2010	2011	2012	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	2008	2009	2010	2011	2012	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

Operational Impact/Other

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Parks, Rec, and Forestry
Type Unassigned
Useful Life
Category Unassigned
Priority 1
Total Project Cost \$100,000

Project # PR-08-02

Project Name Fall Zone Improvements

Description

Justification

Expenditure	2008	2009	2010	2011	2012	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	2008	2009	2010	2011	2012	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

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Parks, Rec, and Forestry
Type Improvement
Useful Life
Category Equipment: Miscellaneous
Priority 1

Project # PR-08-03
Project Name 1/2 Ton Truck

Total Project Cost \$60,000

Description
1/2 ton pick-up truck

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	30,000				30,000	60,000
Total	30,000				30,000	60,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	30,000				30,000	60,000
Total	30,000				30,000	60,000

Operational Impact/Other

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Parks, Rec, and Forestry
Type Equipment
Useful Life
Category Equipment: Miscellaneous
Priority 1
Total Project Cost \$13,000

Project # PR-08-04

Project Name Smithco Ball Diamond Groomer

Description

Smithco ball diamond groomer for athletic complexes.

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	13,000					13,000
Total	13,000					13,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	13,000					13,000
Total	13,000					13,000

Operational Impact/Other

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Parks, Rec, and Forestry
Type Equipment
Useful Life
Category Equipment: Miscellaneous
Priority 1
Total Project Cost \$8,500

Project # PR-08-05

Project Name Mower

Description

JD 61" side discharge mower for athletic sports area.

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	8,500					8,500
Total	8,500					8,500

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	8,500					8,500
Total	8,500					8,500

Operational Impact/Other

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Parks, Rec, and Forestry
Type Improvement
Useful Life
Category General
Priority 1
Total Project Cost \$175,000

Project # PR-08-06

Project Name Aquatic Center Improvements

Description

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	35,000	35,000	35,000	35,000	35,000	175,000
Total	35,000	35,000	35,000	35,000	35,000	175,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	35,000	35,000	35,000	35,000	35,000	175,000
Total	35,000	35,000	35,000	35,000	35,000	175,000

Operational Impact/Other

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Parks, Rec, and Forestry
Type Improvement
Useful Life
Category Park Improvements
Priority 1
Total Project Cost \$25,000

Project # PR-08-07

Project Name Woodside Heights Shelter

Description
 Woodside Heights open air shelter.

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	25,000					25,000
Total	25,000					25,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Parks, Rec, and Forestry
Type Improvement
Useful Life
Category Park: Lakeview Park East
Priority 1

Project # PR-08-08

Project Name Lakeview East Park Fields

Total Project Cost \$25,000

Description

Lakeview East Park multi-use fields

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	25,000					25,000
Total	25,000					25,000

Operational Impact/Other

Maintenance

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Parks, Rec, and Forestry
Type Improvement
Useful Life
Category Park Improvements
Priority 1
Total Project Cost \$15,000

Project # PR-08-09

Project Name Quarry Skate Park Improvements

Description
 Concrete step overlay and new ramp install at Quarry Skate Park

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	15,000					15,000
Total	15,000					15,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Parks, Rec, and Forestry
Type Improvement
Useful Life
Category Unassigned
Priority 1
Total Project Cost \$5,000

Project # PR-08-10

Project Name Quisling North Prairie Landscaping

Description

Prairie landscaping at Quisling North.

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	5,000					5,000
Total	5,000					5,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	5,000					5,000
Total	5,000					5,000

Operational Impact/Other

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Parks, Rec, and Forestry
Type Improvement
Useful Life
Category Park Improvements
Priority 1
Total Project Cost \$50,000

Project # PR-08-11

Project Name Steve Adler Field

Description

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	50,000					50,000
Total	50,000					50,000

Operational Impact/Other

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Parks, Rec, and Forestry
Type Improvement
Useful Life
Category Park Improvements
Priority 1
Total Project Cost \$110,000

Project # PR-08-12

Project Name Firemen's Park Shelter Renovation

Description
 Firemen's Park Shelter Renovation.

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	110,000					110,000
Total	110,000					110,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	55,000					55,000
Grant	55,000					55,000
Total	110,000					110,000

Operational Impact/Other

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Parks, Rec, and Forestry
Type Improvement
Useful Life
Category Park: Metropolitan
Priority 1
Total Project Cost \$40,000

Project # PR-08-14

Project Name Metropolitan Community Park Entry

Description
 Entry road porous asphalt

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	4,000					4,000
Grant	36,000					36,000
Total	40,000					40,000

Operational Impact/Other

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Parks, Rec, and Forestry
Type Improvement
Useful Life
Category Unassigned
Priority 1
Total Project Cost \$10,000

Project # PR-08-16

Project Name Boat Launch Improvements

Description
 City boat launch improvements.

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	5,000					5,000
Grant	5,000					5,000
Total	10,000					10,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Penni Klein
Department Parks, Rec, and Forestry
Type Improvement
Useful Life
Category Park: Firefighters Memorial
Priority 1
Total Project Cost \$30,000

Project # PR-08-19

Project Name Firefighters Memorial Park Drainage

Description

Drainage improvements and landscaping at Firefighters Memorial Park

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	30,000					30,000
Total	30,000					30,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

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

Project # PL-08-0002

Project Name Bike / Ped Facility Improvements

Total Project Cost \$450,000

Description

Construct bicycle and pedestrian improvements at various locations throughout the city. For 2008, planning staff recommend proceeding with two projects:

1. Implementation of infrastructure projects (ped refuges, signs) approved as part of Safe Routes to School grant award.
2. Design and construction of a ten foot path along the west side of Deming Way between University Avenue and the roundabout. This project would include adding a pedestrian-activated signal across Highway 14. This would fill the gap that currently exists in the South Fork trail system.

Justification

Bicycle and Pedestrian System Plan, 1999.

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	50,000	100,000	100,000	100,000	100,000	450,000
Total	50,000	100,000	100,000	100,000	100,000	450,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	50,000	100,000	100,000	100,000	100,000	450,000
Total	50,000	100,000	100,000	100,000	100,000	450,000

Operational Impact/Other

Potential for increased operating costs due to increased maintenance.

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Chief Brad Keil
Department Police
Type Improvement
Useful Life 30 years
Category Buildings
Priority 1

Project # PD-08-01

Project Name Police Department & Municipal Court Bldg.

Total Project Cost \$11,400,000

Description

Design and construction of a new facility to house the functions of a modern and growing Police Department and Municipal Court.

Justification

The current police facility is outdated, unsafe, and beyond capacity for personnel needs, equipment and supply storage, \$265,000 was borrowed in the 2007 Capital Budget through capital borrowing. It is anticipated that the remainder of the design fees will be paid for through capital borrowing in 2008.

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	400,000	11,000,000				11,400,000
Total	400,000	11,000,000				11,400,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	400,000					400,000
Municipal Bond	11,000,000					11,000,000
Total	11,400,000					11,400,000

Operational Impact/Other

Current city staffing levels will not be adequate to clean and maintain the new facility. Those services will need to be provided either through a contracted service or through the hiring of a half-time employee.

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Chief Brad Keil
Department Police
Type Equipment
Useful Life 5 - 10 years
Category Equipment: Miscellaneous
Priority 2
Total Project Cost \$94,346

Project # PD-08-02

Project Name Secure Our Schools Program

Description

The Secure Our Schools Program provides federal grant funds from the U.S. Department of Justice to assist communities and school districts with the development of schools safety resources and equipment. The total cost for the Secure our Schools Project in Middleton is \$94,346.00, 50% of which is funded through this grant program. This program will allow the department, in partnership with the Middleton-Cross Plains Area School District, to purchase interior and exterior cameras for Kromrey Middle School (\$44,990.00); video support equipment including laptops and PDA's for remote viewing (\$15,100.00); and secure card access systems for both Kromrey Middle School and the Middleton High School (\$34,256.00). The unfunded cost for the project is \$47,173.00, which is to be divided equally between the City of Middleton the School District. The total cost to the City for this project is \$23,586.50.

Justification

This equipment is necessary to improve the safety at The Middleton High School and at Kromrey Middle School. Additional cameras and laptop computers will allow the School Resource Officers and other Officers to view the cameras from their laptop computers, in their squad cars from remote locations, and from PDA's while inside the school. This will help officers to quickly assess problems in or around the school, and respond with the resources necessary to resolve the problem.

The card access system is also needed for both Middleton High School and Kromrey Middle School. At this time neither school is able to restrict access to the school facilities, which allows unauthorized entrances into the buildings. The card access system will allow teachers and other staff members to use assigned cards to gain access at the main door or other access points. To keep the schools secure and enhance safety for the entire school population, all entry doors will be locked and accessed only by cards or other authorization.

Although the addition of these security measures will greatly impact the safety of the daily school population, these enhancements will also be beneficial to users of the school facilities outside regular school hours. Both school facilities are regularly used by athletes, performers, guests, and other patrons during evenings and weekends. The safety and security of the after-hours users of these facilities is also a priority of the school district and the police department.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	94,346					94,346
Total	94,346					94,346

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	94,346					94,346
Total	94,346					94,346

Operational Impact/Other

No financial impact on City resources.

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Chief Brad Keil
Department Police

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Toby Ginder
Department Public Works
Type Maintenance
Useful Life 10 years
Category Street Paving
Priority 4

Project # PW-08-01

Project Name Patty Ln. et al. Resurfacing

Total Project Cost \$294,000

Description

Mill and overlay pavement, spot curb and gutter replacement, and spot sidewalk replacement.

Justification

Maintenance.

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	294,000					294,000
Total	294,000					294,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	294,000					294,000
Total	294,000					294,000

Operational Impact/Other

No impact.

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Toby Ginder
Department Public Works
Type Maintenance
Useful Life 10 years
Category Street Paving
Priority 4

Project # PW-08-02

Project Name Friendship Ln. et al. - Resurfacing

Total Project Cost \$208,600

Description

Mill and overlay pavement, spot curb and gutter replacement, and spot sidewalk replacement.

Justification

Maintenance.

Expenditure	2008	2009	2010	2011	2012	Total
Planning/Design	15,600					15,600
Construction/Maintenance		193,000				193,000
Total	15,600	193,000				208,600

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	15,600	193,000				208,600
Total	15,600	193,000				208,600

Operational Impact/Other

No impact.

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Toby Ginder
Department Public Works
Type Maintenance
Useful Life 10 years
Category Street Paving
Priority 4

Project # PW-08-03

Project Name Neibler Ln. et al. - Resurfacing

Total Project Cost \$244,100

Description

Mill and overlay pavement, spot curb and gutter replacement, and spot sidewalk replacement.

Justification

Maintenance.

Expenditure	2008	2009	2010	2011	2012	Total
Planning/Design	18,100	226,000				244,100
Total	18,100	226,000				244,100

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	18,100	226,000				244,100
Total	18,100	226,000				244,100

Operational Impact/Other

No impact.

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Toby Ginder
Department Public Works
Type Maintenance
Useful Life
Category Street Paving
Priority n/a

Project # PW-08-04

Project Name Pheasant Branch Road Maintenance

Total Project Cost \$31,000

Description

Pheasant Branch Road pavement maintenance.

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	31,000					31,000
Total	31,000					31,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	31,000					31,000
Total	31,000					31,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Toby Ginder
Department Public Works
Type Maintenance
Useful Life 25 years
Category Street Reconstruction
Priority 4
Total Project Cost \$472,000

Project # PW-08-05

Project Name Park St., Univ. Ave. to Parisi Park

Description

Total reconstruction of street.

Justification

Maintenance.

Expenditure	2008	2009	2010	2011	2012	Total
Planning/Design	35,000					35,000
Construction/Maintenance		437,000				437,000
Total	35,000	437,000				472,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	35,000	437,000				472,000
Total	35,000	437,000				472,000

Operational Impact/Other

No impact.

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

Contact Toby Ginder
Department Public Works
Type Study
Useful Life
Category Unassigned
Priority 3

Project # PW-08-06

Project Name Miscellaneous Traffic Studies

Total Project Cost \$50,000

Description

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

Justification

Expenditure	2008	2009	2010	2011	2012	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	2008	2009	2010	2011	2012	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

Operational Impact/Other

No impact.

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

Contact Toby Ginder
Department Public Works
Type Improvement
Useful Life 20 years
Category Traffic
Priority 4

Project # PW-08-07

Project Name Allen Blvd. Intersection Improvement

Total Project Cost \$190,000

Description

Implement recommendations including intersection improvements, lane channelization, extending turn lanes, and widening medians.

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	190,000					190,000
Total	190,000					190,000

Funding Sources	2008	2009	2010	2011	2012	Total
TIF 4	190,000					190,000
Total	190,000					190,000

Operational Impact/Other

No impact.

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Toby Ginder
Department Public Works
Type Improvement
Useful Life 20 years
Category Traffic
Priority 3

Project # PW-08-08

Project Name University and Bristol: Traffic Control

Total Project Cost \$200,000

Description

Installation of new traffic signals.

Justification

Based on evaluation of warrants.

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	200,000					200,000
Total	200,000					200,000

Operational Impact/Other

Operating budget will increase due to increased utility and maintenance costs.

Operating Budget	2008	2009	2010	2011	2012	Total
Maintenance / Utilities			4,000		4,000	8,000
Total			4,000		4,000	8,000

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Toby Ginder
Department Public Works
Type Maintenance
Useful Life
Category Street Paving
Priority 3

Project # PW-08-09

Project Name Chip / Slurry Seal - Road Maintenance

Total Project Cost \$595,000

Description
Seal road pavement.

Justification
Maintenance.

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	125,000	115,000	115,000	120,000	120,000	595,000
Total	125,000	115,000	115,000	120,000	120,000	595,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	125,000	115,000	115,000	120,000	120,000	595,000
Total	125,000	115,000	115,000	120,000	120,000	595,000

Operational Impact/Other
No impact.

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Toby Ginder
Department Public Works
Type Maintenance
Useful Life 20 years
Category Sidewalk
Priority 2
Total Project Cost \$425,000

Project # PW-08-10

Project Name Sidewalk Replacement

Description

Replace defective sidewalks.

Justification

Maintenance and liability.

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	85,000	85,000	85,000	85,000	85,000	425,000
Total	85,000	85,000	85,000	85,000	85,000	425,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	85,000	85,000	85,000	85,000	85,000	425,000
Total	85,000	85,000	85,000	85,000	85,000	425,000

Operational Impact/Other

No impact.

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

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

Project # PW-08-11

Project Name Diagnostic Scanner Replacement

Total Project Cost \$5,000

Description

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	5,000					5,000
Total	5,000					5,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	5,000					5,000
Total	5,000					5,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

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

Project # PW-08-12

Project Name Asphalt Paver Trailer Replacement

Total Project Cost \$10,000

Description

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	10,000					10,000
Total	10,000					10,000

Operational Impact/Other

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

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

Project # PW-08-13
Project Name 3/4 Ton Pickup Truck Replacement

Total Project Cost \$24,500

Description

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	24,500					24,500
Total	24,500					24,500

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	24,500					24,500
Total	24,500					24,500

Operational Impact/Other

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

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

Project # PW-08-14

Project Name Leaf Loader Replacement

Total Project Cost \$36,500

Description

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	36,500					36,500
Total	36,500					36,500

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	36,500					36,500
Total	36,500					36,500

Operational Impact/Other

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

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

Project # PW-08-15
Project Name Wheel Balancer Replacement

Total Project Cost \$5,300

Description

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	5,300					5,300
Total	5,300					5,300

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	5,300					5,300
Total	5,300					5,300

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

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

Project # PW-08-16

Project Name Asphalt Compactor Replacement

Total Project Cost \$2,000

Description

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	2,000					2,000
Total	2,000					2,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	2,000					2,000
Total	2,000					2,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

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

Project # PW-08-17

Project Name Pavement Paint Marker & Trailer Replacement

Total Project Cost \$9,000

Description

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	9,000					9,000
Total	9,000					9,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	9,000					9,000
Total	9,000					9,000

Operational Impact/Other

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Toby Ginder
Department Public Works
Type Maintenance
Useful Life 10 years
Category Unassigned
Priority 4

Project # PW-08-18

Project Name Survey

Total Project Cost \$32,000

Description

R.O.W. survey - Middleton Beach Road

Justification

Expenditure	2008	2009	2010	2011	2012	Total
Other	32,000					32,000
Total	32,000					32,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	32,000					32,000
Total	32,000					32,000

Operational Impact/Other

No impact.

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Toby Ginder
Department Public Works
Type Maintenance
Useful Life 20 years
Category Storm Sewer/Drainage
Priority 4
Total Project Cost \$175,000

Project # PW-08-20

Project Name Stormwater Management Project

Description

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

Justification

Maintenance.

Expenditure	2008	2009	2010	2011	2012	Total
Planning/Design	35,000	5,000	5,000	5,000	5,000	55,000
Construction/Maintenance		30,000	30,000	30,000	30,000	120,000
Total	35,000	35,000	35,000	35,000	35,000	175,000

Funding Sources	2008	2009	2010	2011	2012	Total
Capital Budget	35,000	35,000	35,000	35,000	35,000	175,000
Total	35,000	35,000	35,000	35,000	35,000	175,000

Operational Impact/Other

No impact.

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Toby Ginder
Department Sewer Utility
Type Maintenance
Useful Life 75 years
Category Wastewater
Priority 4
Total Project Cost \$132,500

Project # SU-08-0001

Project Name Sewer Main - Replacement

Description

Replace sewer mains in conjunction with road reconstruction projects.

Justification

Maintain service.

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	32,500	25,000	25,000	25,000	25,000	132,500
Total	32,500	25,000	25,000	25,000	25,000	132,500

Funding Sources	2008	2009	2010	2011	2012	Total
Sewer Utility	32,500	25,000	25,000	25,000	25,000	132,500
Total	32,500	25,000	25,000	25,000	25,000	132,500

Operational Impact/Other

No impact.

Capital Improvement Plan
 City of Middleton, Wisconsin

2008 *thru* 2012

Contact Toby Ginder
Department Water Utility
Type Maintenance
Useful Life 12 years
Category Water
Priority 2

Project # WU-08-0001

Project Name Well #4

Total Project Cost \$80,000

Description

Remove pump for inspection and servicing, replace media in filter, replace transformers which are obsolete.

Justification

Maintenance and equipment replacement.

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	80,000					80,000
Total	80,000					80,000

Funding Sources	2008	2009	2010	2011	2012	Total
Water Utility	80,000					80,000
Total	80,000					80,000

Operational Impact/Other

No impact.

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Toby Ginder
Department Water Utility
Type Improvement
Useful Life 50 years
Category Water
Priority 1

Project # WU-08-0002

Project Name Well #8

Total Project Cost \$2,715,000

Description

Well drilling and pump house construction.

Justification

Water supply for the N.E. side of the city.

Expenditure	2008	2009	2010	2011	2012	Total
Construction/Maintenance	460,000	2,255,000				2,715,000
Total	460,000	2,255,000				2,715,000

Funding Sources	2008	2009	2010	2011	2012	Total
Water Utility	460,000	2,255,000				2,715,000
Total	460,000	2,255,000				2,715,000

Operational Impact/Other

No impact.

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Toby Ginder
Department Water Utility
Type Equipment
Useful Life 10 years
Category Water
Priority 1
Total Project Cost \$188,000

Project # WU-08-0003

Project Name Equipment Replacement

Description

Vehicles and major pieces of equipment.

Justification

Equipment needed to fulfill mission.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	104,000	27,400	29,200		27,400	188,000
Total	104,000	27,400	29,200		27,400	188,000

Funding Sources	2008	2009	2010	2011	2012	Total
Water Utility	104,000	27,400	29,200		27,400	188,000
Total	104,000	27,400	29,200		27,400	188,000

Operational Impact/Other

No impact.

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Toby Ginder
Department Water Utility
Type Equipment
Useful Life 10 years
Category Water
Priority 4
Total Project Cost \$5,000

Project # WU-08-0005

Project Name Office Furniture

Description

Replace office furniture for two secretaries.

Justification

Furniture is antiquated.

Expenditure	2008	2009	2010	2011	2012	Total
Equip/Vehicles/Furnishings	5,000					5,000
Total	5,000					5,000

Funding Sources	2008	2009	2010	2011	2012	Total
Water Utility	5,000					5,000
Total	5,000					5,000

Operational Impact/Other

No impact.

Capital Improvement Plan
City of Middleton, Wisconsin

2008 *thru* 2012

Contact Toby Ginder
Department Water Utility
Type Improvement
Useful Life 100 years
Category Water
Priority 1
Total Project Cost \$62,100

Project # WU-08-0006

Project Name Water Main Addition

Description

Add additional mains for well #8 transmission.

Justification

Essential for well #8, desired for fire flow requirements in business park.

Expenditure	2008	2009	2010	2011	2012	Total
Planning/Design	62,100					62,100
Total	62,100					62,100

Funding Sources	2008	2009	2010	2011	2012	Total
Water Utility	62,100					62,100
Total	62,100					62,100

Operational Impact/Other